VOTE: 934 Yumbe District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 02-07-2026

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

VOTE: 934 Yumbe District Quarter 3

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	613,151	45%
Discretionary Government Transfers	8,309,496	8,805,496	6,729,760	81%
Conditional Government Transfers	49,549,163	52,488,005	38,028,590	77%
Other Government Transfers	1,234,437	1,332,621	996,855	81%
External Financing	3,634,325	4,025,679	2,987,585	82%
Total Revenues shares	**64,101,883**	**68,032,049**	**49,355,941**	**77%**

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	1,794,601	59%
Tourism Development	15,795	15,795	7,656	48%
Natural Resources, Environment, Climate Change, Land and Water Management	2,648,777	2,755,341	699,372	26%
Private Sector Development	140,888	140,888	91,499	65%
Integrated Transport Infrastructure and Services	2,158,254	2,654,254	1,678,012	78%
Sustainable Urbanisation and Housing	20,000	20,000	5,000	25%
Human Capital Development	44,637,171	46,202,623	30,629,822	69%
Public Sector Transformation	8,460,999	5,769,809	3,348,252	40%
Governance and Security	1,812,686	4,507,961	3,219,760	178%
Regional Balanced Development	189,668	189,668	122,565	65%
Development Plan Implementation	961,670	963,370	518,984	54%
Grand Total	**64,101,883**	**68,032,049**	**42,115,524**	**66%**
Wage	32,330,204	32,330,204	22,985,195	71%
Non-Wage Recurrent	20,867,682	21,097,651	13,166,325	63%
Domestic Devt	7,269,672	10,578,514	3,167,605	44%
External Financing	3,634,325	4,025,679	2,796,398	77%

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

By the End of Q3, the District has received a cumulative receipt of UGX 49,355,941 Billion representing 77%. This was an excellent performance due to the supplementary budget received from the Central Government Transfers, Other Government Transfers and External Financing. However, Locally Raised Revenue registered a very poor performance of less than 50%.
The overall budget performance shows that out of the revised budget of UGX 68,032,049 Billion, a total of UGX42,115,524 Billion was spent, representing an absorption rate of 66%. This indicates a generally moderate level of budget implementation across programs.

Performance varied significantly across sectors. The Human Capital Development program, which accounts for the largest share of the budget, performed relatively well with 69% expenditure, reflecting steady implementation of education, health, and related social service interventions. Similarly, Integrated Transport Infrastructure and Services (78%) and External Financing-supported activities (77%) showed strong absorption, suggesting effective implementation of infrastructure and donor-funded projects.

The Private Sector Development (65%), Regional Balanced Development (65%), and Agro-Industrialization (59%) programs recorded moderate performance, indicating partial implementation of planned activities.

However, several programs registered low expenditure performance. Natural Resources, Environment, Climate Change, Land and Water Management (26%) and Sustainable Urbanization and Housing (25%) performed poorly, reflecting delays or constraints in implementation. Tourism Development (48%) and Public Sector Transformation (40%) also remained below expected levels, pointing to possible challenges in execution capacity, procurement delays, or funding absorption.

A notable anomaly is observed under the Governance and Security program, which recorded an expenditure of 178% of the revised budget, indicating either supplementary budget allocations,

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,374,462**	**1,380,247**	**613,151**	**45%**
Advertisements/Bill Boards	26,653	26,653	19,857	75%
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	11,990	100%
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**	**6,729,760**	**81%**
District Discretionary Equalisation Development Grant	2,180,738	2,676,738	2,131,554	98%
District Unconditional Grant Non-Wage	1,856,434	1,856,434	1,392,027	75%
District Unconditional Grant Wage	3,664,422	3,664,422	2,750,993	75%
Urban Discretionary Equalisation Development Grant	191,539	191,539	143,654	75%
Urban Unconditional Non-Wage	416,363	416,363	311,533	75%
Conditional Government Transfers	**49,549,163**	**52,488,005**	**38,028,590**	**77%**
Programme Conditional Grant - Non Wage Recurrent	16,275,985	16,401,985	11,664,960	72%
Programme Conditional Grant - Development	4,592,580	7,405,423	4,850,856	106%
Programme Conditional Grant - Wage Recurrent	28,665,783	28,665,783	21,501,662	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	**1,234,437**	**1,332,621**	**996,855**	**81%**
Agro Forestry Activities	57,000	57,000	38,000	67%
GROW Project	40,000	40,000	9,744	24%
Infectious Diseases Institute (IDI)	15,676	113,860	38,045	243%
National Oil Seeds Project	95,000	95,000	0	0%
Physical Planning	20,000	20,000	10,000	50%
Support to PLE (UNEB)	40,000	40,000	33,950	85%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	226,229	226,229	146,035	65%
Uganda Road Fund (URF)	690,532	690,532	672,807	97%
Uganda Women Enterpreneurship Program(UWEP)	50,000	50,000	48,273	97%
External Financing	**3,634,325**	**4,025,679**	**2,987,585**	**82%**
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	1,336,112	103%
United Nations High Commission for Refugees (UNHCR)	345,911	345,911	264,290	76%
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**	**49,355,941**	**77%**

Cumulative Performance for Locally Raised Revenues

The cumulative revenue performance shows that out of the revised locally raised revenue budget of Ushs 1,380,247 (‘000s), a total of Ushs 613,151 (‘000s) was collected, representing an overall performance of 45%, which is below the expected half-year benchmark and indicates under-collection across most revenue sources.

