
VOTE: 934 Yumbe District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 934 Yumbe District for FY 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: 10-03-2026

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	1,380,247	581,570	42%
Discretionary Government Transfers	8,309,496	8,805,496	4,154,748	50%
Conditional Government Transfers	49,549,163	52,488,005	23,569,276	48%
Other Government Transfers	1,234,437	1,332,621	707,897	57%
External Financing	3,634,325	4,025,679	2,916,585	80%
Total Revenues shares	64,101,883	68,032,049	31,930,076	50%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,055,974	4,812,338	1,123,627	37%
Tourism Development	15,795	15,795	5,481	35%
Natural Resources, Environment, Climate Change, Land and Water Management	2,648,777	2,755,341	447,314	17%
Private Sector Development	140,888	140,888	54,654	39%
Integrated Transport Infrastructure and Services	2,158,254	2,654,254	1,150,258	53%
Sustainable Urbanisation and Housing	20,000	20,000	0	0%
Human Capital Development	44,637,171	46,202,623	18,215,689	41%
Public Sector Transformation	8,460,999	5,769,809	2,104,498	25%
Governance and Security	1,812,686	4,507,961	2,140,082	118%
Regional Balanced Development	189,668	189,668	70,591	37%
Development Plan Implementation	961,670	963,370	299,388	31%
Grand Total	64,101,883	68,032,049	25,611,582	40%
Wage	32,330,204	32,330,204	14,158,485	44%
Non-Wage Recurrent	20,867,682	21,097,651	8,061,131	39%
Domestic Devt	7,269,672	10,578,514	1,211,255	17%
External Financing	3,634,325	4,025,679	2,180,711	60%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Q2, the District had received a cumulative receipt of UGX 31,930,076 Billion representing 50%. This good performance is attributed to 80% of external Financing, 57% performance of OGT, 50% of Discretionary Government Transfers. Locally Raised Revenue and Conditionally Government Transfers performed below the expected 50% with 42% and 48% respectively.

Under Expenditure performance, Governance and Security received 118% of their budget, Integrated Transport Infrastructure and Services received 53%. This good performance is attributed to the supplementary budgets received in the quarter while the other programs performed below 50%. Wage performed at 44%, Non-Wage Recurrent at 39%, Domestic Development performed at 17% and External Financing at 60%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,374,462	1,380,247	581,570	42%
Advertisements/Bill Boards	26,653	26,653	266	1%
Animal and Crop Husbandry related Levies	300,090	300,090	124,923	42%
Business licenses	252,510	252,510	145,505	58%
Local Services Tax-Payable By Individuals	217,419	217,419	14,066	6%
Market /Gate Charges	223,330	223,330	182,343	82%
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	72,184	42%
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%
Discretionary Government Transfers	8,309,496	8,805,496	4,154,748	50%
District Discretionary Equalisation Development Grant	2,180,738	2,676,738	1,090,369	50%
District Unconditional Grant Non-Wage	1,856,434	1,856,434	928,217	50%
District Unconditional Grant Wage	3,664,422	3,664,422	1,832,211	50%
Urban Discretionary Equalisation Development Grant	191,539	191,539	95,769	50%
Urban Unconditional Non-Wage	416,363	416,363	208,182	50%
Conditional Government Transfers	49,549,163	52,488,005	23,569,276	48%
Programme Conditional Grant - Non Wage Recurrent	16,275,985	16,401,985	6,932,687	43%
Programme Conditional Grant - Development	4,592,580	7,405,423	2,296,290	50%
Programme Conditional Grant - Wage Recurrent	28,665,783	28,665,783	14,332,891	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,234,437	1,332,621	707,897	57%
Agro Forestry Activities	57,000	57,000	19,000	33%
GROW Project	40,000	40,000	9,744	24%
Infectious Diseases Institute (IDI)	15,676	113,860	5,747	37%
National Oil Seeds Project	95,000	95,000	0	0%
Physical Planning	20,000	20,000	5,000	25%
Support to PLE (UNEB)	40,000	40,000	33,950	85%

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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	610,991	88%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	23,465	47%
External Financing	3,634,325	4,025,679	2,916,585	80%
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	1,364,481	89%
United Nations Children Fund (UNICEF)	1,299,694	1,691,048	1,286,112	99%
United Nations High Commission for Refugees (UNHCR)	345,911	345,911	243,290	70%
United Nations Population Fund (UNPF)	50,000	50,000	12,172	24%
VNG International	10,530	10,530	10,530	100%
Total Revenues Shares	64,101,883	68,032,049	31,930,076	50%

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

By the end of Q2, the District had received a cumulative receipt of 0.581,570 Billion representing 42% of the expected 50% performance. This poor performance is attributed to non-remittances from Other Fines and Penalties, Registration Fees, Rent and Rates which performed at 0% respectively and 1% from advertisements. Market Gates performed at 82% while business licenses performed at 58%.

Cumulative Performance for Central Government Transfers

By the end of quarter two, the District had received a cumulative receipt of UGX 27,724,024 Billion representing 43.2% of the expected 50%. This poor performance is attributed to Central Government Conditional transfers which contributed only 48% as witnessed by the 43% performance of Program Conditional Grant Non-Wage while discretionary central government transfers performed at 50% as expected.

Cumulative Performance for Other Government Transfers

By the end of Q2, the District had received a cumulative receipt of UGX 0.707,897 Billion of the expected UGX 1,234,437 Billion approved budget of the Other Government Transfers representing 57% performance. This is an excellent performance as attributed to URF(88%) and UNEB(85%) respectively while the NOSP and UCSATP performed at 0%.

Cumulative Performance for External Financing

By the end of Q2, the district had received a cumulative receipt of UGX 2,916,585 Billion representing 80% of the approved budget. The excellent performance is attributed to 100% remittances from VNG International, 99% remittances from UNICEF, 89% from Global Funds, 70% from UNCHR while GAVI performed at 0% and UNPF performed at 24%.

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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	3,686,982	41%	2,530,726
Sub-Total	9,009,393	9,009,393	3,686,982	41%	2,530,726
Department: Finance					
10 Financial Management and Accountability (LG)	616,982	618,682	239,848	39%	123,706
Sub-Total	616,982	618,682	239,848	39%	123,706
Department: Statutory bodies					
10 Legislation and Oversight	1,288,783	1,292,868	558,014	43%	423,618
Sub-Total	1,288,783	1,292,868	558,014	43%	423,618
Department: Production and Marketing					
10 Agricultural Extension	2,452,425	2,452,425	920,604	38%	524,103
20 Agricultural Production	345,266	2,101,630	29,541	9%	29,541
30 Agricultural Value Chain Services	533,512	533,512	180,347	34%	180,347
Sub-Total	3,331,202	5,087,567	1,130,492	34%	733,991
Department: Health					
10 Primary HealthCare	14,406,606	15,026,747	6,557,996	46%	3,920,895
30 Health Management and Supervision	203,020	301,205	82,742	41%	51,943
Sub-Total	14,609,627	15,327,951	6,640,738	45%	3,972,838
Department: Education					
10 Pre-Primary and Primary Education	16,805,046	16,805,046	6,711,319	40%	2,609,131
20 Secondary Education	7,455,390	7,911,164	2,925,298	39%	1,409,855
30 Skills Development	2,683,025	2,683,025	1,056,966	39%	366,625
40 Education&Sports Management and Inspection	2,036,404	2,427,758	580,193	28%	368,255
50 Special Needs Education	5,668	5,668	0	0%	0
Sub-Total	28,985,533	29,832,660	11,273,776	39%	4,753,866
Department: Roads and Engineering					
10 Community Access Roads	2,158,254	2,654,254	1,150,258	53%	930,567
Sub-Total	2,158,254	2,654,254	1,150,258	53%	930,567
Department: Water					
10 Rural Water Supply and Sanitation	1,411,734	1,518,298	183,257	13%	145,265

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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	1,518,298	183,257	13%	145,265
Department: Natural Resources					
10 Natural Resources Management	951,814	951,814	242,192	25%	146,102
Sub-Total	951,814	951,814	242,192	25%	146,102
Department: Community Based Services					
20 Empowerment and Mindset Change	1,032,011	1,032,011	298,675	29%	223,111
Sub-Total	1,032,011	1,032,011	298,675	29%	223,111
Department: Planning					
10 Planning and Statistics	419,689	419,689	94,660	23%	84,204
Sub-Total	419,689	419,689	94,660	23%	84,204
Department: Internal Audit					
10 Compliance	130,177	130,177	52,555	40%	32,019
Sub-Total	130,177	130,177	52,555	40%	32,019
Department: Trade, Industry and Local Development					
10 Commercial Services	132,978	132,978	50,929	38%	41,722
20 Value Chain Services	23,706	23,706	9,206	39%	6,441
Sub-Total	156,684	156,684	60,135	38%	48,163
Grand Total	64,101,883	68,032,049	25,611,582	40%	14,148,176

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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	3,472,743	49%	1,880,350
District Unconditional Grant Non-Wage	209,933	209,933	104,966	50%	52,483
District Unconditional Grant Wage	2,026,443	2,026,443	1,013,222	50%	506,611
Locally Raised Revenues	150,000	150,000	86,500	58%	54,050
Multi-Sectoral Transfers to LLGs_NonWage	1,635,642	1,635,642	760,333	46%	513,345
Programme Conditional Grant - Non Wage Recurrent	3,015,443	3,015,443	1,507,722	50%	753,861
Development Revenues	1,971,931	1,971,931	1,022,058	52%	1,015,065
District Discretionary Equalisation Development Grant	459,017	459,017	229,508	50%	229,508
External Financing	345,911	345,911	243,290	70%	243,290
Locally Raised Revenues	30,000	30,000	30,000	100%	30,000
Multi-Sectoral Transfers to LLGs_Gou	1,137,004	1,137,004	519,260	46%	512,267
Total Revenues Shares	9,009,393	9,009,393	4,494,801	50%	2,895,415

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,026,443	2,026,443	906,540	45%	416,889
Non Wage	5,011,019	5,011,019	1,837,467	37%	1,177,856
Development Expenditure					
Domestic Development	1,626,021	1,626,021	715,365	44%	708,372
External Financing	345,911	345,911	227,609.46	66%	227,609
Total Expenditure	9,009,393	9,009,393	3,686,982	41%	2,530,726

C: Unspent Balances

Recurrent Balances	1,880,350	3353485.39	728,736		
Wage		506,611	106,681	-41,688,939%	
Non Wage		1,373,739	622,054	-241,624,778%	
Development Balances			79,084		
Domestic Development			63,404	-145,440,993%	
External Financing			15,681	-31,165,418%	
Total Unspent			807,820	-365,802,748%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the End of Q2, the Department had received a cumulative receipt of UGX 3,472,743 Billion of their approved budget representing 49%. The other sources received 50% apart from the transfers to LLGs which received 46%. Under Expenditure performance, 45% of the Wage was spent, 37% of the Non Wage was spent, 44% of the Domestic Development was spent and 66% of the funds received under Donor Funding were spent

Reasons for unspent balances on the bank account

Some of the projects are still in procurement process
Some of the staff such as SACAOs and TCs, Parish Chiefs have not been recruited
Some of the Activities are still under Procurement Process

Highlights of physical performance by end of the quarter

Transferred Q2 funds to the lower local governments Both central government and LRR
Payment for construction of Arilo Community Hall to Amie and Sons Co. Limited
Prepared responses to audit management Letter and treasury memorandum
Attended the entry and exit meeting in Arua at auditor general's office
Managed the payroll for the months of October, November and December
Attended CAOs Second Quarter meeting in Kampala
Monitoring of Lower Local Government and capital works at the sub counties by CAOs Office
Support supervision of finance departments of lower local governments
Followed court cases with the solicitor general in arua
Submitted monthly procurement reports to PPDA Office in Gulu
Trained the rewards and sanctions committee
Managed the flow of letters to the central registry

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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	555,682	283,741	51%	139,995
District Unconditional Grant Non-Wage	100,000	100,000	50,000	50%	25,000
District Unconditional Grant Wage	376,982	376,982	188,491	50%	94,245
Locally Raised Revenues	77,000	78,700	45,250	59%	20,750
Development Revenues	63,000	63,000	30,000	48%	30,000
District Discretionary Equalisation Development Grant	60,000	60,000	30,000	50%	30,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	616,982	618,682	313,741	51%	169,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,982	376,982	131,884	35%	60,785
Non Wage	177,000	178,700	93,934	53%	48,892
Development Expenditure					
Domestic Development	63,000	63,000	14,030	22%	14,030
External Financing	0	0	0	0%	0
Total Expenditure	616,982	618,682	239,848	39%	123,706
C: Unspent Balances					
Recurrent Balances	139,995	242671.838	57,923		
Wage		94,245	56,606	-6,078,464%	
Non Wage		45,750	1,316	-8,718,430%	
Development Balances			15,970		
Domestic Development			15,970	-2,823,000%	
External Financing			0	0%	
Total Unspent			73,893	-23,814,823%	

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the Department had cumulatively received UGX 313,741 Million of which UGX 50,000 Million is District Unconditional Grant-Non Wage, UGX 188,491 Million is District Unconditional Grant Wage, UGX 45,250 Million is Locally Raised Revenue and UGX 30,000 Million under DDEG

Under Expenditure, the Department cumulatively spent UGX 131,884 under Wage, UGX 93,934 under Non Wage and UGX 14,030 under Domestic Development

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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
Delays in the Procurement Processes

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	1,187,617	583,085	49%	294,692
District Unconditional Grant Non-Wage	833,722	833,722	416,861	50%	208,431
District Unconditional Grant Wage	247,847	247,847	123,924	50%	61,962
Locally Raised Revenues	101,962	106,047	42,300	41%	24,300
Development Revenues	105,252	105,252	37,626	36%	37,626
District Discretionary Equalisation Development Grant	75,252	75,252	37,626	50%	37,626
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	1,288,783	1,292,868	620,710	48%	332,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,847	247,847	105,153	42%	51,138
Non Wage	935,685	935,685	434,051	46%	353,671
Development Expenditure					
Domestic Development	105,252	105,252	18,809	18%	18,809
External Financing	0	0	0	0%	0
Total Expenditure	1,288,783	1,288,783	558,014	43%	423,618
C: Unspent Balances					
Recurrent Balances	294,692	699691.98325	43,880		
Wage		61,962	18,770	-5,113,834%	
Non Wage		232,731	25,110	-58,426,458%	
Development Balances			18,817		
Domestic Development			18,817	-5,730,876%	
External Financing			0	0%	
Total Unspent			62,697	-55,469,073%	

Summary of Department Revenues and Expenditure by Source

In Q2 of the FY 2025/2026, the department of statutory Bodies received UGX 293,692,336. Of UGX of UGX 293,692,336, the department received UGX 24,300,000 as the Local Revenue, District unconditional Grant -wage constituted UGX 61,961,763 and District unconditional Grant -Nonwage of UGX 208,430,573. The Funds were spent on the payment of Staff, Sub County and Town Council Chairpersons, District Executive Members, District Speaker, District Service Commission Chairperson and District Council emoluments including LLG councilors for effective administration of Council.

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SECTION B : Summary by Department

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 and wage of some DEC members who had supplier Number Challenges

Highlights of physical performance by end of the quarter

One PPDA performance report was prepared and submitted
two Contracts committee meetings were held in the month of November and December 2025 to approve Bid Documents, Evaluation committee and procurement methods
Approval of Position Paper on Teenage Pregnancy by Secretary Social Services
Presentation and approval of District Strategic Plan on Statistics was done by council on 18/12/2025, and on the council meeting held on 23/10/2025 and supplementary budget was approved under USMIDAF

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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	1,302,371	45%	417,400
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
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%	0
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600	814,800	50%	407,400
Development Revenues	460,231	2,216,595	230,115	50%	50,000
District Discretionary Equalisation Development Grant	100,000	100,000	50,000	50%	50,000
Programme Conditional Grant - Development	360,231	2,116,595	180,115	50%	0
Total Revenues Shares	3,331,202	5,087,567	1,532,487	46%	467,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,600	1,629,600	695,273	43%	298,772
Non Wage	1,241,372	1,241,372	408,162	33%	408,162
Development Expenditure					
Domestic Development	460,231	2,216,595	27,058	6%	27,058
External Financing	0	0	0	0%	0
Total Expenditure	3,331,202	5,087,567	1,130,492	34%	733,991
C: Unspent Balances					
Recurrent Balances	417,400	1424675.9425	198,937		
Wage		407,400	119,527	-29,877,150%	
Non Wage		10,000	79,410	-71,840,444%	
Development Balances			203,058		
Domestic Development			203,058	-14,161,535%	
External Financing			0	0%	
Total Unspent			401,995	-112,581,777%	

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 Facilitation 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

Delays in design and spec development for solicitation of providers

Highlights of physical performance by end of the quarter

Most funds were accessed in second quarter and most projects are in solicitation phase to obtain service providers. 46 staff were paid salaries for July, August September, October, November and December 2025

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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	11,566,456	5,727,044	50%	2,860,649
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	15,676	113,860	5,747	37%	0
Programme Conditional Grant - Non Wage Recurrent	3,270,990	3,270,990	1,635,495	50%	817,748
Programme Conditional Grant - Wage Recurrent	8,171,605	8,171,605	4,085,803	50%	2,042,901
Development Revenues	3,141,355	3,761,496	2,330,463	74%	2,282,279
External Financing	2,646,989	2,646,989	2,083,280	79%	2,035,096
Programme Conditional Grant - Development	494,366	1,114,506	247,183	50%	247,183
Total Revenues Shares	14,609,627	15,327,951	8,057,507	55%	5,142,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,171,605	8,171,605	3,316,541	41%	1,463,117
Non Wage	3,296,666	3,394,851	1,629,315	49%	824,980
Development Expenditure					
Domestic Development	494,366	1,114,506	39,932	8%	39,932
External Financing	2,646,989	2,646,989	1654949.569	63%	1,644,810
Total Expenditure	14,609,627	15,327,951	6,640,738	45%	3,972,838
C: Unspent Balances					
Recurrent Balances	2,860,649	5127347.66025	781,188		
Wage		2,042,901	769,261	188,227,914,546,834,300%	
Non Wage		817,748	11,926	-161,315,207%	
Development Balances			635,581		
Domestic Development			207,251	-16,105,134%	
External Financing			428,330	495,329,319,535,027,840%	
Total Unspent			1,416,769	-658,930,842%	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District**Quarter 2****SECTION B : Summary by Department**

By the end of Q2 the health department under Salaries received UGX 1,656,941,882/= used UGX 1,459,951,076/= with unspent balance of UGX 189,476,851/=, Under transfers to Facilities (PHC/RBF) received UGX 773,536,547 /= and transferred all funds to the facilities, Under PHC DHO's Office received UGX 38,747,993/= spent UGX 38,747,993/=unspent UGX 454,520/=, Under PHC Dev't received UGX 245,500,000/= spent UGX 52,000,000/= unspent UGX 193,000,000/=, Under External Financing IDI received UGC 5,746,500/=, UNICEF received UGX 399,822,013/=, GLOBAL FUND received UGX 1,198,248,184/= and spent all funds.

Reasons for unspent balances on the bank account

1. the unspent balance under wage is due delayment in recruitment due to the lack of DSC
2. Delays in uploading the data in DHIS2 delaying organization of quarterly performance review meetings
3. Delays in the clearance for recruitments, hence incomplete utilization of the wages
4. Implementation of Indoor Residual Spraying (IRS) started in last week of the last month of quarter and funds spent in quarter 2

Highlights of physical performance by end of the quarter

1. Prompt Payment of monthly salaries
2. Prompt transfer of Funds to lower health facilities
3. Motor vehicles maintained for all the 3 department vehicles and motorcycles
4. Support supervisions for the quarter done though was delayed
5. Health committee meetings conducted in the quarter
6. HIV and Nutrition activities supported and implemented (IDI funds for first quarter spent in second quarter)
7. Minor maintenance for the buildings structures (especially DVS for national assessment and minor works on the department toilet)
8. Support for cold chain maintenance provided
9. Support for reproductive health activities facilitated
10. Environmental health activities supported and facilitated
11. Clearance of remaining balance to Kumia Enterprises Ltd

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,145,541	26,271,541	11,879,893	45%	4,750,094
Other Transfers from Central Government	40,000	40,000	33,950	85%	33,950
Programme Conditional Grant - Non Wage Recurrent	7,240,963	7,366,963	2,413,654	33%	0
Programme Conditional Grant - Wage Recurrent	18,864,577	18,864,577	9,432,289	50%	4,716,144
Development Revenues	2,839,992	3,561,120	1,811,571	64%	1,623,733
External Financing	185,394	576,747	481,272	260%	313,434
Locally Raised Revenues	50,000	50,000	28,000	56%	8,000
Programme Conditional Grant - Development	2,604,598	2,934,372	1,302,299	50%	1,302,299
Total Revenues Shares	28,985,533	29,832,660	13,691,464	47%	6,373,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,864,577	18,864,577	8,656,566	46%	4,216,764
Non Wage	7,280,963	7,406,963	2,155,239	30%	226,341
Development Expenditure					
Domestic Development	2,654,598	2,984,372	233,634	9%	213,634
External Financing	185,394	576,747	228336.804	123%	97,127
Total Expenditure	28,985,533	29,832,660	11,273,776	39%	4,753,866
C: Unspent Balances					
Recurrent Balances	4,750,094	10974222.5685	1,068,088		
Wage		4,716,144	775,723	-421,676,368%	
Non Wage		33,950	292,365	-204,097,509%	
Development Balances			1,349,601		
Domestic Development			1,096,665	-86,418,059%	
External Financing			252,935	-14,034,099%	
Total Unspent			2,417,689	-1,121,003,751	

Summary of Department Revenues and Expenditure by Source

The department received development funds and no recurrent funds received this quarter as schools receive moneys termly.

Reasons for unspent balances on the bank account

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

the contractors have not been paid as the works are on progress except retentions have been paid

Highlights of physical performance by end of the quarter

The classrooms , VIP latrines and renovations at procurements level for 2025/6 projects

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,941,254	1,941,254	1,213,852	63%	822,348
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50%	3,250
District Unconditional Grant Wage	192,722	192,722	96,361	50%	48,181
Other Transfers from Central Government	735,532	735,532	610,991	83%	520,918
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	217,000	713,000	104,000	48%	100,000
District Discretionary Equalisation Development Grant	200,000	696,000	100,000	50%	100,000
Locally Raised Revenues	17,000	17,000	4,000	24%	0
Total Revenues Shares	2,158,254	2,654,254	1,317,852	61%	922,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,722	192,722	60,731	32%	26,026
Non Wage	1,748,532	1,748,532	1,080,077	62%	895,090
Development Expenditure					
Domestic Development	217,000	713,000	9,451	4%	9,451
External Financing	0	0	0	0%	0
Total Expenditure	2,158,254	2,654,254	1,150,258	53%	930,567
C: Unspent Balances					
Recurrent Balances	822,348	1497070.7395	73,044		
Wage		48,181	35,631	-2,602,635%	
Non Wage		774,168	37,414	-141,512,219%	
Development Balances			94,550		
Domestic Development			94,550	-59,532,737,866%	
External Financing			0	0%	
Total Unspent			167,594	-114,103,409%	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

A total of 250,000,000 was received under Maintenance fund out of 1,000,000,000 planned. Under road fund a total of 520,918,004 was received out of 690,532,287 planned. 190,971,711 was transferred to Yumbe Town Council, 245,687,810 was transferred to sub counties and 84,258,983 was retained in the district. 100,000,000 was received under DDEG and a Supplementary of 496,000,000 was received under USMID for completion of remaining works under USMID AF. 4000,000 was received under local revenue for ICT and BCO. 3,250,000 was received under Non wage for ICT activities. A total of 359,157,112 was used under Road maintenance grant, 436,659,021 was transferred to lower local government under Uganda Road fund and 11,945,000 was spent under ICT and BCO.

Reasons for unspent balances on the bank account

Delay in the Procurement Process

Delay by Heads of Units and Service Providers in placing their Requisitions

Highlights of physical performance by end of the quarter

Transfer to Yumbe town council and 12 Sub counties receiving Road Funds, Maintenance of road equipment. Monitoring and supervision of roads, acquiring stationery. Maintenance of ICT equipment and meetings of Building Committee.

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,534	263,534	132,473	50%	48,945
District Unconditional Grant Wage	51,797	51,797	25,898	50%	12,949
Programme Conditional Grant - Non Wage Recurrent	211,737	211,737	106,575	50%	35,995
Development Revenues	1,148,200	1,254,764	574,100	50%	574,100
Programme Conditional Grant - Development	1,133,385	1,239,949	566,693	50%	566,693
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,411,734	1,518,298	706,573	50%	623,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	22,543	44%	9,619
Non Wage	211,737	211,737	85,495	40%	60,427
Development Expenditure					
Domestic Development	1,148,200	1,254,764	75,219	7%	75,219
External Financing	0	0	0	0%	0
Total Expenditure	1,411,734	1,518,298	183,257	13%	145,265
C: Unspent Balances					
Recurrent Balances	48,945	135929.30775	24,435		
Wage		12,949	3,355	-961,876%	
Non Wage		35,995	21,080	389,506,690,256,925,440%	
Development Balances			498,881		
Domestic Development			498,881	-35,652,840%	
External Financing			0	0%	
Total Unspent			523,316	-17,702,690%	

Summary of Department Revenues and Expenditure by Source

The sector received a total of 623,044,557 UGX out of which 12,949,179 UGX was for wage, 35,995,369 UGX was received as Non wage Recurrent funds and 574,100,009 development grant. The sector spent a total of 135,896,401 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

Funds for capital development which are in the procurement process

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Formed 24 new water user committees, monitored and supervised water and sanitation activities across the district, Conducted baseline surveys on sanitation in 24 villages where new boreholes are to be drilled, Paid arrears in borehole siting and drilling supervision for FY 2024/2025, held Natural resources committee meetings

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	778,439	778,439	379,536	49%	184,777
District Unconditional Grant Wage	436,659	436,659	218,330	50%	109,165
Locally Raised Revenues	20,000	20,000	14,000	70%	10,000
Other Transfers from Central Government	77,000	77,000	24,000	31%	24,000
Programme Conditional Grant - Non Wage Recurrent	244,780	244,780	123,206	50%	41,613
Development Revenues	173,375	173,375	86,687	50%	86,687
District Discretionary Equalisation Development Grant	173,375	173,375	86,687	50%	86,687
Total Revenues Shares	951,814	951,814	466,223	49%	271,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,659	436,659	154,555	35%	62,532
Non Wage	341,780	341,780	87,637	26%	83,570
Development Expenditure					
Domestic Development	173,375	173,375	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	951,814	951,814	242,192	25%	146,102
C: Unspent Balances					
Recurrent Balances	184,777	340711.458	137,343		
Wage		109,165	63,774	-6,253,199%	
Non Wage		75,613	73,569	-16,825,855%	
Development Balances			86,687		
Domestic Development			86,687	-3,922,686%	
External Financing			0	0%	
Total Unspent			224,031	-23,947,768%	

Summary of Department Revenues and Expenditure by Source

The departmental revenue performance/receipts in Q1 are: SCG-81,593,352; LR-14,000,000; IFPA-CD-19,000,000; 5,000,000-PP Grant

Reasons for unspent balances on the bank account

Prolonged internet interruption and early on-set of dry spell

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Establishment of 15 acres of woodlots, organized several meeting, demarcated and restored two wetlands, raised 460000 seedlings, organized talk shows, monitoring of projects, supervision of projects, training of stakeholders, monitored fragile ecosystems, procured laptops for staff, procured conference table/chairs, maintained transport facilities, paid staff salary, undertook enforcement visits,

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	547,605	547,605	261,512	48%	148,361
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	240,000	240,000	120,000	50%	60,000
Locally Raised Revenues	5,000	5,000	2,000	40%	2,000
Other Transfers from Central Government	90,000	90,000	33,210	37%	33,210
Programme Conditional Grant - Non Wage Recurrent	207,605	207,605	103,802	50%	51,901
Development Revenues	484,407	484,407	122,931	25%	110,759
District Discretionary Equalisation Development Grant	28,375	28,375	14,188	50%	14,188
External Financing	456,032	456,032	108,743	24%	96,571
Total Revenues Shares	1,032,011	1,032,011	384,443	37%	259,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	89,377	37%	42,811
Non Wage	307,605	307,605	136,109	44%	107,110
Development Expenditure					
Domestic Development	28,375	28,375	3,375	12%	3,375
External Financing	456,032	456,032	69814.719	15%	69,815
Total Expenditure	1,032,011	1,032,011	298,675	29%	223,111
C: Unspent Balances					
Recurrent Balances	148,361	283162.219	36,026		
Wage		60,000	30,623	-4,281,100%	
Non Wage		88,361	5,403	-17,946,761%	
Development Balances			49,741		
Domestic Development			10,813	-698,312%	
External Financing			38,929	-18,285,695%	
Total Unspent			85,767	-29,608,419%	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

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 259,120,000 representing 25,8 % out of which 148,361,000 is recurrent and 110,759,000 is Development. The expenditure for the quarter was 223,111,000 shillings only.

Reasons for unspent balances on the bank account

Some activities done but delay in payment

Highlights of physical performance by end of the quarter

49 child protection cases handled

79 GBV cases handled

20 PWDs and 4 SEGOP groups appraised for funding

54 Local Council Courts 1&2 trained GBV and SRHR case management and referral,

Capacity building to HoDs to develop budgets and plans that are GBV responsive,

70 Adolescents and youth Mobilised for the skilling program

Carried out dialogue with Cultural, Religious, and other Key child protection players on child Rights.

52 Labour cases were handled

Facilitated 2 Councils(PWD and Older persons) to attend International day

5,129 sage beneficiaries paid

Special interest group had executive meeting and monitored their programs

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,435	126,435	58,217	46%	31,609
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	46,435	46,435	23,217	50%	11,609
Locally Raised Revenues	20,000	20,000	5,000	25%	5,000
Development Revenues	293,254	293,254	146,627	50%	146,627
District Discretionary Equalisation Development Grant	293,254	293,254	146,627	50%	146,627
Total Revenues Shares	419,689	419,689	204,844	49%	178,236

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	46,435	46,435	4,327	9%	1,971
Non Wage	80,000	80,000	15,950	20%	7,850
Development Expenditure					
Domestic Development	293,254	293,254	74,383	25%	74,383
External Financing	0	0	0	0%	0
Total Expenditure	419,689	419,689	94,660	23%	84,204

C: Unspent Balances

Recurrent Balances	31,609	41429.83	37,940		
Wage		11,609	18,890	-197,120%	
Non Wage		20,000	19,050	-2,765,000%	
Development Balances			72,244		
Domestic Development			72,244	-14,623,033%	
External Financing			0	0%	
Total Unspent			110,184	-9,287,794%	

Summary of Department Revenues and Expenditure by Source

By the end of Q2 the department had cumulatively received UGX 58,217,000 in recurrent revenue of approved budget of UGX 126,435,000 representing 46% of the approved budget for recurrent revenues attributed low remittance of LRR (25%) and UGX 146,627,000 under development funds representing 50% of the approved budget of UGX 293,254,000.

The recurrent expenditure by the end of the Quarter under wage department spent cumulatively UGX 4,327,000 of the approved expenditure of UGX 46,435,000 representing 9% and non-wage spent UGX 15,950,000 of the approved expenditure of UGX 80,000,000 representing 20% and development funds UGX 74,383,000 representing 25% of the approved budget.