Performance varied widely across revenue streams. The best-performing sources included Other fines and penalties (100%), which fully met the target, and Market/Gate charges (82%), which performed strongly and remain a key and reliable local revenue stream. Advertisements and billboards (75%) also showed strong performance, reflecting effective enforcement and collection in urban trading areas.

Moderate performance was recorded in Business licenses (58%), indicating fairly steady but still below-potential collection levels. However, several major revenue sources performed poorly, including Animal and crop husbandry levies (42%), Property-related duties (42%), and Miscellaneous taxes (33%), reflecting weak compliance, enforcement challenges, or economic constraints affecting taxpayers.

Of particular concern is the extremely low performance of Local Services Tax (6%), despite being a major and predictable revenue source. This suggests serious gaps in enforcement, payroll deductions, or administrative inefficiencies. Similarly, Registration fees for documents and businesses (0%) and Rent and rates from private entities (0%) indicate complete failure in revenue mobilisation from these categories during the period.

Overall, while a few revenue sources such as fines, market charges, and advertising performed well, the general revenue performance remains weak. The underperformance in major and stable sources like Local Services Tax and property-related revenues highlights the need for strengthened enforcement mechanisms, improved taxpayer registration, and enhanced local revenue administration systems to improve overall fiscal sustainability.

Cumulative Performance for Central Government Transfers

By the End of Q3, the District had received a cumulative Receipt of UGX 44,758,350 Billion of the Central Government Transfers from the approved Budget of UGX 57,858,659 Billion representing 77.36% receipt. This is a very good performance as attributed to 81% performance of the Central Government Discretionary Transfer and 77% performance of the Central Government Conditional Transfers. This good performance under Central Government Discretionary Transfer is due to the 98% receipt performance of the District Discretionary Equalization Grant while other sources of revenue under Central Government Discretionary Transfer performed at the expected 75%. While under the Central Government Conditional Transfer, Program Conditional Grant- Development receipt performed at 106% because of the Supplementary Budgets the District received under the UGIFT Programs, other sources such as Program Conditional Grant Wage and Transitional Grant Development performed at the expected 75% while Program Conditional Grant Non Wage performed at 72%

Cumulative Performance for Other Government Transfers

By the end of Quarter Three, the performance of Other Government Transfers (OGT) shows that out of the revised budget of UGX 1,332,621 million, a total of UGX 996,855 million was received, representing an absorption rate of 81%. This reflects generally strong mobilisation and receipt of funds from central government and development partner-supported programmes.

Strong performance was recorded in several programmes. The Uganda Road Fund (URF) and Uganda Women Entrepreneurship Programme (UWEP) both achieved 97% absorption, indicating efficient release and utilisation of funds. The Support to Primary Leaving Examinations (PLE) through UNEB also performed well at 85%, reflecting good alignment between planned activities and fund disbursement.

Moderate performance was observed in the Uganda Climate Smart Agricultural Transformation Project (65%), Agro-Forestry Activities (67%), and Physical Planning (50%), showing steady but incomplete implementation of planned interventions.

However, some programmes performed poorly. The GROW Project recorded only 24%, indicating delays and implementation challenges. The National Oil Seeds Project registered 0% performance, meaning no funds were received or utilised during the period, likely due to delayed rollout or funding constraints.

An exceptional case is the Infectious Diseases Institute (IDI) programme, which recorded 243% performance, suggesting disbursements exceeded the revised budget, likely due to supplementary funding or emergency health interventions.

Overall, while OGT performance is relatively strong at 81%, significant variation exists across programmes. Strong results in infrastructure and social support contrast with weak performance in some agricultural and development initiatives, highlighting the need for improved coordination, timely fund release, and enhanced implementation efficiency across all programmes.