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent wage is because of the positions of the senior planner and the district planner are not substantively filled.

the unspent non-wage and development funds is because the delayed procurement process of planned activities

Highlights of physical performance by end of the quarter

- 1.Coordinated the national assessment by OPM LGMSD Performance Assessment for the FY 24/25
- 2.HELD 2 DTPC Meetings for the months of October and November
- 3.Prepared and submitted the Budget Framework Paper for FY 2026/2027
- 4.Prepared and Submitted the Q1 report for FY 25/26 and submitted to MoFPED
- 5.Held the District Budget Conference for FY 2026/2027
- 6.Organized 2 planning meetings to integrate refugee needs in the next FY and also integrate the partner intervention in the district annual workplan and budget for next FY.
- 7.Trained and monitored the SPEAR reports from 202 parishes for FY 24/25
- 8.Organized Joint/DEC Q1 & Q2 Monitoring of DDEG projects
- 9.Approved the Strategic Plan for Statistics for Yumbe DLG in Council
- 10.Prepared the District Nutrition Action Plan FY 2025/2026-FY 2029/2030
- 11.Replacement of the Solar System at the District Planning Department
- 12.Paid outstanding obligation of renovation of the district planning department
13. Prepared supplementary budgets forFY2526

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,177	124,177	59,088	48%	30,544
District Unconditional Grant Non-Wage	91,000	91,000	45,500	50%	22,750
District Unconditional Grant Wage	23,177	23,177	11,588	50%	5,794
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Development Revenues	6,000	6,000	3,000	50%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	3,000	50%	3,000
Total Revenues Shares	130,177	130,177	62,088	48%	33,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,177	23,177	5,055	22%	2,134
Non Wage	101,000	101,000	47,500	47%	29,885
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,177	130,177	52,555	40%	32,019
C: Unspent Balances					
Recurrent Balances	30,544	63062.813	6,533		
Wage		5,794	6,533	-213,406%	
Non Wage		24,750	0	-5,488,710%	
Development Balances			3,000		
Domestic Development			3,000	-147,000%	
External Financing			0	0%	
Total Unspent			9,533	-5,221,939%	

Summary of Department Revenues and Expenditure by Source

internal audit department approved recurrent budget of UGX 124,177,000, quarter two cumulative release was UGX 59,088,000 representing 48%, development budget was UGX 6,000,000, cumulative release was UGX 3,000,000 representing 50%.

The cumulative recurrent expenditure under wage was UGX 5,055,000 representing 22% of the approved expenditure, non-wage was UGX 47,500,000 representing 47% of the approved expenditure and did not spend any funds under the development approved budget

Reasons for unspent balances on the bank account

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Lack of substantive staff at the department

The Development Grant balance was not enough to supply office furniture awaiting Q3 releases

Highlights of physical performance by end of the quarter

Audited four health centres of Nyori, Amaniri, Mocha and Al-Noor

Audited four secondary schools of Yumbe SS, Aringa SS, Midigo and Romogi

Audited five primary schools of Kuru, Kuru Islamic, Kulikulinga Islamic, Lukutua and

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,684	156,684	77,342	49%	37,921
District Unconditional Grant Wage	22,361	22,361	11,180	50%	5,590
Locally Raised Revenues	5,000	5,000	1,500	30%	0
Programme Conditional Grant - Non Wage Recurrent	129,323	129,323	64,662	50%	32,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	156,684	156,684	77,342	49%	37,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,361	22,361	9,940	44%	5,975
Non Wage	134,323	134,323	50,196	37%	42,188
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	156,684	156,684	60,135	38%	48,163
C: Unspent Balances					
Recurrent Balances	37,921	84929.50075	17,207		
Wage		5,590	1,241	-597,513%	
Non Wage		32,331	15,966	-7,304,091%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,207	-5,975,596%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 48,631,803 representing 31% of the Total Budget of which 33,514,000 was used for Quarter two activities representing 69% of the releases. This is from the sector grant non-wage and wage conditional funds.

Reasons for unspent balances on the bank account

The other Operational activities are on going while others for Later quarters, aligned to the annual work plan and timelines. The unrealized activities. Some planned activities were deferred to to logistical delays, upstaffing and funding gaps.

Highlights of physical performance by end of the quarter

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

945 (600 M & 345 F BOD and Sub County Leaders Trained on PDM backlog and Repayment,3 Markets,2 Tourist Sites 1 Society Visited,60 (34M and 26F) trained on Financial Literacy in Lobe and Kuru Town Councils,1 laptop Procured,10 Tourism Sites profiled, A group submitted for and registered as a Cooperative (Aisha group) Traditional SACCOs Supervised and Monitored, Attended the 3rd National Micro Finance and Savings Groups Conference for 3 days, and Quarter 2 Committee Monitoring done

VOTE: 934 Yumbe District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Verification of Supplies, Works and Services | NA | |
| 2. Receipt of Goods, Works and Services | | |
| 3. Update of District Assets | | |
| 4. Issuing out Goods and Services | | |
| 5. Provision of Support in Advertising Services in Inventory Management | | |

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,500
221002 Workshops, Meetings and Seminars	1,500	375
221007 Books, Periodicals & Newspapers	500	325
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	250
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	300
227004 Fuel, Lubricants and Oils	4,500	1,750
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	5,500
Wage	0	0
Non-Wage	1,624,865	5,500
GoU Dev	1,091,325	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	8,665	3,000
Total for Key Service Area	34,665	7,500
Wage	0	0
Non-Wage	34,665	7,500
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	500
227004 Fuel, Lubricants and Oils	2,000	90
Total for Key Service Area	15,000	1,340
Wage	0	0
Non-Wage	15,000	1,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

- | | |
|---|----|
| 1. Routine dispatch of mails/letters to the departments and offices | NA |
| 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 | |

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	1,501
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	3,501
Wage	0	0
Non-Wage	13,000	3,501
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 | NA |
| 2. Printing of Quarterly District Newsletters | |
| 3. Data Collection & Website Management | |
| 4. Acquisition of a File Cabin | |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	239
221002 Workshops, Meetings and Seminars	770	400
221009 Welfare and Entertainment	1,096	500
221011 Printing, Stationery, Photocopying and Binding	2,584	300
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	330	0
227001 Travel inland	720	0
227004 Fuel, Lubricants and Oils	2,200	1,299
228002 Maintenance-Transport Equipment	800	598
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	22,000	4,336
Wage	0	0
Non-Wage	12,000	4,336

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	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 NA

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly Payment of Staff Salary for Administration Department Staffs NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,026,443	416,889
273104 Pension	1,769,522	279,209
273105 Gratuity	1,245,921	372,419
Total for Key Service Area	5,041,887	1,068,518
Wage	2,026,443	416,889
Non-Wage	3,015,443	651,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

1. Completion of Arilo and Kuru Sub County Head Quarters 2. Renovation of CAO's Office. 3. Procurement of Executive Furniture for CAO's Office NA

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 Document and Staff Salaries NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	500
221005 Official Ceremonies and State Functions	12,600	6,000
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	999
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221020 Litigation and related expenses	10,000	4,042

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	575
223001 Property Management Expenses	3,000	766
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	14,235
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	21,000	17,001
227004 Fuel, Lubricants and Oils	32,000	14,000
228002 Maintenance-Transport Equipment	27,400	14,710
312121 Non-Residential Buildings - Acquisition	260,000	85,110
313121 Non-Residential Buildings - Improvement	44,017	0
Total for Key Service Area	486,017	163,187
	Wage	0
	Non-Wage	142,000
	GoU Dev	344,017
	Ext Finance	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 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,200	53,650
221002 Workshops, Meetings and Seminars	16,671	15,918
221008 Information and Communication Technology Supplies.	18,250	2,438
221009 Welfare and Entertainment	7,400	3,950
221011 Printing, Stationery, Photocopying and Binding	18,300	5,150
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	24,300	8,425
223001 Property Management Expenses	32,600	2,062
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	4,685
224004 Beddings, Clothing, Footwear and related Services	3,900	2,397
224010 Protective Gear	2,600	328
227001 Travel inland	3,750	500

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,700	7,424
228002 Maintenance-Transport Equipment	8,200	325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	154,340	141,143
263402 Transfer to Other Government Units	81,456	986,861
Total for Key Service Area	521,967	1,235,254
	Wage	0
	Non-Wage	434,034
	GoU Dev	573,610
	Ext Finance	227,609

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. NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	11,970
221003 Staff Training	20,000	10,952
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	22,668	7,669
221012 Small Office Equipment	3,000	500
227001 Travel inland	20,000	6,000
227004 Fuel, Lubricants and Oils	17,000	3,500
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	41,591
	Wage	0
	Non-Wage	6,174
	GoU Dev	35,416

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	9,009,393
	Wage	2,026,443
	Non-Wage	1,177,856
	GoU Dev	708,372
	Ext Finance	227,609

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 semi annual accounts	NO variations
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,000
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	19,000	2,750
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	29,000	4,625
Wage	0	0
Non-Wage	29,000	4,625
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.Obtainise quarterly revenue enhancement Meeting	NA	No variations
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VOTE: 934 Yumbe District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,996
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	19,000	2,250
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	36,000	10,371
	Wage	0
	Non-Wage	10,371
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

increase Yumbe Tax Base	NA	Tax base for revenue increased
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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	NA
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Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	60,785
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	3,000	1,000
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221016 Systems Recurrent costs	30,000	7,060
222001 Information and Communication Technology Services.	2,000	775
223001 Property Management Expenses	2,000	250
225204 Monitoring and Supervision of capital work	15,000	6,000
227001 Travel inland	34,000	11,268
227004 Fuel, Lubricants and Oils	13,000	7,993
228002 Maintenance-Transport Equipment	4,500	875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	0
273102 Incapacity, death benefits and funeral expenses	1,500	750
312221 Light ICT hardware - Acquisition	20,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	526,982	102,806
Wage	376,982	60,785
Non-Wage	97,000	30,021
GoU Dev	53,000	12,000
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	staff trained on financial budgeting	well implemented
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	500
221008 Information and Communication Technology Supplies.	10,000	2,030
227001 Travel inland	6,000	2,250
227004 Fuel, Lubricants and Oils	6,500	1,125
Total for Key Service Area	25,000	5,905
Wage	0	0
Non-Wage	15,000	3,875
GoU Dev	10,000	2,030
Ext Finance	0	0
Total for Department	616,982	123,706
Wage	376,982	60,785
Non-Wage	177,000	48,892
GoU Dev	63,000	14,030
Ext Finance	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
50% Planning budgeting, supervision and monitoring meetings of District Land Board conducted	one District Land meeting was held to discuss compensation rates	No meeting was conducted in Q1
50% Application of Land registration and renewals approved	20 Land Registration applications approved by District Land Board	The expiry of term of office for sub county and town council area laand committees has affected recommendation for land applications
1	No annual performance report of land Board was prepared	It is still under preparation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,999
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	30,000	13,499
Wage	0	0
Non-Wage	30,000	13,499
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**

3 Contracts Committee meetings conducted	NA
25% District procurement plan consolidated and updated	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	4,641
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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	520	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	34,000	6,911
Wage	24,000	4,641
Non-Wage	10,000	2,270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

50% Improved staffing in District and LLGs	Not achieved	The recruitment process is still ongoing
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	2,274
221004 Recruitment Expenses	32,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	796	199
221011 Printing, Stationery, Photocopying and Binding	4,400	1,750
221012 Small Office Equipment	600	250
227001 Travel inland	4,100	1,500
227004 Fuel, Lubricants and Oils	12,000	6,000
273102 Incapacity, death benefits and funeral expenses	1,000	359
Total for Key Service Area	93,240	12,832
Wage	25,240	0
Non-Wage	48,000	3,882
GoU Dev	20,000	8,950
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 934 Yumbe District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Monitoring and inspection of Government programmess and projects conducted and strengthened	2 Monitoring and inspection of Government programmess and projects was conducted and strengthened and the report produced	The Q1 monitoring was conducted in Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	198,607	46,498	
211105 Ex-Gratia for Political leaders.	555,060	246,365	
211107 Boards, Committees and Council Allowances	7,619	-450	
227001 Travel inland	7,000	3,800	
228004 Maintenance-Other Fixed Assets	5,000	2,500	
312235 Furniture and Fittings - Acquisition	30,000	0	
Total for Key Service Area	803,286	298,713	
	Wage	198,607	46,498
	Non-Wage	574,679	252,215
	GoU Dev	30,000	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 quarterly Monitoring of government Programmes and projects conducted (50%)	2 Monitoring and inspection of Government programmess and projects conducted and strengthened which represents 50%	The Q1 Monitoring was undertaken in Q2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	2,000	867	
221002 Workshops, Meetings and Seminars	4,000	1,943	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	2,000	997	
221009 Welfare and Entertainment	5,000	1,195	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	2,000	1,000	
227001 Travel inland	30,000	8,928	
227004 Fuel, Lubricants and Oils	20,000	10,000	
228002 Maintenance-Transport Equipment	10,000	1,570	
312235 Furniture and Fittings - Acquisition	30,000	0	
Total for Key Service Area	110,000	28,500	
	Wage	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	80,000
	GoU Dev	28,500
	Ext Finance	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 Internal and external Audit reports conducted (Quarterly basis)	No intervention was undertaken	There was challenge in accessing fund due to code.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,252	8,529
221011 Printing, Stationery, Photocopying and Binding	500	107
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,500	2,955
227004 Fuel, Lubricants and Oils	3,000	800
Total for Key Service Area	35,252	12,641
	Wage	0
	Non-Wage	2,782
	GoU Dev	9,859
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

25% legislation on the legislative agenda that are aligned with regulatory best practices to address both refugee and H/C needs	50% legislation on the legislative agenda that are aligned with regulatory best practices to address both refugee and H/C needs	The Q1 policy intervention was conducted in Q2
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,080	644
212102 Medical expenses (Employees)	3,000	1,445
221002 Workshops, Meetings and Seminars	12,600	3,000
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	407
221012 Small Office Equipment	1,400	350
227001 Travel inland	151,200	40,314
227004 Fuel, Lubricants and Oils	5,225	2,612
Total for Key Service Area	183,005	50,522

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	183,005
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,288,783
	Wage	247,847
	Non-Wage	935,685
	GoU Dev	105,252
	Ext Finance	0

VOTE: 934 Yumbe District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Pay salaries for 46 Extension staff for October, November and December 2025	Paid salaries for 46 Extension staff for October, November and December 2025	NA
5000 Farmers mobilized and sensitized on GAPs	6,000 Farmers mobilized and sensitized on GAPs	Some Parishes/wards prepared 100 selected PRF beneficiaries
60 Farmers supported	28 Farmers have Expressed interest and paid First co-payment to be supported with micro scale irrigation equipment	Delayed re voting and warranting of funds
125 Farmers mobilized and sensitized on Good Aquaculture practices	NA	
250 Livestock farmers mobilized and sensitized on Animal Husbandry practices	450 Livestock farmers mobilized and sensitized on Animal Husbandry practices	Delays in selection of beneficiaries in some parishes and wards

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	298,772
221002 Workshops, Meetings and Seminars	163,495	81,654
221008 Information and Communication Technology Supplies.	5,103	2,470
221009 Welfare and Entertainment	4,000	1,928
221011 Printing, Stationery, Photocopying and Binding	27,465	847
223001 Property Management Expenses	1,200	490
223004 Guard and Security services	1,600	800
223005 Electricity	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,049	522
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	31,000	1,397
227001 Travel inland	140,098	64,698
227004 Fuel, Lubricants and Oils	93,725	41,034
228002 Maintenance-Transport Equipment	35,283	15,641
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,995	490
Total for Key Service Area	2,161,813	511,343
Wage	1,629,600	298,772
Non-Wage	476,213	211,174
GoU Dev	56,000	1,397
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Tsetse monitoring conducted at 40 sites with fly densities of NA low to moderate
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1250 Beneficial insect farmers mobilized and sensitized on Productive Entomology practices	NA
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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	2,743
227001 Travel inland	6,304	3,152
227004 Fuel, Lubricants and Oils	2,809	0
Total for Key Service Area	15,383	5,895
Wage	0	0
Non-Wage	15,383	5,895
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	NA	Delays in Warranting funds
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8 Farmers Field Schools established and supported	8 Farmers Field Schools established and supported	NA
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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	4,450
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	2,415
227004 Fuel, Lubricants and Oils	25,958	0
Total for Key Service Area	275,229	6,865
Wage	0	0
Non-Wage	226,229	0
GoU Dev	49,000	6,865
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