Cumulative Performance for External Financing

By the end of Quarter Three, the performance of External Financing shows that out of the revised budget of UGX 4,025,679 million, a total of UGX 2,987,585 million was received, representing an overall absorption rate of 82%. This indicates strong performance in mobilisation and receipt of donor-funded resources.
Performance varied across development partners. The Global Fund for HIV, TB & Malaria performed well at 89%, reflecting strong and consistent support to health programmes. UNHCR also recorded good performance at 76%, indicating steady funding for refugee-related interventions. VNG International achieved 100% performance, reflecting full disbursement and utilisation of planned funds.
The United Nations Children's Fund (UNICEF) recorded 103% performance, indicating that disbursements exceeded the revised budget, likely due to supplementary funding or increased support during the period. In contrast, the United Nations Population Fund (UNFPA) performed poorly at 24%, reflecting delays or limited disbursement of planned funds.
A major concern is the Global Alliance for Vaccines and Immunization (GAVI), which recorded 0% performance, indicating no funds were received or utilised during the period, possibly due to delayed approvals or funding cycle issues.
Overall, External Financing performance is relatively strong at 82%, demonstrating effective absorption of donor funds in most programmes. However, the wide variation across development partners highlights inconsistencies in disbursement and implementation, with strong performance in health and humanitarian support programmes contrasted by delays in some reproductive health and immunisation funding streams.

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	5,737,657	64%	2,050,676
Sub-Total	**9,009,393**	**9,009,393**	**5,737,657**	**64%**	**2,050,676**
Department: Finance					
10 Financial Management and Accountability (LG)	616,982	618,682	361,673	59%	121,825
Sub-Total	**616,982**	**618,682**	**361,673**	**59%**	**121,825**
Department: Statutory bodies					
10 Legislation and Oversight	1,288,783	1,292,868	843,601	65%	285,587
Sub-Total	**1,288,783**	**1,292,868**	**843,601**	**65%**	**285,587**
Department: Production and Marketing					
10 Agricultural Extension	2,452,425	2,452,425	1,398,784	57%	478,180
20 Agricultural Production	345,266	2,101,630	132,829	38%	103,288
30 Agricultural Value Chain Services	533,512	533,512	295,061	55%	114,714
Sub-Total	**3,331,202**	**5,087,567**	**1,826,674**	**55%**	**696,182**
Department: Health					
10 Primary HealthCare	14,406,606	15,026,747	10,345,798	72%	3,787,802
30 Health Management and Supervision	203,020	301,205	164,835	81%	82,093
Sub-Total	**14,609,627**	**15,327,951**	**10,510,633**	**72%**	**3,869,895**
Department: Education					
10 Pre-Primary and Primary Education	16,805,046	16,805,046	11,896,021	71%	5,184,702
20 Secondary Education	7,455,390	7,911,164	4,917,721	66%	1,992,423
30 Skills Development	2,683,025	2,683,025	1,674,769	62%	617,803
40 Education&Sports Management and Inspection	2,036,404	2,427,758	1,187,614	58%	607,422
50 Special Needs Education	5,668	5,668	0	0%	0
Sub-Total	**28,985,533**	**29,832,660**	**19,676,125**	**68%**	**8,402,349**
Department: Roads and Engineering					
10 Community Access Roads	2,158,254	2,654,254	1,678,012	78%	527,755
Sub-Total	**2,158,254**	**2,654,254**	**1,678,012**	**78%**	**527,755**
Department: Water					
10 Rural Water Supply and Sanitation	1,411,734	1,518,298	291,018	21%	107,761

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,411,734**	**1,518,298**	**291,018**	**21%**	**107,761**
Department: Natural Resources					
10 Natural Resources Management	951,814	951,814	359,032	38%	116,839
Sub-Total	**951,814**	**951,814**	**359,032**	**38%**	**116,839**
Department: Community Based Services					
20 Empowerment and Mindset Change	1,032,011	1,032,011	437,565	42%	138,889
Sub-Total	**1,032,011**	**1,032,011**	**437,565**	**42%**	**138,889**
Department: Planning					
10 Planning and Statistics	419,689	419,689	210,067	50%	115,407
Sub-Total	**419,689**	**419,689**	**210,067**	**50%**	**115,407**
Department: Internal Audit					
10 Compliance	130,177	130,177	84,312	65%	31,757
Sub-Total	**130,177**	**130,177**	**84,312**	**65%**	**31,757**
Department: Trade, Industry and Local Development					
10 Commercial Services	132,978	132,978	82,239	62%	31,310
20 Value Chain Services	23,706	23,706	16,916	71%	7,710
Sub-Total	**156,684**	**156,684**	**99,155**	**63%**	**39,020**
Grand Total	**64,101,883**	**68,032,049**	**42,115,524**	**66%**	**16,503,942**