50 Farmers mobilized and sensitized on Microscale irrigation

Farmers did not express interest after end of project was declared

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,800	3,586
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	6,709	1,407
227004 Fuel, Lubricants and Oils	16,000	6,000
Total for Key Service Area	30,509	10,993
Wage	0	0
Non-Wage	0	0
GoU Dev	30,509	10,993
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**

Conduct Fish market inspections and Licensing of Fish mongers across the district

Conducted Fish market inspections and Licensing of Fish mongers Okubani, Lodonga, Merwa, Kuru and Yumbe Main Markets

NA

Extend Fish farming and advisory services to Fisher folk across the district to 100 Farmers

Extended Fish farming and advisory services to Fisher folk across the district to 50 Farmers

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,553	2,777
221009 Welfare and Entertainment	2,076	0
221011 Printing, Stationery, Photocopying and Binding	1,014	507
224003 Agricultural Supplies and Services	76,018	0
225204 Monitoring and Supervision of capital work	10,710	5,353
227001 Travel inland	8,255	4,128
227004 Fuel, Lubricants and Oils	3,596	0
228002 Maintenance-Transport Equipment	2,304	180
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	7,844	0
Total for Key Service Area	143,370	12,944

VOTE: 934 Yumbe District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,722
	GoU Dev	122,648
	Ext Finance	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	Conducted disease surveillance in 26 LLGs and inspected Livestock markets of Merwa, Yumbe Main Market and Okubani Markets	Partail access to funds
Vaccinate 20,000 Livestock against FMD, CBPP, CPPP. PPR, BQ and Anthrax, NCD, Rabies	17,000 FMD, Gumboro 53,000, NCD 78,000, BQ 2,700 CBPP 800, LSD 1,500, PPR 62,000, Rabies 10, Fowl Pox 5,300 and Fowl Typhoid 2,000	Increased demand and availability of vaccines

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,957	2,328
221003 Staff Training	1,250	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,014	507
224003 Agricultural Supplies and Services	81,580	0
224011 Research Expenses	11,244	0
227001 Travel inland	5,619	2,770
227004 Fuel, Lubricants and Oils	3,418	0
228002 Maintenance-Transport Equipment	2,305	0
Total for Key Service Area	121,387	5,605
	Wage	0
	Non-Wage	19,313
	GoU Dev	102,074
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

6 LSBs strengthened across the district for Oilseed production	NA
Hold 1 Oilseed MSPs	NA
1 Mobilization and capacity building conducted	NA

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	2,450
312121 Non-Residential Buildings - Acquisition	95,000	0
Total for Key Service Area	100,000	2,450
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	2,450
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	Paid Transport and rent allowances to 196 Parish Chiefs and Ward Agents for October, November and December 2025	Delays in submitting reports by PCs and TAs
9800 Farmers mobilized and sensitized on PRF	9800 Farmers mobilized and sensitized on PRF	50% of funds available
Facilitate 196 PDCs and 196 SACCO Committees	Facilitated 196 PDCs and 196 SACCO Committees	Delays in submission of SPEAR data by PCs and TAs

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	31,632	3,250

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	401,880	174,647
Total for Key Service Area	433,512	177,897
Wage	0	0
Non-Wage	433,512	177,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,331,202	733,991
Wage	1,629,600	298,772
Non-Wage	1,241,372	408,162
GoU Dev	460,231	27,058
Ext Finance	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	None
1-supervisions of VHTs	1-supervisions of VHTs	none
1formation and training of CHEWs and VHTs	1 formation and training of CHEWs and VHTs	none
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
trainings on Epidemic preparedness and responses	NA	none
community mobilization and sensitizations	community mobilization and sensitizations	none
Purchase and supply of IPC materials	Purchased and supplied of IPC materials	none
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	NA	n/a
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
community mobilization and sensitization	community mobilized and sensitized	none
Provision of SRH commodities at all health facilities	Provided SRH commodities at all health facilities	none
Capacity building for health workers on SRH services	Built capacity of health workers on SRH Services	none
Enacting and dissemination of SRH Bye-law	NA	n/a
Establishment and operationalization of Youth friendly corners in all health facilities	NA	no funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,171,605	1,463,117
221001 Advertising and Public Relations	132,349	61,866
221002 Workshops, Meetings and Seminars	661,747	437,458
225204 Monitoring and Supervision of capital work	22,865	8,432
227001 Travel inland	1,720,543	1,129,440
227004 Fuel, Lubricants and Oils	132,349	16,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	19,000
263308 Sector Conditional Grant (Non-Wage)	3,094,146	773,537
312235 Furniture and Fittings - Acquisition	28,000	12,000
313121 Non-Residential Buildings - Improvement	403,000	0
Total for Key Service Area	14,406,606	3,920,895
Wage	8,171,605	1,463,117

VOTE: 934 Yumbe District**Quarter 2****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	39,432
	Ext Finance	2,646,989	1,644,810

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	Mobilized and sensitized 3 communities	none
capacity building for Health workers at all levels	built capacity of health workers at all levels	none
Accreditation of 1 more ART sites	NA	no funds
provision of HIV/AIDS commodities	provided HIV/AIDS commodities	none
holding 1 HIV/AIDS performance review meetings	held a HIV/AIDS performance review meeting	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221002 Workshops, Meetings and Seminars	3,918	0
227001 Travel inland	10,189	700
227004 Fuel, Lubricants and Oils	785	0
Total for Key Service Area	15,676	700
Wage	0	0
Non-Wage	15,676	700
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**

N/A	NA	N/A
N/A	NA	N/A
n/a	1 supervision of projects for environmental and social safeguard compliance	None

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

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

VOTE: 934 Yumbe District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	500
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

3-community mobilization and sensitization	3 Communities mobilized and sensitized	none
premises inspection and appraisals	premises inspected and appraisals done by HI	none
holding home visits and village campaigns	one village campaign and home visits held	none
conducting school health campaigns	Conducted school health campaigns in q2	none
training of health workers on CLTS	trained health workers on CLTS	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	700
221002 Workshops, Meetings and Seminars	10,827	2,703
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	4,000	999
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	13,082
227004 Fuel, Lubricants and Oils	46,618	11,652
228002 Maintenance-Transport Equipment	43,419	13,678
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	50,744
Wage	0	0
Non-Wage	186,844	50,744
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,609,627	3,972,838
Wage	8,171,605	1,463,117
Non-Wage	3,296,666	824,980
GoU Dev	494,366	39,932

VOTE: 934 Yumbe District

Quarter 2

Ext Finance

2,646,989

1,644,810

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 infrastructure and staffed**

1664 teachers paid salaries	Teachers salaries paid	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,029,323	2,508,844
263308 Sector Conditional Grant (Non-Wage)	3,683,801	0
312121 Non-Residential Buildings - Acquisition	1,091,922	100,287
Total for Key Service Area	16,805,046	2,609,131
Wage	12,029,323	2,508,844
Non-Wage	3,683,801	0
GoU Dev	1,091,922	100,287
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**

Capitation grants to 10 secondary schools remitted	No capitation grants released in Q2	No capitation grants released in Q2
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,014,958	1,341,295
263308 Sector Conditional Grant (Non-Wage)	1,057,980	0
Total for Key Service Area	6,072,938	1,341,295
Wage	5,014,958	1,341,295
Non-Wage	1,057,980	0
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 NA stances of VIP latrines

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,382,452	68,560
Total for Key Service Area	1,382,452	68,560
Wage	0	0
Non-Wage	0	0
GoU Dev	1,382,452	68,560
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 paid for 84 tertiary instructors	salaries paid for 84 tertiary instructors
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,820,296	366,625
Total for Key Service Area	1,820,296	366,625
Wage	1,820,296	366,625
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	No capitation grants paid in q2	No capitation grants paid in q2
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,728	0
Total for Key Service Area	862,728	0
Wage	0	0
Non-Wage	862,728	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

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

Inspection of 37 primary and 12 secondary Educational Intuitions twice per term	NA	schools inspected using q1 funds
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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	95,383
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	16,024	791
225204 Monitoring and Supervision of capital work	130,225	39,787
227001 Travel inland	165,266	49,852
227004 Fuel, Lubricants and Oils	50,000	16,667
228002 Maintenance-Transport Equipment	25,600	5,330
273102 Incapacity, death benefits and funeral expenses	8,000	0
282101 Donations	50,000	5,000
Total for Key Service Area	613,019	212,809
Wage	0	0
Non-Wage	247,401	70,895
GoU Dev	180,225	44,787
Ext Finance	185,394	97,127

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	construction of seed schools in progress but contractors not paid due to lack of funds	construction of seed schools in progress but contractors not paid due to lack of funds
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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	138,538
Total for Key Service Area	1,327,010	138,538
Wage	0	0
Non-Wage	1,327,010	138,538
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 934 Yumbe District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
i community game organised and supported	NA	no funds received in q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	0
221011 Printing, Stationery, Photocopying and Binding	3,000	990
221017 Membership dues and Subscription fees.	6,000	1,950
227001 Travel inland	58,000	10,433
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	7,000	202
Total for Key Service Area	96,375	16,908
Wage	0	0
Non-Wage	96,375	16,908
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**

NA

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	4,753,866
Wage	18,864,577	4,216,764
Non-Wage	7,280,963	226,341
GoU Dev	2,654,598	213,634
Ext Finance	185,394	97,127

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	26,026
211107 Boards, Committees and Council Allowances	7,000	1,996
221002 Workshops, Meetings and Seminars	7,000	3,500
221008 Information and Communication Technology Supplies.	41,000	1,000
222001 Information and Communication Technology Services.	6,000	1,250
225203 Appraisal and Feasibility Studies for Capital Works	7,000	1,955
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	495
228001 Maintenance-Buildings and Structures	150,000	0
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	419,722	37,972
Wage	192,722	26,026
Non-Wage	10,000	2,495
GoU Dev	217,000	9,451
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Maintenance of 25KM of District DUCARs	13.45Kms Aliodranysusi Kali road routine mechanized	Planned road is less than quarterly target
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	359,157
Total for Key Service Area	1,000,000	359,157
Wage	0	0
Non-Wage	1,000,000	359,157
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
25 KMs of Rural and Urban Roads bottlenecks maintained	13.45Km of roads mechanically maintained. 96.68km routine manually maintained	Machine breakdown

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		3,000	0
221002 Workshops, Meetings and Seminars		26,000	13,000
221011 Printing, Stationery, Photocopying and Binding		4,000	0
224010 Protective Gear		4,086	0
225203 Appraisal and Feasibility Studies for Capital Works		15,000	15,000
225204 Monitoring and Supervision of capital work		89,362	36,764
227001 Travel inland		19,500	9,324
228002 Maintenance-Transport Equipment		15,428	6,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000	5,000
228004 Maintenance-Other Fixed Assets		2,809	928
263402 Transfer to Other Government Units		554,348	446,659
Total for Key Service Area		738,532	533,438
	Wage	0	0
	Non-Wage	738,532	533,438
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,158,254	930,567
	Wage	192,722	26,026
	Non-Wage	1,748,532	895,090
	GoU Dev	217,000	9,451
	Ext Finance	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 080 Water**

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

30 broken down boreholes rehabilitated, baseline survey on sanitation conducted in 24 villages, National hand washing campaign activities conducted, District water supply and sanitation coordination committee meeting conducted, Extension workers quarterly planning and review meeting held	baseline survey on sanitation conducted in 24 villages, National hand washing campaign activities conducted, District water supply and sanitation coordination committee meeting conducted, Extension workers quarterly,	Borehole rehabilitation works on progress,
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	9,619
221002 Workshops, Meetings and Seminars	31,472	6,436
221005 Official Ceremonies and State Functions	27,500	1,090
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	105
225204 Monitoring and Supervision of capital work	109,351	34,851
227001 Travel inland	103,515	27,675
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	16,000	6,339
228004 Maintenance-Other Fixed Assets	600	0
312121 Non-Residential Buildings - Acquisition	156,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	673,662	49,150
312139 Other Structures - Acquisition	212,838	0
Total for Key Service Area	1,411,734	145,265
Wage	51,797	9,619
Non-Wage	211,737	60,427
GoU Dev	1,148,200	75,219
Ext Finance	0	0
Total for Department	1,411,734	145,265
Wage	51,797	9,619
Non-Wage	211,737	60,427
GoU Dev	1,148,200	75,219
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 undertaken	Due to prolonged dry spell
1km	4km of the two wetlands: Kumia and Kenyanga demarcated and restored	Drop in prices of inputs especially seedlings
N/A	15 acres of woodlots have been established in Kuru, Midigo and Odravu West	Use of available seedlings from the nursery bed instead of procurement of seedlings
About 820,000 seedlings will be raised	460,000 have been raised from the nursery bed	Due to additional support from UNHCR
5 meetings	6 community engagement meetings undertaken	Poor mobilization

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

Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	62,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	5,544
221002 Workshops, Meetings and Seminars	56,872	13,188
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	12,000	500
221009 Welfare and Entertainment	6,000	1,184
221011 Printing, Stationery, Photocopying and Binding	8,500	1,950
221012 Small Office Equipment	21,500	15,500
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	300
223006 Water	1,400	0
224003 Agricultural Supplies and Services	45,000	8,410
225101 Consultancy Services	157,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	94,000	24,447
227004 Fuel, Lubricants and Oils	30,000	4,992
228002 Maintenance-Transport Equipment	23,408	7,555
312139 Other Structures - Acquisition	13,000	0
Total for Key Service Area	931,814	146,102
Wage	436,659	62,532
Non-Wage	321,780	83,570
GoU Dev	173,375	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 PDP	NA	
4 Field visits	NA	
2 meetings	NA	
2 meetings	No meetings conducted	No funds 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	146,102
Wage	436,659	62,532
Non-Wage	341,780	83,570
GoU Dev	173,375	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.,Mentoring of Staffs on Gender mainstreaming,	49 Child protection cases concluded at district Probation Office, 52 at CFPU 100 VAC cases reported and conclude, Child wellbeing meeting carried out district and sub county level,, 79 GBV cases carried out and UNICEF, UNFPA activities carried out	Funding from UNICEF and UNFPA
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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	23,903
227001 Travel inland	314,141	49,482
227004 Fuel, Lubricants and Oils	7,000	1,551
228002 Maintenance-Transport Equipment	4,000	3,267
Total for Key Service Area	505,141	78,202
Wage	0	0
Non-Wage	59,639	17,396
GoU Dev	0	0
Ext Finance	445,502	60,806

Key Service Area: 000023 Inspection and Monitoring

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

1 special councils (PWD. Youth and Older Persons) Executive meeting held, 1Special Council meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. 1 sector Committee meeting held. 1 International days celebrated	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 celebrate	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	6,169
227001 Travel inland	60,000	14,010
227004 Fuel, Lubricants and Oils	6,208	1,551
228002 Maintenance-Transport Equipment	10,000	2,860
Total for Key Service Area	96,208	24,590
Wage	0	0
Non-Wage	96,208	24,590
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, 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. S	Staff salaries paid, capital projects screened, Furniture Purchased,4 District Grievance meeting held, ICOLEW Instructors facilitated, Quarterly ICOLEW coordination meetings held, quarterly taking of reports to MGLSD, Quarterly	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	42,811
221002 Workshops, Meetings and Seminars	16,000	8,000
221009 Welfare and Entertainment	3,000	1,496
221011 Printing, Stationery, Photocopying and Binding	6,000	2,755
225203 Appraisal and Feasibility Studies for Capital Works	3,375	3,375
227001 Travel inland	44,758	17,225
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	2,000	610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	345,133	77,772
Wage	240,000	42,811
Non-Wage	76,758	31,586
GoU Dev	28,375	3,375
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, UWEP and YLP programs monitored	20 PWDs grant and 4 SEGOP groups appraised, VNG activities implemented	Need to i make more recovery for YLP to enable the district get funds for new groups
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,800	7,781
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,730	34,766
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	85,530	42,546

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,538
	GoU Dev	0
	Ext Finance	9,009
	Total for Department	223,111
	Wage	42,811
	Non-Wage	107,110
	GoU Dev	3,375
	Ext Finance	69,815

VOTE: 934 Yumbe District**Quarter 2****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

Participatory Planning Meeting with key stakeholders

HIV/AIDS & Other Crosscutting Issues (Gender, Population etc) Mainstreamed

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	200
Total for Key Service Area	10,000	350
Wage	0	0
Non-Wage	10,000	350
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

N/A Finalised the DNAP III by the DNCC, None

HIV/AIDS & Other Crosscutting issues mainstreamed, 1 District Budget Conference Organized,, hold 3 DTPC Meetings

1 District Budget Conference held on 13 Nov 2025, Held 2 DTPC Meetings in October and November and One Joint planning meeting held on 5 November 2025.

December 2025 DPTC Meeting was postponed to 6th January due to conflicting activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,176	14,352
221009 Welfare and Entertainment	13,500	675
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	5,880	450
227001 Travel inland	10,600	5,300
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	113,156	20,777
Wage	0	0
Non-Wage	5,000	2,435
GoU Dev	108,156	18,342
Ext Finance	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 Support Supervision, Mentoring and Backtopping	support supervision and mentoring and training and back stopping at LLGs for State of Parish Economy and Asset register of 202 parishes/wards	None
2nd Quarter (Semi-Annual) District Performance Report prepared	Q1 District Report Produced	None
N/A	NA	
1 Joint and DEC Monitoring of Development Projects Conducted	1 Joint and DEC Monitoring of Development Projects Conducted	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,400	7,860
221009 Welfare and Entertainment	14,000	795
221011 Printing, Stationery, Photocopying and Binding	19,900	490
222001 Information and Communication Technology Services.	8,994	0
227001 Travel inland	22,006	8,158
227004 Fuel, Lubricants and Oils	18,700	0
Total for Key Service Area	112,000	17,303
Wage	0	0
Non-Wage	20,000	4,570
GoU Dev	92,000	12,733
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Replacement of solar system and purchase of heavy duty printer	Replacement of solar system at the district planning department to boost the power at the department and payment of outstanding obligation for renovation of of the planning department.	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	1,971
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	12,785
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	28,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	30,000	14,849
Total for Key Service Area	137,435	30,100
Wage	46,435	1,971
Non-Wage	45,000	495
GoU Dev	46,000	27,634
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010202 Aligned Development Plans to NDP

Joint Monitoring and DEC Monitoring of DDEG projects	None
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 Joint Q1 and Q2 District Statistical Committee Meeting organized	No Meeting held	Inadquate funds recieved under LRR
Quarterly Demographic Deident Data collected and disseminated	Quarterly Demographic Deident Data collected and disseminated	NONE
Stategic Plan for Statistical Development (SPSD) Updated & disseminated to stakeholders.	Stategic Plan for Statistical Development (SPSD) APPROVED by Council on 18th December 2025 & disseminated to stakeholders.	None

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	39,098	14,084
227004 Fuel, Lubricants and Oils	2,000	840
Total for Key Service Area	47,098	15,674
Wage	0	0
Non-Wage	0	0
GoU Dev	47,098	15,674
Ext Finance	0	0
Total for Department	419,689	84,204
Wage	46,435	1,971
Non-Wage	80,000	7,850
GoU Dev	293,254	74,383
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Lower local governments, schools and health facilities audited for Q2 for all government investments , internal audit reports submitted to the ministry follow up for audit recommendations done	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	2,134
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	3,805
227004 Fuel, Lubricants and Oils	20,000	10,000
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	32,019
Wage	23,177	2,134
Non-Wage	101,000	29,885
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	130,177	32,019
Wage	23,177	2,134
Non-Wage	101,000	29,885
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Profiled 10 sites

Rescheduled for quarter 3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	500
227004 Fuel, Lubricants and Oils	6,195	3,096
Total for Key Service Area	10,195	3,596
Wage	0	0
Non-Wage	10,195	3,596
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

Profiled 10 sites

Rescheduled to quarter 3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,500
222001 Information and Communication Technology Services.	600	285
Total for Key Service Area	5,600	1,785
Wage	0	0
Non-Wage	5,600	1,785
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

NA

PIAP Output: 07020901 Increased local consumption and production

supervision of cooperatives on compliance

3 Cooperatives supervised on Compliance and registration N/A

VOTE: 934 Yumbe District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Training Workshops for cooperatives across the district	945 Cooperative Leaders and 60 VSLA Group Leaders Trained on Backlog and Repayment of PRF and Financial Literacy inclusive of LLG Staff	Low turn up of participants during the training

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	16,636	5,972	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	618	155	
227001 Travel inland	28,000	12,618	
227004 Fuel, Lubricants and Oils	10,010	3,891	
Total for Key Service Area		59,264	22,636
	Wage	0	0
	Non-Wage	59,264	22,636
	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	2 Meetings held with Produce dealers and other Business Community	None
trade promotions attended	0	Inadequate funds
data collection on businesses across the district	0	inadequate funds
Quarterly Staff welfare provided	Welfare for staff Provided for 6 Months(July -December 2025)	None
medical expenses for staff	2 staff supported for the 2 Quarters	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,361	5,975	
221008 Information and Communication Technology Supplies.	9,000	4,000	
221009 Welfare and Entertainment	11,500	850	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,280	
222001 Information and Communication Technology Services.	3,000	1,200	
227004 Fuel, Lubricants and Oils	7,240	0	
228002 Maintenance-Transport Equipment	1,318	400	
Total for Key Service Area		57,919	13,705
	Wage	22,361	5,975
	Non-Wage	35,558	7,730

VOTE: 934 Yumbe District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	14,266	4,441
227004 Fuel, Lubricants and Oils	1,040	0
Total for Key Service Area	23,706	6,441
Wage	0	0
Non-Wage	23,706	6,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,684	48,163
Wage	22,361	5,975
Non-Wage	134,323	42,188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 2. Conduct Update of the Asset Register 3. Issuing of items to User Departments. 4. Assist in BoS

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	2,000
221002 Workshops, Meetings and Seminars	1,500	750
221007 Books, Periodicals & Newspapers	500	325
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	375
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	3,000
227004 Fuel, Lubricants and Oils	4,500	3,000
228002 Maintenance-Transport Equipment	1,000	500
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	11,525
Wage	0	0
Non-Wage	1,624,865	11,525
GoU Dev	1,091,325	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 934 Yumbe District

Quarter 2

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

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	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	10,000	3,250
228002 Maintenance-Transport Equipment	8,665	4,666
Total for Key Service Area	34,665	11,416
Wage	0	0
Non-Wage	34,665	11,416
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

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	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	15,000	4,500
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	15,000	4,500
	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

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	3,000	1,500
221012 Small Office Equipment	5,000	3,500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	18,000	7,500
	Wage	0
	Non-Wage	13,000
	GoU Dev	5,000
	Ext Finance	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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	859
221002 Workshops, Meetings and Seminars	770	593
221009 Welfare and Entertainment	1,096	1,000
221011 Printing, Stationery, Photocopying and Binding	2,584	470
221012 Small Office Equipment	2,000	2,000

VOTE: 934 Yumbe District

Quarter 2

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	1,598
228002 Maintenance-Transport Equipment	800	798
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	22,000	7,581
Wage	0	0
Non-Wage	12,000	7,581
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

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly Payment of Staff Salary for Administration Department Staffs

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	906,540
273104 Pension	1,769,522	556,809
273105 Gratuity	1,245,921	372,419
Total for Key Service Area	5,041,887	1,835,768
Wage	2,026,443	906,540
Non-Wage	3,015,443	929,228
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 934 Yumbe District

Quarter 2

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 implemented

1. Completion of Arilo and Kuru Sub County Head Quarters
 2. Renovation of CAO's Office.
 3. Procurement of Executive Furniture for CAO's Office

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 Document and Staff Salaries

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	500
221005 Official Ceremonies and State Functions	12,600	9,150
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	4,000	1,998
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221020 Litigation and related expenses	10,000	4,500
222001 Information and Communication Technology Services.	6,000	2,000
223001 Property Management Expenses	3,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	14,235
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	32,000	17,250
228002 Maintenance-Transport Equipment	27,400	19,060
312121 Non-Residential Buildings - Acquisition	260,000	85,110
313121 Non-Residential Buildings - Improvement	44,017	0
Total for Key Service Area	486,017	187,052
Wage	0	0
Non-Wage	142,000	87,708
GoU Dev	344,017	99,345
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 934 Yumbe District

Quarter 2

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

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)	124,200	53,650
221002 Workshops, Meetings and Seminars	16,671	15,918
221008 Information and Communication Technology Supplies.	18,250	3,875
221009 Welfare and Entertainment	7,400	4,900
221011 Printing, Stationery, Photocopying and Binding	18,300	6,000
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	8,850
223001 Property Management Expenses	32,600	3,367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	5,250
224004 Beddings, Clothing, Footwear and related Services	3,900	2,854
224010 Protective Gear	2,600	650
227001 Travel inland	3,750	2,750
227004 Fuel, Lubricants and Oils	17,700	8,174
228002 Maintenance-Transport Equipment	8,200	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	154,340	141,143
263402 Transfer to Other Government Units	81,456	1,311,764
Total for Key Service Area	521,967	1,570,919
Wage	0	0
Non-Wage	119,377	762,706
GoU Dev	56,679	580,604
Ext Finance	345,911	227,609

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 934 Yumbe District

Quarter 2

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.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	12,970
221003 Staff Training	20,000	10,952
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,668	11,334
221012 Small Office Equipment	3,000	500
227001 Travel inland	20,000	8,970
227004 Fuel, Lubricants and Oils	17,000	3,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
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	50,720
Wage	0	0
Non-Wage	34,668	15,304
GoU Dev	119,000	35,416
Ext Finance	0	0
Total for Department	9,009,393	3,686,982
Wage	2,026,443	906,540
Non-Wage	5,011,019	1,837,467
GoU Dev	1,626,021	715,365
Ext Finance	345,911	227,609

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	On going preparation of semi annual accounts	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
221002 Workshops, Meetings and Seminars	1,500	1,500
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	19,000	7,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	29,000	12,750
Wage	0	0
Non-Wage	29,000	12,750
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 2****Department: 020 Finance**

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

.Continuous 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	Continuous local revenue mobilisation and monitoring organised	No variations
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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	5,996
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	19,000	11,750
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	36,000	19,871
Wage	0	0
Non-Wage	36,000	19,871
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	on going tax base increase in place	Tax base for revenue increased
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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

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	131,884

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	3,000	1,000
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	14,500
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	2,000	500
225204 Monitoring and Supervision of capital work	15,000	6,000
227001 Travel inland	34,000	23,310
227004 Fuel, Lubricants and Oils	13,000	10,503
228002 Maintenance-Transport Equipment	4,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	0
273102 Incapacity, death benefits and funeral expenses	1,500	750
312221 Light ICT hardware - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	526,982	198,447
	Wage	131,884
	Non-Wage	54,563
	GoU Dev	12,000
	Ext Finance	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

one staff trained on budgeting well implemented

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000
221008 Information and Communication Technology Supplies.	10,000	2,030
227001 Travel inland	6,000	3,500
227004 Fuel, Lubricants and Oils	6,500	2,250
Total for Key Service Area	25,000	8,780
Wage	0	0
Non-Wage	15,000	6,750
GoU Dev	10,000	2,030
Ext Finance	0	0
Total for Department	616,982	239,848
Wage	376,982	131,884
Non-Wage	177,000	93,934
GoU Dev	63,000	14,030
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	one District Land meeting was held to discuss compensation rates	No meeting was conducted in Q1
25% Application of Land registration and renewals approved	20 Land Registration applications approved by District Land Board	The expiry of term of office for sub county and town council area laand committees has affected recommendation for land applications
0	0	It is still under preparation

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	5,999
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	30,000	14,999
Wage	0	0
Non-Wage	30,000	14,999
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
 25% District procurement plan consolidated and updated

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	520	130
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	400	100
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	34,000	15,200
Wage	24,000	10,430
Non-Wage	10,000	4,770
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	0%	The recruitment process is still ongoing
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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	4,426
221004 Recruitment Expenses	32,000	7,999
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	796	397
221011 Printing, Stationery, Photocopying and Binding	4,400	1,975
221012 Small Office Equipment	600	300
227001 Travel inland	4,100	2,000
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	359
Total for Key Service Area	93,240	23,956
Wage	25,240	0
Non-Wage	48,000	15,006
GoU Dev	20,000	8,950
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	2 Monitoring and inspection of Government programmess and projects conducted and strengthened	The Q1 monitoring was conducted in Q2
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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	198,607	94,723
211105 Ex-Gratia for Political leaders.	555,060	268,415
211107 Boards, Committees and Council Allowances	7,619	1,050
227001 Travel inland	7,000	3,800
228004 Maintenance-Other Fixed Assets	5,000	2,500
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	803,286	370,488
Wage	198,607	94,723
Non-Wage	574,679	275,765
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%)	2 Monitoring and inspection of Government programmess and projects conducted and strengthened which represents 50% performance	The Q1 Monitoring was undertaken in Q2
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VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	867
221002 Workshops, Meetings and Seminars	4,000	1,943
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,000	997
221009 Welfare and Entertainment	5,000	2,445
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	30,000	11,901
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	10,000	4,030
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	110,000	35,433
Wage	0	0
Non-Wage	80,000	35,433
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)	0	There was challenge in accessing fund due to code.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,252	8,529
221011 Printing, Stationery, Photocopying and Binding	500	107
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	9,500	4,080
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	35,252	14,716

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	10,000	4,857
	GoU Dev	25,252	9,859
	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	50% legislation on the legislative agenda that are aligned with regulatory best practices to address both refugee and H/C needs	The Q1 policy intervention was conducted in Q2
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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)	2,080	1,015
212102 Medical expenses (Employees)	3,000	1,445
221002 Workshops, Meetings and Seminars	12,600	6,150
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	907
221012 Small Office Equipment	1,400	700
227001 Travel inland	151,200	67,642
227004 Fuel, Lubricants and Oils	5,225	2,612
Total for Key Service Area	183,005	83,221
Wage	0	0
Non-Wage	183,005	83,221
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,288,783	558,014
Wage	247,847	105,153
Non-Wage	935,685	434,051
GoU Dev	105,252	18,809
Ext Finance	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Pay salaries for 46 Extension staff for October, November and December 2025	Pay salaries for 46 Extension staff for July, August, September, October, November and December 2025	NA
5000 Farmers mobilized and sensitized on GAPs	11,000 Farmers mobilized and sensitized on GAPs	Some Parishes/wards prepared 100 selected PRF beneficiaries
60 Farmers supported	20 Farmers supported	Delayed re voting and warranting of funds
125 Farmers mobilized and sensitized on Good Aquaculture practices		
250 Livestock farmers mobilized and sensitized on Animal Husbandry practices	700 Livestock farmers mobilized and sensitized on Animal Husbandry practices	Delays in selection of beneficiaries in some parishes and wards

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	695,273
221002 Workshops, Meetings and Seminars	163,495	81,654
221008 Information and Communication Technology Supplies.	5,103	2,470
221009 Welfare and Entertainment	4,000	1,928
221011 Printing, Stationery, Photocopying and Binding	27,465	847
223001 Property Management Expenses	1,200	490
223004 Guard and Security services	1,600	800
223005 Electricity	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,049	522
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	31,000	1,397
227001 Travel inland	140,098	64,698
227004 Fuel, Lubricants and Oils	93,725	41,034
228002 Maintenance-Transport Equipment	35,283	15,641
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,995	490
Total for Key Service Area	2,161,813	907,844
Wage	1,629,600	695,273