VOTE: 934 Yumbe District Quarter 3

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	5,029,726	71%	1,756,592
District Unconditional Grant Non-Wage	209,933	209,933	157,445	75%	52,478
District Unconditional Grant Wage	2,026,443	2,026,443	1,522,509	75%	509,287
Locally Raised Revenues	150,000	150,000	99,000	66%	12,500
Multi-Sectoral Transfers to LLGs_NonWage	1,635,642	1,635,642	989,189	60%	428,465
Programme Conditional Grant - Non Wage Recurrent	3,015,443	3,015,443	2,261,583	75%	753,861
Development Revenues	1,971,931	1,971,931	1,427,064	72%	405,005
District Discretionary Equalisation Development Grant	459,017	459,017	367,763	80%	138,254
External Financing	345,911	345,911	264,290	76%	21,000
Locally Raised Revenues	30,000	30,000	31,500	105%	1,500
Multi-Sectoral Transfers to LLGs_Gou	1,137,004	1,137,004	763,511	67%	244,251
Total Revenues Shares	**9,009,393**	**9,009,393**	**6,456,789**	**72%**	**2,161,597**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,026,443	2,026,443	1,493,513	74%	586,973
Non Wage	5,011,019	5,011,019	2,973,442	59%	1,135,974
Development Expenditure					
Domestic Development	1,626,021	1,626,021	1,010,331	62%	294,966
External Financing	345,911	345,911	260371.906	75%	32,762
Total Expenditure	**9,009,393**	**9,009,393**	**5,737,657**	**64%**	**2,050,676**
C: Unspent Balances					
Recurrent Balances	***1,756,592***	***3481937.953***	**562,771**		
Wage		509,287	28,996	-58,429,637%	
Non Wage		1,247,305	533,775	-237,588,108%	
Development Balances			**156,361**		
Domestic Development			152,443	-79,463,090%	
External Financing			3,918	-11,903,007%	
Total Unspent			**719,132**	**-571,604,135%**	

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the conclusion of Q3, the Department had accumulated a total receipt of UGX 5,029,726,000 billion from their approved budget, accounting for 71%. Other sources contributed 29%, excluding transfers to Local Governments (LGs), which received 48%. In terms of expenditure performance, 72% of the Wage budget was utilized, 37% of the Non-Wage budget was spent, 44% of the Domestic Development funds were used, and 66% of the funds received through Donor Funding had been expended.

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 Q3 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
Attended CAOs third 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

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	415,330	75%	131,589
District Unconditional Grant Non-Wage	100,000	100,000	74,995	75%	24,995
District Unconditional Grant Wage	376,982	376,982	282,736	75%	94,245
Locally Raised Revenues	77,000	78,700	57,599	75%	12,349
Development Revenues	63,000	63,000	45,000	71%	15,000
District Discretionary Equalisation Development Grant	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	**616,982**	**618,682**	**460,330**	**75%**	**146,589**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,982	376,982	213,784	57%	81,899
Non Wage	177,000	178,700	126,364	71%	32,430
Development Expenditure					
Domestic Development	63,000	63,000	21,526	34%	7,496
External Financing	0	0	0	0%	0
Total Expenditure	**616,982**	**618,682**	**361,673**	**59%**	**121,825**
C: Unspent Balances					
Recurrent Balances	***131,589***	***247324.689***	**75,182**		
Wage		94,245	68,953	-8,189,929%	
Non Wage		37,344	6,230	-7,080,656%	
Development Balances			**23,474**		
Domestic Development			23,474	-2,184,600%	
External Financing			0	0%	
Total Unspent			**98,656**	**-36,020,759%**	

Summary of Department Revenues and Expenditure by Source

By the end of Q3 the Department had cumulatively received UGX 460,330,0000 of which UGX 74,995,000 is District Unconditional Grant- Non-Wage representing 75%, UGX 282,736,000 is District Unconditional Grant Wage, UGX 57,599,000 is Locally Raised Revenue and UGX 45,000,000 under DDEG representing 75% with quarterly outturn of UGX 131,589,000 of recurrent revenues and UGX 15,000,000 of development revenues. The department spent UGX 213,784,000 under wage, UGX 126,364,000 under non-wage, UGX 21,526,000 under domestic development cumulatively.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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.

VOTE: 934 Yumbe District

Quarter 3

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	868,466	73%	285,381
District Unconditional Grant Non-Wage	833,722	833,722	625,195	75%	208,334
District Unconditional Grant Wage	247,847	247,847	185,885	75%	61,962
Locally Raised Revenues	101,962	106,047	57,385	56%	15,085
Development Revenues	105,252	105,252	56,439	54%	18,813
District Discretionary Equalisation Development Grant	75,252	75,252	56,439	75%	18,813
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	**1,288,783**	**1,292,868**	**924,904**	**72%**	**304,194**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,847	247,847	156,415	63%	51,261
Non Wage	935,685	935,685	632,254	68%	198,203
Development Expenditure					
Domestic Development	105,252	105,252	54,932	52%	36,123
External Financing	0	0	0	0%	0
Total Expenditure	**1,288,783**	**1,288,783**	**843,601**	**65%**	**285,587**
C: Unspent Balances					
Recurrent Balances	***285,381***	***544347.08225***	**79,797**		
Wage		61,962	29,471	-5,126,138%	
Non Wage		223,419	50,326	-42,888,974%	
Development Balances			**1,507**		
Domestic Development			1,507	-6,974,744%	
External Financing			0	0%	
Total Unspent			**81,304**	**-84,055,881%**	

Summary of Department Revenues and Expenditure by Source

In Q3 of the FY 2025/2026, the department of statutory Bodies received UGX 285,381,075. Of UGX of UGX 285,381,075, the department received UGX 15,085,000 as the Local Revenue, District unconditional Grant -wage constituted UGX 61,961,763 and District unconditional Grant -Nonwage of UGX 208,334,312. 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.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the unspent funds were meant for wages for Q4 and unimplemented activities in Q3 which were rolled for Q4 due to inadequacy of funds

Highlights of physical performance by end of the quarter

3 PPDA performance report was prepared and submitted
4 Contracts committee meetings were held in the month of January, February and March 2026 to approve Evaluation committee reports for award of contracts.

council meeting was held on 18/2/2026, and another council meeting was held on 30/3/2025 to lay annual budget estimates and expenditure for 2026/2027

VOTE: 934 Yumbe District Quarter 3

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	2,095,085	73%	792,714
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	276,229	276,229	146,035	53%	146,035
Programme Conditional Grant - Non Wage Recurrent	955,143	955,143	716,357	75%	238,786
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600	1,222,693	75%	407,893
Development Revenues	460,231	2,216,595	1,223,355	266%	993,240
District Discretionary Equalisation Development Grant	100,000	100,000	75,000	75%	25,000
Programme Conditional Grant - Development	360,231	2,116,595	1,148,355	319%	968,240
Total Revenues Shares	**3,331,202**	**5,087,567**	**3,318,440**	**100%**	**1,785,954**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,600	1,629,600	1,019,021	63%	323,748
Non Wage	1,241,372	1,241,372	671,042	54%	262,880
Development Expenditure					
Domestic Development	460,231	2,216,595	136,611	30%	109,554
External Financing	0	0	0	0%	0
Total Expenditure	**3,331,202**	**5,087,567**	**1,826,674**	**55%**	**696,182**
C: Unspent Balances					
Recurrent Balances	***792,714***	***1304371.6635***	**405,022**		
Wage		407,893	203,672	-32,325,562%	
Non Wage		384,821	201,350	-56,937,514%	
Development Balances			**1,086,744**		
Domestic Development			1,086,744	-21,467,887%	
External Financing			0	0%	
Total Unspent			**1,491,766**	**-180,881,458%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District Quarter 3

SECTION B : Summary by Department

Production Department received a total of 1,065,086,874 ; Wage of 407,400,000, Non-wage of 119,392,869 thus Agriculture Extension Grant-NW 55,724,746 Production Grant 9,479,177 Parish Development Grant-PDC Faciitation of 24,638,947 and Parish Chief Allowances of 29,550,000. Production Development Grant of 45,028,850 as follows Agriculture Extension Development 20,947,266, Production Development 15,250,000 and Micro scale Irrigation Programme of 8,688,638

Reasons for unspent balances on the bank account

Delays in solicitation of providers
Budget performance was no at 100%
Delays in funds procesing

Highlights of physical performance by end of the quarter

Paid staff salaries for 46 staff, Mobilized and trained 9,800 beneficiaries to access PRF, Conducted disease surveillance, case management and veterinary Public health activities; inspections and audits, supervised and licensed fish markets across the district, Conducted quarterly Tsetse surveillance at 40 permanent sites in North and Expansion areas
Agroindustrialization Programme committee monitored AGI programme activities/projects across the district

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	8,621,823	75%	2,894,779
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	15,676	113,860	38,045	243%	32,298
Programme Conditional Grant - Non Wage Recurrent	3,270,990	3,270,990	2,453,243	75%	817,748
Programme Conditional Grant - Wage Recurrent	8,171,605	8,171,605	6,130,536	75%	2,044,733
Development Revenues	3,141,355	3,761,496	2,814,125	90%	483,662
External Financing	2,646,989	2,646,989	2,133,280	81%	50,000
Programme Conditional Grant - Development	494,366	1,114,506	680,845	138%	433,662
Total Revenues Shares	**14,609,627**	**15,327,951**	**11,435,948**	**78%**	**3,378,441**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,171,605	8,171,605	5,946,889	73%	2,630,348
Non Wage	3,296,666	3,394,851	2,484,945	75%	855,629
Development Expenditure					
Domestic Development	494,366	1,114,506	78,188	16%	38,256
External Financing	2,646,989	2,646,989	2000611.058	76%	345,661
Total Expenditure	**14,609,627**	**15,327,951**	**10,510,633**	**72%**	**3,869,895**
C: Unspent Balances					
Recurrent Balances	***2,894,779***	***6325228.31125***	**189,990**		
Wage		2,044,733	183,647	250,893,144,716,162,850%	
Non Wage		850,046	6,343	-164,347,887%	
Development Balances			**735,325**		
Domestic Development			602,657	-15,751,106%	
External Financing			132,669	216,339,393,719,983,300%	
Total Unspent			**925,315**	**-1,047,684,816**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Three, the department received UGX 11,435,948 (‘000s) out of the revised budget of UGX 15,327,951 (‘000s), representing a release performance of 78%. Total expenditure was UGX 10,510,633 (‘000s), giving an absorption rate of about 72%, with unspent balances of UGX 925,315 (‘000s).
Recurrent revenues performed at 75%, driven by wage and non-wage grants, while locally raised revenues performed at 0%, indicating no collections during the period. Development revenues performed well at 90%, supported by strong performance in conditional development grants (138%) and external financing (81%).
On expenditure, wage (73%) and non-wage (75%) performed moderately well, and external financing (76%) was efficiently utilised. However, domestic development expenditure was very low at 16%, reflecting weak implementation of capital projects.
Overall, performance is moderate, with strong execution in recurrent and donor-funded activities but poor performance in domestic development