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	476,213 211,174
	GoU Dev	56,000 1,397
	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	40 sites monitored	NA
1250 Beneficial insect farmers mobilized and sensitized on Productive Entomology practices		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,270	2,743
227001 Travel inland	6,304	3,152
227004 Fuel, Lubricants and Oils	2,809	0
Total for Key Service Area	15,383	5,895
Wage	0	0
Non-Wage	15,383	5,895
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	NA	Delays in Warranting funds
8 Farmers Field Schools established and supported	8 Farmers Field Schools established and supported	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,600	0
221002 Workshops, Meetings and Seminars	34,600	4,450
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	2,415

VOTE: 934 Yumbe District**Quarter 2****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,958	0
Total for Key Service Area	275,229	6,865
Wage	0	0
Non-Wage	226,229	0
GoU Dev	49,000	6,865
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	50 farmers supported	Farmers did not express interest after end of project was declared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,800	3,586
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	6,709	1,407
227004 Fuel, Lubricants and Oils	16,000	6,000
Total for Key Service Area	30,509	10,993
Wage	0	0
Non-Wage	0	0
GoU Dev	30,509	10,993
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**

Conduct Fish market inspections and Licensing of Fish mongers across the district	Conducted Fish market inspections and Licensing of Fish mongers Okubani, Lodonga, Merwa, Kuru and Yumbe Main Markets	NA
Extend Fish farming and advisory services to Fisher folk across the district to 100 Farmers	Extended Fish farming and advisory services to Fisher folk across the district to 50 Farmers	NA

VOTE: 934 Yumbe District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,553	2,777
221009 Welfare and Entertainment	2,076	0
221011 Printing, Stationery, Photocopying and Binding	1,014	507
224003 Agricultural Supplies and Services	76,018	0
225204 Monitoring and Supervision of capital work	10,710	5,353
227001 Travel inland	8,255	4,128
227004 Fuel, Lubricants and Oils	3,596	0
228002 Maintenance-Transport Equipment	2,304	180
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	7,844	0
Total for Key Service Area	143,370	12,944
Wage	0	0
Non-Wage	20,722	7,591
GoU Dev	122,648	5,353
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	Conducted disease surveillance in 26 LLGs and inspected Livestock markets of Merwa, Yumbe Main Market and Okubani Markets	Partail access to funds
Vaccinate 20,000 Livestock against FMD, CBPP, CPPP, PPR, BQ and Anthrax, NCD, Rabies	17,000 FMD, Gumboro 53,000, NCD 78,000, BQ 2,700 CBPP 800, LSD 1,500, PPR 62,000, Rabies 10, Fowl Pox 5,300 and Fowl Typhoid 2,000	Increased demand and availability of vaccines

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

1 infrastructure

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	2,328
221003 Staff Training	1,250	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,014	507

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	81,580	0
224011 Research Expenses	11,244	0
227001 Travel inland	5,619	2,770
227004 Fuel, Lubricants and Oils	3,418	0
228002 Maintenance-Transport Equipment	2,305	0
Total for Key Service Area	121,387	5,605
Wage	0	0
Non-Wage	19,313	5,605
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**

6 LSBs strengthened across the district for Oilseed production

Hold 1 Oilseed MSPs

1 Mobilization and capacity building conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	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**

VOTE: 934 Yumbe District**Quarter 2****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	2,450
312121 Non-Residential Buildings - Acquisition	95,000	0
Total for Key Service Area	100,000	2,450
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	2,450
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	Paid Transport and rent allowances to 196 Parish Chiefs and Ward Agents for July, August, September, October, November and December 2025	Delays in submitting reports by PCs and TAs
9800 Farmers mobilized and sensitized on PRF	9800 Farmers mobilized and sensitized on PRF	50% of funds available
Facilitate 196 PDCs and 196 SACCO Committees	Facilitated PCs, TAs and PDC Member for Q1 and Q2	Delays in submission of SPEAR data by PCs and TAs

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	31,632	3,250
227001 Travel inland	401,880	174,647
Total for Key Service Area	433,512	177,897
Wage	0	0
Non-Wage	433,512	177,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,331,202	1,130,492
Wage	1,629,600	695,273
Non-Wage	1,241,372	408,162
GoU Dev	460,231	27,058

VOTE: 934 Yumbe District

Quarter 2

Ext Finance

0

0

VOTE: 934 Yumbe District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2 CHEW and VHT review meetings	None
1-supervisions of CHEWs and VHTs	2-supervisions of VHTs	none
1formation and training of CHEWs and VHTs	2 formation and training of CHEWs and VHTs	none

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

trainings on Epidemic preparedness and responses	1 trainings on Epidemic preparedness and responses	none
community mobilization and sensitizations	2 community mobilization and sensitizations done	none
Purchase and supply of IPC materials	Purchased and supplied of IPC materials	none
Case finding and contact tracing at health facility and community levels	Case finding and contact tracing at health facility and community levels done in q1 and q2	none
establishment of communication systems at all the health facilities	n/a	n/a

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

community mobilization and sensitization	community mobilization and sensitization done for q1 and q2	none
Provision of SRH commodities at all health facilities	Provided SRH commodities at all health facilities for two quarters	none
Capacity building for health workers on SRH services	Capacity building for health workers on SRH services done in two quarters	none
Enacting and dissemination of SRH Bye-law	n/a	n/a
Establishment and operationalization of Youth friendly corners in all health facilities	n/a	no funds

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	3,316,541
221001 Advertising and Public Relations	132,349	61,866
221002 Workshops, Meetings and Seminars	661,747	437,508
225204 Monitoring and Supervision of capital work	22,865	8,432
227001 Travel inland	1,720,543	1,139,530
227004 Fuel, Lubricants and Oils	132,349	16,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	19,000
263308 Sector Conditional Grant (Non-Wage)	3,094,146	1,547,073

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	28,000	12,000
313121 Non-Residential Buildings - Improvement	403,000	0
Total for Key Service Area	14,406,606	6,557,996
Wage	8,171,605	3,316,541
Non-Wage	3,094,146	1,547,073
GoU Dev	493,865	39,432
Ext Finance	2,646,989	1,654,950

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	6-community mobilization and sensitization	none
capacity building for Health workers at all levels	2 capacity building for Health workers at all levels	none
Accreditation of 1 more ART sites	n/a	no funds
provision of HIV/AIDS commodities	provision of HIV/AIDS commodities for two quarters	none
holding 1 HIV/AIDS performance review meetings	holding 2 HIV/AIDS performance review meetings	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	5,000
227004 Fuel, Lubricants and Oils	785	0
Total for Key Service Area	15,676	5,746
Wage	0	0
Non-Wage	15,676	5,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	N/A	N/A
	N/A	N/A
supervision of projects for Environmental and social safeguard compliance	1 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	500
Total for Key Service Area		500
Wage	0	0
Non-Wage	0	0
GoU Dev	500	500
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	6-community mobilization and sensitization	none
premises inspection and appraisals	premises inspection and appraisals done for q1 and q2	none
holding home visits and village campaigns	2 -holding home visits and village campaigns	none
conducting school health campaigns	Conducted school health campaigns in q1 and q2	none
training of health workers on CLTS	trained all 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	1,000
212102 Medical expenses (Employees)	2,000	750
221002 Workshops, Meetings and Seminars	10,827	5,409
221007 Books, Periodicals & Newspapers	300	150
221008 Information and Communication Technology Supplies.	8,000	4,000
221009 Welfare and Entertainment	4,000	1,999
221011 Printing, Stationery, Photocopying and Binding	10,827	5,410
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,000	500

VOTE: 934 Yumbe District

Quarter 2

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
227001 Travel inland	48,252	24,126
227004 Fuel, Lubricants and Oils	46,618	11,652
228002 Maintenance-Transport Equipment	43,419	16,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	2,400
273102 Incapacity, death benefits and funeral expenses	1,200	600
Total for Key Service Area	186,844	76,496
Wage	0	0
Non-Wage	186,844	76,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,609,627	6,640,738
Wage	8,171,605	3,316,541
Non-Wage	3,296,666	1,629,315
GoU Dev	494,366	39,932
Ext Finance	2,646,989	1,654,950

VOTE: 934 Yumbe District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 infrastructure and staffed		
1664 teachers paid salaries	1664 teachers salaries for 12 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,029,323	5,383,098
263308 Sector Conditional Grant (Non-Wage)	3,683,801	1,227,934
312121 Non-Residential Buildings - Acquisition	1,091,922	100,287
Total for Key Service Area	16,805,046	6,711,319
Wage	12,029,323	5,383,098
Non-Wage	3,683,801	1,227,934
GoU Dev	1,091,922	100,287
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**

Capitation grants to 10 secondary schools remitted	No capitation grants released in Q2	No capitation grants released in Q2
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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	5,014,958	2,504,078
263308 Sector Conditional Grant (Non-Wage)	1,057,980	352,660
Total for Key Service Area	6,072,938	2,856,738
Wage	5,014,958	2,504,078
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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

30 classrooms constructed in 10 secondary schools plus 50 stances of VIP latrines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,382,452	68,560
Total for Key Service Area	1,382,452	68,560
Wage	0	0
Non-Wage	0	0
GoU Dev	1,382,452	68,560
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 paid for 84 tertiary instructors	salaries paid for 84 tertiary instructors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,820,296	769,390
Total for Key Service Area	1,820,296	769,390
Wage	1,820,296	769,390
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**

No capitation grants paid in q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,728	287,576

VOTE: 934 Yumbe District

Quarter 2

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, saniation, food safety)

Inspection of 37 primary and 12 secondary Educational Intuitions twice per term	schools inspected using term 1 funds	schools inspected using q1 funds
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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	157,904	203,111
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	3,473
225204 Monitoring and Supervision of capital work	130,225	39,787
227001 Travel inland	165,266	93,357
227004 Fuel, Lubricants and Oils	50,000	16,667
228002 Maintenance-Transport Equipment	25,600	6,593
273102 Incapacity, death benefits and funeral expenses	8,000	2,667
282101 Donations	50,000	25,000
	Total for Key Service Area	613,019 393,972
	Wage	0 0
	Non-Wage	247,401 100,849
	GoU Dev	180,225 64,787
	Ext Finance	185,394 228,337

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	construction of seed schools in progress but contractors not paid due to lack of funds	construction of seed schools in progress but contractors not paid due to lack of funds
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VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,327,010	155,538
Total for Key Service Area	1,327,010	155,538
Wage	0	0
Non-Wage	1,327,010	155,538
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

i community game organised and supported no funds received in q2 no funds received in q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	4,125
221011 Printing, Stationery, Photocopying and Binding	3,000	990
221017 Membership dues and Subscription fees.	6,000	1,950
227001 Travel inland	58,000	19,333
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	7,000	951
Total for Key Service Area	96,375	30,682
Wage	0	0
Non-Wage	96,375	30,682
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

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
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	11,273,776
	Wage	18,864,577	8,656,566
	Non-Wage	7,280,963	2,155,239
	GoU Dev	2,654,598	233,634
	Ext Finance	185,394	228,337

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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

Annual growth in service management in the ICT Sector

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	60,731
211107 Boards, Committees and Council Allowances	7,000	1,996
221002 Workshops, Meetings and Seminars	7,000	3,500
221008 Information and Communication Technology Supplies.	41,000	1,000
222001 Information and Communication Technology Services.	6,000	1,250
225203 Appraisal and Feasibility Studies for Capital Works	7,000	1,955
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	495
228001 Maintenance-Buildings and Structures	150,000	0
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	419,722	72,676
Wage	192,722	60,731
Non-Wage	10,000	2,495
GoU Dev	217,000	9,451
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of 25KM of District DUCARs

Planned road is less than quarterly target

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	480,680
Total for Key Service Area	1,000,000	480,680
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000,000 480,680
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

25 KMs of Rural and Urban Roads bottlenecks maintained 112.45Km of Machine breakdown

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	13,000
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	15,000
225204 Monitoring and Supervision of capital work	89,362	41,792
227001 Travel inland	19,500	9,524
228002 Maintenance-Transport Equipment	15,428	7,258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
228004 Maintenance-Other Fixed Assets	2,809	928
263402 Transfer to Other Government Units	554,348	502,220
Total for Key Service Area	738,532	596,901
	Wage	0
	Non-Wage	738,532
	GoU Dev	0
	Ext Finance	0
Total for Department	2,158,254	1,150,258
	Wage	192,722
	Non-Wage	1,748,532
	GoU Dev	217,000
	Ext Finance	0

VOTE: 934 Yumbe District

Quarter 2

Department: 080 Water

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

30 broken down boreholes rehabilitated, baseline survey on sanitation conducted in 24 villages, National hand washing campaign activities conducted, District water supply and sanitation coordination committee meeting conducted, Extension workers quarterly planning and review meeting held	Payment of arrears form FY 2024/25, supervision and monitoring of capital works, Planning and advocacy meetings at sub county level, Pre-construction and mobilization, 2 DWSSCC Meetings held, 2 extension workers meetings held, 24 WUCs formed	Borehole rehabilitation works on progress,
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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	51,797	22,543
221002 Workshops, Meetings and Seminars	31,472	14,303
221005 Official Ceremonies and State Functions	27,500	4,120
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	105
225204 Monitoring and Supervision of capital work	109,351	37,371
227001 Travel inland	103,515	37,731
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	16,000	7,184
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	49,150
312139 Other Structures - Acquisition	212,838	0
Total for Key Service Area	1,411,734	183,257
Wage	51,797	22,543
Non-Wage	211,737	85,495
GoU Dev	1,148,200	75,219
Ext Finance	0	0
Total for Department	1,411,734	183,257
Wage	51,797	22,543

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	211,737	85,495
GoU Dev	1,148,200	75,219
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	N/A	Due to prolonged dry spell
1km	4km demarcated and restored	Drop in prices of inputs especially seedlings
2 ha	15 acres of woodlots have been raised	Use of available seedlings from the nursery bed instead of procurement of seedlings
20,000 seedlings	460 seedlings have been raised	Due to additional support from UNHCR
2 meetings	8 engagement meetings organized	Poor mobilization

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	154,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	6,044
221002 Workshops, Meetings and Seminars	56,872	13,938
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	12,000	500
221009 Welfare and Entertainment	6,000	1,292
221011 Printing, Stationery, Photocopying and Binding	8,500	1,950
221012 Small Office Equipment	21,500	15,500
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	300
223006 Water	1,400	0
224003 Agricultural Supplies and Services	45,000	8,410
225101 Consultancy Services	157,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	94,000	25,737
227004 Fuel, Lubricants and Oils	30,000	4,992
228002 Maintenance-Transport Equipment	23,408	8,974
312139 Other Structures - Acquisition	13,000	0
Total for Key Service Area	931,814	242,192

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	436,659 154,555
	Non-Wage	321,780 87,637
	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

1 PDP		
4 Field visits		
1 meeting		
1 meeting		No funds 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	242,192
Wage	436,659	154,555
Non-Wage	341,780	87,637
GoU Dev	173,375	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.,Mentoring of Staffs on Gender mainstreaming,	109 Child protection cases concluded at district Probation Office, 52 at CFPU 100 VAC cases reported and conclude, Child wellbeing meeting carried out district and sub county level,, 479 GBV cases carried out and UNICEF, UNFPA activities carried out	Funding from UNICEF and UNFPA
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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	23,903
227001 Travel inland	314,141	50,967
227004 Fuel, Lubricants and Oils	7,000	1,551
228002 Maintenance-Transport Equipment	4,000	3,267
Total for Key Service Area	505,141	79,687
Wage	0	0
Non-Wage	59,639	18,881
GoU Dev	0	0
Ext Finance	445,502	60,806

Key Service Area: 000023 Inspection and Monitoring

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

1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, 1Special Council 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	2 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, 1 Special Council meeting held, Quarterly monitoring of programs by Special Council and Sector Committer 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	9,500
227001 Travel inland	60,000	28,999
227004 Fuel, Lubricants and Oils	6,208	1,551
228002 Maintenance-Transport Equipment	10,000	4,990
Total for Key Service Area	96,208	45,040

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	96,208	45,040
	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, 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.	Staff salaries paid, capital projects screened, Furniture Purchased, District Grievance meeting held, ICOLEW Instructors facilitated, Quarterly ICOLEW coordination meetings held, quarterly taking of reports to MGLSD, Quarterly	N/A
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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	240,000	89,377
221002 Workshops, Meetings and Seminars	16,000	8,000
221009 Welfare and Entertainment	3,000	1,496
221011 Printing, Stationery, Photocopying and Binding	6,000	2,755
225203 Appraisal and Feasibility Studies for Capital Works	3,375	3,375
227001 Travel inland	44,758	21,481
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	345,133	128,984
	Wage	240,000
	Non-Wage	76,758
	GoU Dev	28,375
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
VNG activities implemented, UWEP and YLP programs monitored	20 PWDs grant and 4 SEGOP groups appraised, VNG activities implemented	Need to i make more recovery for YLP to enable the district get funds for new groups

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,800	7,781
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,730	37,183
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	85,530	44,964
Wage	0	0
Non-Wage	75,000	35,955
GoU Dev	0	0
Ext Finance	10,530	9,009
Total for Department	1,032,011	298,675
Wage	240,000	89,377
Non-Wage	307,605	136,109
GoU Dev	28,375	3,375
Ext Finance	456,032	69,815

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	800	200
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
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

N/A	Developed the DNAP III	None
HIV/AIDS & Other Crosscutting issues mainstreamed, 1 District Budget Conference Organized, Desk and Field Appraisal of Development Projects Conducted, hold 12 DTPC Meetings	5 DPTCs Held, 1 District Budget Conference, One Joint planning meeting	December 2025 DPTC Meeting was postponed to 6th January due to conflicting activities.