Reasons for unspent balances on the bank account

Delays in uploading the data in DHIS2 delaying organization of quarterly performance review meetings
the unspent balance under wage is due deployment in recruitment

Highlights of physical performance by end of the quarter

3 VHT review meeting conducted
3 supervisions of VHTS done
2 trainings on epidermic preparedness and responses
3 community mobilization and sensitization done
1 IPC materials purchased and supplied
3 cases finding and contact tracing at health facility and community levels done
3 community mobilization and sensitization done
3 capacity building for health workers on SRHR services conducted
Youth friendly corners in all 46 health facilities established and operationalized
9 community mobilization and sensitization done
3 capacity building for health workers at all levels done
3 home visits and village compaigns done

VOTE: 934 Yumbe District Quarter 3

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	19,069,555	73%	7,189,662
Other Transfers from Central Government	40,000	40,000	33,950	85%	0
Programme Conditional Grant - Non Wage Recurrent	7,240,963	7,366,963	4,887,172	67%	2,473,518
Programme Conditional Grant - Wage Recurrent	18,864,577	18,864,577	14,148,433	75%	4,716,144
Development Revenues	2,839,992	3,561,120	2,627,608	93%	816,037
External Financing	185,394	576,747	481,272	260%	0
Locally Raised Revenues	50,000	50,000	28,000	56%	0
Programme Conditional Grant - Development	2,604,598	2,934,372	2,118,336	81%	816,037
Total Revenues Shares	**28,985,533**	**29,832,660**	**21,697,163**	**75%**	**8,005,699**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,864,577	18,864,577	13,645,713	72%	4,989,147
Non Wage	7,280,963	7,406,963	4,368,671	60%	2,213,432
Development Expenditure					
Domestic Development	2,654,598	2,984,372	1,223,114	46%	989,480
External Financing	185,394	576,747	438627.227	237%	210,290
Total Expenditure	**28,985,533**	**29,832,660**	**19,676,125**	**68%**	**8,402,349**
C: Unspent Balances					
Recurrent Balances	***7,189,662***	***13733696.6755***	**1,055,171**		
Wage		4,716,144	502,720	-498,914,728%	
Non Wage		2,473,518	552,452	-400,366,992%	
Development Balances			**965,867**		
Domestic Development			923,222	-164,496,928%	
External Financing			42,645	-25,663,884%	
Total Unspent			**2,021,038**	**-1,959,606,826**	

Summary of Department Revenues and Expenditure by Source

The department received a total recurrent fund of 7,189,662,233 and development fund of 1,091,922,040 which were used to pay for teachers salaries , capitation grants , inspection and follow up of inspection recommendations for construction new classrooms , VIP latrines stances constructions and monitoring and supervision of capital projects

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Payment of contractors for services is in progress and funds have not been paid fully paid to the contractors pending completion of works

Highlights of physical performance by end of the quarter

The classrooms , VIP latrines construction and supply of desks to schools to n8 schools is in progress and most of the works are at finishes which exception of isolated cases which are lagging behind and action already taken to address the challenges

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	1,577,006	81%	363,155
District Unconditional Grant Non-Wage	13,000	13,000	9,658	74%	3,158
District Unconditional Grant Wage	192,722	192,722	144,542	75%	48,181
Other Transfers from Central Government	735,532	735,532	672,807	91%	61,817
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	217,000	713,000	625,000	288%	521,000
District Discretionary Equalisation Development Grant	200,000	696,000	621,000	311%	521,000
Locally Raised Revenues	17,000	17,000	4,000	24%	0
Total Revenues Shares	**2,158,254**	**2,654,254**	**2,202,006**	**102%**	**884,155**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,722	192,722	89,650	47%	28,919
Non Wage	1,748,532	1,748,532	1,274,173	73%	194,097
Development Expenditure					
Domestic Development	217,000	713,000	314,190	145%	304,739
External Financing	0	0	0	0%	0
Total Expenditure	**2,158,254**	**2,654,254**	**1,678,012**	**78%**	**527,755**
C: Unspent Balances					
Recurrent Balances	***363,155***	***798969.4915***	**213,184**		
Wage		48,181	54,892	-2,891,897%	
Non Wage		314,974	158,292	-71,872,026%	
Development Balances			**310,811**		
Domestic Development			310,811	-325,079,592,100%	
External Financing			0	0%	
Total Unspent			**523,994**	**-166,917,056%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

A total of 250,000,000 was received under Maintenance fund out of 1,000,000,000 planned making a cumulative amount of 750,000,000 . Under road fund a total of 61,816,607 was received out of 690,532,287 planned. 42,892,181 was transferred to Yumbe Town Council, and 18,924,181 was retained in the district. 57,500,000 was received under DDEG . A total of 61,479,182 was used under Road maintenance grant, 42,892,181 was transferred to Yumbe Town Council under Uganda Road fund.

Reasons for unspent balances on the bank account

Machines breakages and getting due for service leading to down time and time taken in maintenace

Highlights of physical performance by end of the quarter

Transfer to Yumbe town council for maintenance of town roads, Maintenance of road equipment. Monitoring and supervision of roads, acquiring stationery. Maintenance of ICT equipment and meetings of Building Committee.

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	198,356	75%	65,884
District Unconditional Grant Wage	51,797	51,797	38,848	75%	12,949
Programme Conditional Grant - Non Wage Recurrent	211,737	211,737	159,509	75%	52,934
Development Revenues	1,148,200	1,254,764	914,432	80%	340,332
Programme Conditional Grant - Development	1,133,385	1,239,949	903,321	80%	336,628
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**1,411,734**	**1,518,298**	**1,112,788**	**79%**	**406,215**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	33,272	64%	10,729
Non Wage	211,737	211,737	129,500	61%	44,005
Development Expenditure					
Domestic Development	1,148,200	1,254,764	128,246	11%	53,027
External Financing	0	0	0	0%	0
Total Expenditure	**1,411,734**	**1,518,298**	**291,018**	**21%**	**107,761**
C: Unspent Balances					
Recurrent Balances	***65,884***	***120617.62275***	**35,584**		
Wage		12,949	5,576	-1,072,890%	
Non Wage		52,934	30,009	333,081,732,640 ,408,060%	
Development Balances			**786,186**		
Domestic Development			786,186	-33,667,332%	
External Financing			0	0%	
Total Unspent			**821,770**	**-28,695,590%**	

Summary of Department Revenues and Expenditure by Source

The sector received a total of 409,465,571 UGX out of which 12,949,179 UGX was for wage, 56,230,650 UGX was received as Non wage Recurrent funds and 340,285,742 development grant. The sector spent a total of 97,031,815= for implementation of some of the planned activities and paid salaries to the staff to a tune of 10,728,901 UGX

Reasons for unspent balances on the bank account

Funds for capital development which are under implementation

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Supervised and monitored construction of on going water and sanitation projects, Implemented CLTS in 6 villages, Celebrated world water day, Held 1 DWSSCC meeting, Held 1 Extension workers planning and review meeting, Trained 10 Water user committees on operation and maintenance

VOTE: 934 Yumbe District

Quarter 3

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	573,895	74%	194,360
District Unconditional Grant Wage	436,659	436,659	327,494	75%	109,165
Locally Raised Revenues	20,000	20,000	14,000	70%	0
Other Transfers from Central Government	77,000	77,000	48,000	62%	24,000
Programme Conditional Grant - Non Wage Recurrent	244,780	244,780	184,401	75%	61,195
Development Revenues	173,375	173,375	130,031	75%	43,344
District Discretionary Equalisation Development Grant	173,375	173,375	130,031	75%	43,344
Total Revenues Shares	**951,814**	**951,814**	**703,927**	**74%**	**237,704**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,659	436,659	223,140	51%	68,585
Non Wage	341,780	341,780	134,277	39%	46,640
Development Expenditure					
Domestic Development	173,375	173,375	1,615	1%	1,615
External Financing	0	0	0	0%	0
Total Expenditure	**951,814**	**951,814**	**359,032**	**38%**	**116,839**
C: Unspent Balances					
Recurrent Balances	***194,360***	***309834.001***	**216,479**		
Wage		109,165	104,355	-6,858,453%	
Non Wage		85,195	112,124	-13,123,274%	
Development Balances			**128,416**		
Domestic Development			128,416	-4,127,530%	
External Financing			0	0%	
Total Unspent			**344,895**	**-35,665,449%**	

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Late release of funds under IFPA-CD and physical planning conditional grant