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	14,352
221009 Welfare and Entertainment	13,500	675
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	5,880	450
227001 Travel inland	10,600	5,300
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	113,156	20,777

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	108,156
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Support Supervision, Mentoring and Backtopping	2 Quarterly Support Supervision, Mentoring and Backtopping to LLGs Provided	None
2nd Quarter (Semi-Annual) District Performance Report prepared and submitted	2 Quarterly Performance Reports prepared and submitted to MOFPED	None
1 Semi-Annual Review Meetings Organized		
1 Joint Monitoring of Development Projects Conducted	Q1 and Q2 Joint and DEC Monitoring of DDEG Projects	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	28,400	9,610
221009 Welfare and Entertainment	14,000	795
221011 Printing, Stationery, Photocopying and Binding	19,900	940
222001 Information and Communication Technology Services.	8,994	0
227001 Travel inland	22,006	9,928
227004 Fuel, Lubricants and Oils	18,700	0
Total for Key Service Area	112,000	21,273
	Wage	0
	Non-Wage	20,000
	GoU Dev	92,000
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Training Equipment (Desk Top, Projector Stand & Screen)	Replacement of solar system at the district planning department to boost the power at the department and payment of outstanding obligation for renovation of of the planning department.	None
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VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,327
212102 Medical expenses (Employees)	4,000	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	990
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	12,785
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	28,000	1,485
312231 Office Equipment - Acquisition	30,000	14,849
Total for Key Service Area	137,435	34,436
Wage	46,435	4,327
Non-Wage	45,000	2,475
GoU Dev	46,000	27,634
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010202 Aligned Development Plans to NDP

	Q1 and Q2 Joint Monitoring and DEC Monitoring of DDEG projects	None
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 District Statistical Committee Meeting organized	N/A	Inadquate funds recieved under LRR
Quarterly Demographic Devident Data collected and disseminated	2 Quarterly Demographic Devident Data collected and disseminated	NONE
1 statistical Abstract & Stategic Plan for Statistical Development (SPSD) Updated & disseminated to stakeholders.	Stategic Plan for Statistical Development (SPSD) APPROVED by Council & disseminated to stakeholders.	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	750
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	39,098	14,084

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	2,000		840
Total for Key Service Area		47,098	15,674
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	47,098	15,674
	Ext Finance	0	0
Total for Department		419,689	94,660
	Wage	46,435	4,327
	Non-Wage	80,000	15,950
	GoU Dev	293,254	74,383
	Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Lower local governments, schools and health facilities audited for Q2 for all government investments , internal audit reports submitted to the ministry follow up for audit recommendations done for Q1 and Q2	none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	5,055
221002 Workshops, Meetings and Seminars	8,000	4,000
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,600	460
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	14,400	5,340
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	1,600	800
263402 Transfer to Other Government Units	49,000	24,500
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	130,177	52,555
Wage	23,177	5,055
Non-Wage	101,000	47,500
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	130,177	52,555
Wage	23,177	5,055

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	101,000	47,500
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Profiled 10 sites	Rescheduled for quarter 3

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	500
227004 Fuel, Lubricants and Oils	6,195	3,096
Total for Key Service Area	10,195	3,696
Wage	0	0
Non-Wage	10,195	3,696
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	Profiled 10 sites	Rescheduled to quarter 3
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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	1,500
222001 Information and Communication Technology Services.	600	285
Total for Key Service Area	5,600	1,785
Wage	0	0
Non-Wage	5,600	1,785
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
documentation of industrial potentials of the district		
PIAP Output: 07020901 Increased local consumption and production		
supervision of cooperatives on compliance	3 Cooperatives supervised on Compliance and registration	N/A
Training Workshops for cooperatives across the district	945 Cooperative Leaders and 60 VSLA Group Leaders Trained on Backlog and Repayment of PRF and Financial Literacy inclusive of LLG Staff.	Low turn up of participants during the training

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	7,612
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	618	309
227001 Travel inland	28,000	14,000
227004 Fuel, Lubricants and Oils	10,010	3,891
Total for Key Service Area	59,264	25,813
Wage	0	0
Non-Wage	59,264	25,813
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	2 Meetings held with Produce dealers and other Business Community	None
trade promotions attended	0	Inadequate funds
data collection on businesses across the district	0	inadequate funds
Quarterly Staff welfare provided	Welfare for staff Provided for 6 Months(July -December 2025)	None
medical expenses for staff	2 staff supported for the 2 Quarters	None

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	9,940
221008 Information and Communication Technology Supplies.	9,000	4,496
221009 Welfare and Entertainment	11,500	1,550

VOTE: 934 Yumbe District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
222001 Information and Communication Technology Services.	3,000	1,500
227004 Fuel, Lubricants and Oils	7,240	0
228002 Maintenance-Transport Equipment	1,318	400
Total for Key Service Area	57,919	19,636
Wage	22,361	9,940
Non-Wage	35,558	9,696
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

sensitization meetings with produce dealers

organize one quarterly monitoring of programs by sector committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	14,266	7,106
227004 Fuel, Lubricants and Oils	1,040	0
Total for Key Service Area	23,706	9,206
Wage	0	0
Non-Wage	23,706	9,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,684	60,135
Wage	22,361	9,940

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	134,323	50,196
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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 Q2
Number of facilities managed	Number	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 Q2
No. of Finance Committee meetings organized	Number	4	

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 Q2
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	250	

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 Q2
No. of media engagements conducted per vote	Number	4	

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 Q2
Percentage of staff whose salaries have been processed by	Percentage	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 Q2
Number of LGs implementing community scorecard	Number	1	

VOTE: 934 Yumbe District**Quarter 2****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 Q2
Number of monitoring exercises conducted on service	Number	4	

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 Q2
Proportion of approved LG staff positions filled.	Number	68%	

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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
Local revenue mobilized and generated	Number	1,374,462,250	687231125

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 Q2
Percentage increase in local revenues year-over-year	Percentage	1.68	0.84

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 Q2
LG Draft estimates prepared by 15th March	List	Yes	

VOTE: 934 Yumbe District**Quarter 2****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 Q2
Number of planning and budgeting documents produced	Number	1	Budget framework paper for

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 Q2
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	6	2 staff supported

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 Q2
Number of monitoring field visits conducted	Number	4	2 Monitoring and inspection

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 Q2
Number of monitoring exercises conducted on service	Number	4	2 Monitoring and inspection

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 Q2
No. of random targeted inspections conducted.	Number	4	0

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 Q2
Number of LG inspection reports produced	Number	04	2 Local government

VOTE: 934 Yumbe District**Quarter 2****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 Q2
Number of farming households using biogas system	Number	10	

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 Q2
Number of farmers supported through the nucleus farms	Number	46	46 Extension staff paid for

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 Q2
Area (km ²) freed from Tsetse infestation and	Number	1000 sq km	1000 sq kms

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 Q2
No. of climate change action plans prepared	Number	1	1

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 Q2
Number of micro-irrigation systems established	Number	60	20 Farmers EOI captured

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 Q2
Number of value chain actors trained in Harvest, post-	Number	15	5

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 Q2
Quarterly antimicrobial surveys undertaken	Number	4	4

VOTE: 934 Yumbe District**Quarter 2****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 Q2
Completion status of the insectary	Text	4	

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 Q2
Number of farmer groups registered	Number	1200	

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 Q2
Number of compliant agro-processing firms	Number	15	

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 Q2
Number of farmers supported through the nucleus farms	Number	19000	9,800 beneficiaries selected

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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	25	10

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 Q2
% of major PHE controlled/contained in timely manner as	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	55	55

VOTE: 934 Yumbe District**Quarter 2****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 Q2
ART Retention rate at 12 months (%)	Number	100	100

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 Q2
Number of scial risk management reports done	Number	9	3

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 Q2
No. of annual sanitation awareness campaigns conducted in	Number	2	1

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	2	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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	1764 teachers	teachers of 1664 paid salaries

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 Q2
Number of schools (secondary) with updated/developed	Number	30	projects at procurement level

VOTE: 934 Yumbe District**Quarter 2****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 Q2
Number of public primary schools inspected at least once	Number	138	No capitation grants released

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 Q2
Curriculum for instructor training reviewed and revised	Number	84 instructors paid salary	salaries for 84 instructors

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 Q2
Human Capital and Institutional Capacity for electric	List	Yes	No capitation grants paid in

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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	137 primary and 12	schools inspected using q1

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	5000	construction of seed schools

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 Q2
Number of sports facilities constructed and equipped in	Number	3 primary, secondary and	No funds received in q2

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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 Q2
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 Q2
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 Q2
Km of CARs maintained Routine Manual	Number	100	25.45

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	100	44.1KM of Gravel roads

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 Q2
No. of climate change action plans prepared	Number	4	2

VOTE: 934 Yumbe District**Quarter 2****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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	2 km	2 km will be restored.

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 Q2
Number of Town Council PDPs developed		1	1PDP

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 Q2
Number of GBV cases reported	Number	400	479

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	100%	50%

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 Q2
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 Q2
Number of Older Persons Supported in livelihood and	Number	5	

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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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	None

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 Q2
Number of budget consultative meetings undertaken	Number	2	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	1	1

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 Q2
Proportion of LGs plans aligned to NDP	Number	1	N/A

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 Q2
Number of Indicators compiled from Non -tradition data	Number	1	N/A

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 Q2
Number of performance audits undertaken	Number	4	2

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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 Q2
No of domestic campaigns conducted	Number	4	0

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 Q2
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 Q2
No of Capacity assesments Conducted	Number	12	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	20	

VOTE: 934 Yumbe District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237014 Apo Subcounty					
Department: 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 Locally raised revenue to Apo Sub county	Apo sub county HQs	Urban Discretionary Equalisation Development Grant		30,000	0
Transfer of Locally Raised Revenue Development Fund to Apo Sub County	Apo Sub County Head Quarters	District Discretionary Equalisation Development Grant		6,000	0
Transfer of Non wage funds to Apo Sub County	Apo Sub County HQs	Urban Discretionary Equalisation Development Grant		184,663	0
Transfer of DDEG Funds to Apo Sub County	Apo Sub County Head Quarters	District Unconditional Grant Non-Wage		268,073	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	24,005
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
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
ELEKE P.S.	ELEKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,650	7,550

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237014 Apo 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 Apo Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,085	20,085
LCIII: 237015 Kerwa 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)					
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,437	16,719
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
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)					
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
Mijikita Primary School	Mijikita p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,230	6,410

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237015 Kerwa 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 Kerwa Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,310	19,310
LCIII: 237016 Kei 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 - Farmer demonstration assorted items	Fish demonstration pond	Programme Conditional Grant - Development		30,780	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)					
KEI HEALTH CENTRE III	KEI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,755	6,878
KEI HEALTH CENTRE III	KEI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	52,216	26,108
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)					
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237016 Kei 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)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Drachia Hills P/s	Programme Conditional Grant - Development	At procurement level	190,000	0
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Start of Woi Bridge construction	District Discretionary Equalisation Development Grant		150,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Lower Local Governments Kei Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,098	27,098
LCIII: 237017 Odravu 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)					
ABIRIAMAJO HC II	ABIRIAMAJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	13,708
Moli Health Centre II	Moli Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	13,708

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237017 Odravu 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)					
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,775	14,387
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,668	12,334
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
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)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kulinga Islamic P/S	Programme Conditional Grant - Development	Procurement level	190,000	0
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)	0	22,092	22,092

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	27,417
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,286	14,643
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
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
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)					
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237018 Romogi 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Transfer to lower local Government Romogi Sub County	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,958	23,958
LCIII: 237019 Kuru Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Completion of Juru Sub County Head Quarters	District Discretionary Equalisation Development Grant		80,000	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237019 Kuru 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)					
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,719	1,680
Item: 313121 Non-Residential Buildings - Improvement					
Construction of an Incinerator at Amaniri HC III	Kuru SC	Programme Conditional Grant - Development		25,000	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)					
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
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)	0	19,908	19,908

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	11,264
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 Primary School	Ombetiku P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,570	7,857
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: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo 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)					
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)	0	22,643	22,643
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	27,417
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,796	7,898
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,027	8,014
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,846	11,923
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237021 Kululu 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)					
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
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 government Kululu Sub County	Yumbe Distric head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,619	19,619
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Casual Laborers for loading and Offloading	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	375
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	300	75
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	500	125
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,000	250
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
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

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	3,000	750

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Yumbe DLG Records Office	Locally Raised Revenues		5,000	0
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
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
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	770	193
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	Locally Raised Revenues	0	1,096	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	1,360	340
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe DLG Head Quarter	Locally Raised Revenues	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	330	83
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	720	180
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	800	200

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Yumbe DLG Communications Office	Locally Raised Revenues		10,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant		40,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of CAO'S Office	Yumbe DLG Head Quarters- Administration	District Discretionary Equalisation Development Grant		44,017	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Yumbe DLG Head Quarters	External Financing United Nations High Commission for Refugees (UNHCR)		124,200	0
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 221008 Information and Communication Technology Supplies.					
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
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	4,000	1,900

VOTE: 934 Yumbe District

Quarter 2

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: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 221012 Small Office Equipment					
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
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and Related Costs	Yumbe DLG Head Quarters	External Financing United Nations High Commission for Refugees (UNHCR)		900	0
Item: 222001 Information and Communication Technology Services.					
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
Item: 223001 Property Management Expenses					
Property Management - Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	1,000	1,000
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
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	3,600	1,150
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Offices)	Yumbe DLG Office Supervisor	District Unconditional Grant Non-Wage		2,700	0
Cleaning and Sanitation - Cleaning Sevices	Yumbe DLG Office Supervisor	District Unconditional Grant Non-Wage		1,200	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,700	975
Item: 224010 Protective Gear					
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
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228002 Maintenance-Transport Equipment					
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
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	8,100	3,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Yumbe DLG Head Quarters	External Financing United Nations High Commission for Refugees (UNHCR)		154,340	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	8,000	2,000

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG-Human Resource	District Discretionary Equalisation Development Grant		44,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Yumbe DLG-Human Resource	District Discretionary Equalisation Development Grant		20,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
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

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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: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Yumbe DLG Human Resource Office	Locally Raised Revenues		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Yumbe DLG-Human Resource Office	District Discretionary Equalisation Development Grant		6,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG- Human Resource Office	District Discretionary Equalisation Development Grant		11,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQs	District Unconditional Grant Non-Wage	0	22,000	11,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	4,000	2,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	23,000	3,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant	0	10,000	5,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	District HQs	District Unconditional Grant Non-Wage	0	30,000	14,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	H/Q	District Discretionary Equalisation Development Grant	0	15,000	6,000
Item: 227001 Travel inland					
Travel Inland - Perdiem	District HQs	District Unconditional Grant Non-Wage	0	34,000	30,736

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	13,000	5,020
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	4,500	2,000
Item: 312221 Light ICT hardware - Acquisition					
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
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	H/Q	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	3,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	YUMBE DISTRICT HQs	District Discretionary Equalisation Development Grant	0	10,000	2,030
Item: 227001 Travel inland					
Travel Inland - Others	District HQs	District Unconditional Grant Non-Wage	0	10,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	9,000	4,500

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Unconditional Grant Non-Wage	0	12,000	5,999
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Reports	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District HQs	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQs	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	District Unconditional Grant Non-Wage	0	1,000	500
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments of Transport refund for support staff	District HQs	District Unconditional Grant Non-Wage	0	1,080	540
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	520	130

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQs	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Yumbe District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	3,800	2,274
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	5,304	2,152
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District HQs	District Unconditional Grant Non-Wage	0	14,000	7,999
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	796	397
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Discretionary Equalisation Development Grant	assorted printing material supplied	7,000	3,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Discretionary Equalisation Development Grant	0	1,800	450
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Discretionary Equalisation Development Grant	Office equipment supplied	800	400
Office Equipment and Supplies - Assorted Materials and Consumables	District HQs	District Discretionary Equalisation Development Grant	0	400	200
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQ	District Discretionary Equalisation Development Grant	Achieved	4,200	2,000
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Discretionary Equalisation Development Grant	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQs	District Discretionary Equalisation Development Grant	Fuel supplied	12,000	6,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	District HQ	District Unconditional Grant Non-Wage	0	1,000	359
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of Council committee allowance	District HQs	Locally Raised Revenues	0	7,619	1,500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	Locally Raised Revenues	0	7,000	3,800
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	District HQs	District Unconditional Grant Non-Wage	0	5,000	2,500

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	District HQs	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	District HQ	District Discretionary Equalisation Development Grant		28,963	0
Furniture and Fixtures - Chairs		District Discretionary Equalisation Development Grant		26,037	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District HQs	District Unconditional Grant Non-Wage	0	2,000	867
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	4,000	1,943
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQs	District Unconditional Grant Non-Wage	0	2,000	997
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQs	District Unconditional Grant Non-Wage	0	5,000	1,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQs	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	30,000	11,901
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQs	District Unconditional Grant Non-Wage	0	20,000	10,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	10,000	1,570
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQs	Locally Raised Revenues		30,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DSC's Office	District Discretionary Equalisation Development Grant	2 DSC meetings organized	40,503	16,058
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	500	107
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Discretionary Equalisation Development Grant	achieved	9,000	8,160
Travel Inland - Conferences, Seminars and Workshops	District	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	3,000	1,500
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of transport refund to staff	District HQs	District Unconditional Grant Non-Wage	0	2,080	1,015

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District Hqs	District Unconditional Grant Non-Wage	0	3,000	1,445
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	12,600	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,500	750
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	District HQs	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	2,000	907
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,400	350
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	127,714	80,629
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District HQs	District Unconditional Grant Non-Wage	0	5,225	2,612
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	BSF demo unit	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>
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
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
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Health Facility Projects and Works	Yumbe DLG- Health Office	Programme Conditional Grant - Development		22,865	0
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,056	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	DHO	Programme Conditional Grant - Development		40,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	274,167	137,084
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	79,746	39,873
Item: 312235 Furniture and Fittings - Acquisition					
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
Item: 313121 Non-Residential Buildings - Improvement					
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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Yumbe DLG Head Quarters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	3,918	747
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	10,189	5,000
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	Programme Conditional Grant - Development	0	500	500

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQs DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,409
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	300	75
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,873	1,000
Welfare - Assorted Welfare Items	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,127	999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,410
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	24,126

VOTE: 934 Yumbe District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	11,652
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs DHO office	Locally Raised Revenues	0	66,837	33,398
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	4,800	2,400
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Entitled Officers	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 211101 General Staff Salaries					
salaries for secondary school teachers		Programme Conditional Grant - Wage Recurrent		5,014,958	0
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	10 primary schools	Programme Conditional Grant - Development	works at procurement level	1,382,452	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
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

VOTE: 934 Yumbe District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	985
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Whole District	Programme Conditional Grant - Development		130,225	0
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District h/qs	Programme Conditional Grant - Non Wage Recurrent	0	50,000	0
Item: 282101 Donations					
Payment tuition of 3 students pursuing medicine and surgery at Kampala international university.	District Headquarters	Locally Raised Revenues		50,000	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	1,327,010	17,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to games and sports	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	inspection and monitoring	Programme Conditional Grant - Non Wage Recurrent	0	52,641	8,900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	7,000	749
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					
Item: 211107 Boards, Committees and Council Allowances					
Building Control Committee activities	District Head Quarters	Locally Raised Revenues		7,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DEE's Office	District Discretionary Equalisation Development Grant		7,000	0
Item: 221008 Information and Communication Technology Supplies.					
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Yumbe District Head Quarters	District Unconditional Grant Non-Wage		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQTRS	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Yumbe DLG	District Discretionary Equalisation Development Grant		7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Duty travels	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQTRS	District Unconditional Grant Non-Wage	0	3,000	750
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
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
Key Service Area: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Yumbe district head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	13,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	2,179
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	15,000

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
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: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring Road maintenance works	All District Feeder Roads	Other Transfers from Central Government National Oil Seeds Project	0	88,723	83,585
Item: 227001 Travel inland					
Travel Inland - Department Trips	Getting receipts from sub counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,500	9,524
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,428	7,258
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	5,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,809	928
Item: 263402 Transfer to Other Government Units					
Transfers to Yumbe TC	Yumbe DLG HQs	Other Transfers from Central Government Uganda Road Fund (URF)	0	308,661	246,533
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	31,472	14,303
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Bidibidi settlement	Programme Conditional Grant - Non Wage Recurrent	0	27,500	4,120
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe 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: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Water Facility Projects and Works	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	181,770	52,138
Monitoring of Water Facility Projects and Works	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	36,931	23,103
Item: 227001 Travel inland					
Travel Inland - Department Trips	Arua, Kampala	Programme Conditional Grant - Non Wage Recurrent	0	36,000	14,386
Travel Inland - Field Work Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	141,400	61,077
Travel Inland - Field Work Expenses	Yumbe district	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District water office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,184
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	District water office	Programme Conditional Grant - Non Wage Recurrent	0	600	250
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole siting, drilling and installation	Yumbe	Programme Conditional Grant - Development		624,000	0
Retention payment	Yumbe	Programme Conditional Grant - Development	0	49,662	49,150
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Yumbe	Programme Conditional Grant - Development		212,838	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for workers in restoration and nursery site	Nursery bed site	Programme Conditional Grant - Non Wage Recurrent	0	21,500	6,044

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	NR office	Locally Raised Revenues	0	6,000	10,200
Workshops, Meetings, Seminars - Training (Landscape)	Water board room	Locally Raised Revenues	0	140,615	30,114
Workshops, Meetings, Seminars - Training (Landscape)	NR office	Locally Raised Revenues	0	24,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	NR office	Other Transfers from Central Government Agro Forestry Activities	0	1,000	600
ICT - Assorted Computer Accessories	NR office	Other Transfers from Central Government Agro Forestry Activities	0	23,000	400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NR office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,292
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NR office	Other Transfers from Central Government Agro Forestry Activities	0	6,000	3,900
Office Supplies - Assorted Materials and Consumables	NR office	Other Transfers from Central Government Agro Forestry Activities	0	11,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	NR office	Other Transfers from Central Government Agro Forestry Activities	0	8,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NR office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	300
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	NR office	Programme Conditional Grant - Non Wage Recurrent	0	45,000	8,410
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	District wide	District Discretionary Equalisation Development Grant		3,375	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Nursery bed site	Locally Raised Revenues	0	189,000	59,811
Travel Inland - Compliance Trips	NR office	Locally Raised Revenues	0	27,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NR office	Other Transfers from Central Government Agro Forestry Activities	0	40,000	9,984
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	NR office	Locally Raised Revenues	0	44,725	26,923
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Geya/Yumbe P/Ss	District Discretionary Equalisation Development Grant		13,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 227001 Travel inland					
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

VOTE: 934 Yumbe District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHQ	External Financing United Nations Children Fund (UNICEF)	0	120,000	30,569
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,155
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	District Unconditional Grant Non-Wage	0	15,000	9,993
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	30,000	18,507
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	60,000	28,999
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	6,208	1,551
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,990
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,496
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,755
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Entire District	District Discretionary Equalisation Development Grant	complete	3,375	3,375

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DHQ	Programme Conditional Grant - Non Wage Recurrent	0	44,758	21,482
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DHQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHQ	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	External Financing VNG International		17,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Arunga	External Financing VNG International	0	60,000	7,252
Travel Inland - Expenses	DHQ	External Financing VNG International	0	14,190	30,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	8,000	2,000

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,200	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	800	200
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 Department	District Discretionary Equalisation Development Grant	0	10,000	4,870
Workshops, Meetings, Seminars - Training (Others)	Yumbe District-Planning Office	District Discretionary Equalisation Development Grant	0	71,752	23,834
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs-planning office	District Discretionary Equalisation Development Grant	0	13,500	675
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	0	5,880	450
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs-planning offices	District Discretionary Equalisation Development Grant	0	10,600	5,300

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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-planning office	District Discretionary Equalisation Development Grant	0	40,000	11,820
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	16,800	7,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant	0	6,000	795
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
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	1,880
Item: 222001 Information and Communication Technology Services.					
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
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs-planning office	District Discretionary Equalisation Development Grant	0	19,600	12,056

VOTE: 934 Yumbe District

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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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
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	7,800
Item: 227004 Fuel, Lubricants and Oils					
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
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	2,000	990
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	16,000	12,785
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	28,000	1,485
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Planning Department Offices	District Discretionary Equalisation Development Grant	0	30,000	14,849
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District Planning Office	District Discretionary Equalisation Development Grant	0	1,500	750

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District Planning	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	H/QS-planning office	District Discretionary Equalisation Development Grant	0	37,098	14,084
Travel Inland - Allowances	Yumbe District Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Planning Office	District Discretionary Equalisation Development Grant	0	2,000	840
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe head quarters	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	yumbe head quarters	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head quarter	District Unconditional Grant Non-Wage	0	1,040	920
Welfare - Assorted Welfare Items	Yumbe DLG Head quarters	District Unconditional Grant Non-Wage	0	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe DLG head quarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	yumbe dlg head quarter	District Unconditional Grant Non-Wage	0	1,600	800

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe Head quarters	District Unconditional Grant Non-Wage	0	13,360	10,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit Office	District Unconditional Grant Non-Wage	0	20,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head quarters	District Unconditional Grant Non-Wage	0	1,600	800
Item: 263402 Transfer to Other Government Units					
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	3,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Yumbe District HQs	District Discretionary Equalisation Development Grant		6,000	0
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	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)					
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237023 Drajini 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)					
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)	0	16,110	16,110
LCIII: 237024 Ariwa 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)					
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,608	7,804
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,660	12,830
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Doctor's House at Ariwa HC III	Ariwa SC	Programme Conditional Grant - Development		50,000	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)					
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
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 Ariwa Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,571	14,571
LCIII: 237025 Lodonga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
completion of staff house at Nyori HC III	at Nyori HC III	Programme Conditional Grant - Development		60,000	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237025 Lodonga 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kuru Lodonga Illekile Road	Programme Conditional Grant - Non Wage Recurrent	0	850,000	446,694
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Lower Local Governments Lodonga Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,438	16,438

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237026 Kochi 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)					
Goboro Health Centre II	Goboro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	13,708
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
LOKPE HC II	LOKPE HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	13,708
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
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
Item: 313121 Non-Residential Buildings - Improvement					
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
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237026 Kochi 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 Kochi Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,856	23,856
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
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 Barakala Town Council	Barakala Town Council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273868 Kulikulinga 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)					
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,724	6,181

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273868 Kulikulinga 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 Kulikulinga Town Council	Kulikulinga Town Council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273869 Kuru Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	12,375	4,125
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	3,500
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	13,708
Item: 313121 Non-Residential Buildings - Improvement					
Construction of an Incinerator at Lobe HC III	Lobe HC III	Programme Conditional Grant - Development		25,000	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273870 Lobe 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 Lobe Town Council	Lobe Town Council	District Unconditional Grant Non-Wage	0	7,000	3,500
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	20,483
LODONGA HEALTH CENTRE	LODONGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	104,432	26,108
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	3,500

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	137,084
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	3,500
LCIII: 273873 Arafa					
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)					
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,740	11,370
Pajama Health Centre II	Pajama Health Centre 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Galaba P/S	Programme Conditional Grant - Development	At procurement level	140,000	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273874 Arilo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of Arilo Sub County Head Quarters	District Discretionary Equalisation Development Grant		180,000	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)					
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
Tuliki Health Centre II	Tuliki Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	13,708
Gichara Health Centre II	Gichara Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	13,708
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	13,708
ALNOOR HC II	ALNOOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	26,108	13,054
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	At procurement level	190,000	0

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Wetikoro P/S	Programme Conditional Grant - Development	At procurement level	191,922	0
LCIII: 273877 Aria					
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	Bilijia p/s	Programme Conditional Grant - Development	At procurement level	190,000	0
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					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Nanjere/Ideku PAPs	District Discretionary Equalisation Development Grant		157,000	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	132,292	81,654
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	703	703
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,364
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,928
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	22,566	847
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	490
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs		Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Programme Conditional Grant - Non Wage Recurrent	0	1,049	522
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Yumbe TC Assorted vaccines	Programme Conditional Grant - Development		10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Poultry stock improvement	Programme Conditional Grant - Development	spe development	16,000	1,397
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	12,000	6,000

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	17,440	8,720
Travel Inland - Allowances		Locally Raised Revenues	0	121,080	60,540
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	4,000
Travel Inland - Allowances		Locally Raised Revenues	0	101,676	52,137
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	72,068	41,034
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	35,283	15,641
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	3,991	980
Machinery and Equipment - Electrical Items	Solar batteries and inverter	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	6,270	2,743
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,304	3,152
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	0	38,000	4,830

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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	0	7,800	3,586
Item: 227001 Travel inland					
Travel Inland - Allowances	DAOs Office	Programme Conditional Grant - Development	0	6,709	1,407
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DAOs Office	Programme Conditional Grant - Development	0	16,000	6,000
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	5,553	2,776
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear	AGI Corporate wear	Programme Conditional Grant - Development		2,076	0

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,014	507
Item: 224003 Agricultural Supplies and Services					
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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Appraisal and supervision of projects	DPMO AEG DEVELOPMENT	Programme Conditional Grant - Development	Approval and appraisal of designs	5,760	2,880
Monitoring, Appraisal and supervision of projects	PMG DEVELOPMENT	Programme Conditional Grant - Development	Appraisal and approval of plans and designs	4,950	2,475
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	8,255	4,128
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,304	180
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DPMO	Programme Conditional Grant - Development		26,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	Curtains Production Offices	Programme Conditional Grant - Development		7,844	0

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	6,957	2,328
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	DPMOs Office	Programme Conditional Grant - Development		1,250	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	DPMOs Screen 55inch	Programme Conditional Grant - Development		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,014	507
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Insecticide Treated Cattle	Programme Conditional Grant - Development		15,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Poulytry stock improvement	Programme Conditional Grant - Development		16,000	0
Item: 224011 Research Expenses					
Agricultural data and statistics collected, collated and disseminated		Programme Conditional Grant - Development		11,244	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	5,619	2,770
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	31,632	3,250
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	236,400	75,152

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273878 Bijo					
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)					
ALIAPI HC II	ALIAPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	13,708
LCIII: S1830 Missing 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)					
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,821	14,410
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	27,417
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
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)					
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
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)					
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 School	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
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
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)					
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 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

VOTE: 934 Yumbe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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