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Restoration of Kenyanga and Kumia wetlands, establishment of 15 acres of woodlots in Odravu West, Midigo and Kuru S/Cs, 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, maintained transport facilities, paid staff salary, undertook enforcement visits, raised 790,000 assorted tree seedlings, celebrated IDF

VOTE: 934 Yumbe District Quarter 3

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	399,471	73%	137,959
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	240,000	240,000	180,000	75%	60,000
Locally Raised Revenues	5,000	5,000	2,000	40%	0
Other Transfers from Central Government	90,000	90,000	58,018	64%	24,808
Programme Conditional Grant - Non Wage Recurrent	207,605	207,605	155,703	75%	51,901
Development Revenues	484,407	484,407	130,025	27%	7,094
District Discretionary Equalisation Development Grant	28,375	28,375	21,281	75%	7,094
External Financing	456,032	456,032	108,743	24%	0
Total Revenues Shares	**1,032,011**	**1,032,011**	**529,496**	**51%**	**145,053**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	132,834	55%	43,457
Non Wage	307,605	307,605	194,568	63%	58,459
Development Expenditure					
Domestic Development	28,375	28,375	13,375	47%	10,000
External Financing	456,032	456,032	96787.964	21%	26,973
Total Expenditure	**1,032,011**	**1,032,011**	**437,565**	**42%**	**138,889**
C: Unspent Balances					
Recurrent Balances	***137,959***	***235157.235***	**72,070**		
Wage		60,000	47,166	-4,345,726%	
Non Wage		77,959	24,904	-13,092,038%	
Development Balances			**19,862**		
Domestic Development			7,906	-2,367,906%	
External Financing			11,955	-14,098,119%	
Total Unspent			**91,931**	**-43,611,398%**	

Summary of Department Revenues and Expenditure by Source

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 145,053,000 representing 14.06 %. out of which 138,889,000 is recurrent and 7,094,000 is Development. The expenditure for the quarter was 137,959,999 shillings only.

Reasons for unspent balances on the bank account

New recruited staff yet to be included in salary

Highlights of physical performance by end of the quarter

17 child protection cases handled-(11 Juveniles, 3 Missing Children, 3 Abandoned Children)
48 GBV cases handled
19 PWDs and 4 SEGOP groups Funded
Religious and Cultural groups trained GBV and SRHR case management and referral,
Capacity building to HoDs to develop budgets and plans that are GBV responsive,
Carried out dialogue with Cultural, Religious, Sexual Reproductive health Right and GBV
5 Labour cases were handled
Facilitated
Women's Day Celebrated
4869 sage beneficiaries paid
Special interest group had executive meeting and monitored their programs

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	84,823	67%	26,605
District Unconditional Grant Non-Wage	60,000	60,000	44,997	75%	14,997
District Unconditional Grant Wage	46,435	46,435	34,826	75%	11,609
Locally Raised Revenues	20,000	20,000	5,000	25%	0
Development Revenues	293,254	293,254	219,941	75%	73,314
District Discretionary Equalisation Development Grant	293,254	293,254	219,941	75%	73,314
Total Revenues Shares	**419,689**	**419,689**	**304,763**	**73%**	**99,919**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,435	46,435	6,440	14%	2,113
Non Wage	80,000	80,000	24,149	30%	8,199
Development Expenditure					
Domestic Development	293,254	293,254	179,478	61%	105,095
External Financing	0	0	0	0%	0
Total Expenditure	**419,689**	**419,689**	**210,067**	**50%**	**115,407**
C: Unspent Balances					
Recurrent Balances	***26,605***	***41920.814***	**54,233**		
Wage		11,609	28,386	-211,280%	
Non Wage		14,997	25,847	-2,804,942%	
Development Balances			**40,463**		
Domestic Development			40,463	-17,767,530%	
External Financing			0	0%	
Total Unspent			**94,696**	**-20,906,816%**	

Summary of Department Revenues and Expenditure by Source

By the end of Q3 the department had cumulatively received UGX 84,823,000 in recurrent revenue of approved budget of UGX 126,435,000 representing 67% of the approved budget for recurrent revenues with a quarterly outturn of UGX 26,605,000 attributed low remittance of LRR (25%) and UGX 219,941,000 under development funds representing 75% of the approved budget of UGX 293,254,000 with quarterly outturn of UGX 73,314,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

the unspent wage is because of the positions of the senior planner and the district planner are not sub substantively filled.
the unspent non-wage and development funds is because the delayed procurement process of planned activities and the funds released where not sufficient to corry out planned activities

Highlights of physical performance by end of the quarter

I. Conducted Four DTPCs in the months of January (2), February and March
II. Conducted DEC Quarter Three Monitoring of DDEG Projects
III. Held 2 District Statistical Committee meetings and prepared the national standard indicators for Yumbe DLG
IV. NPA approved the Yumbe DDPIV
V. Conducted support supervision of LLG Nutrition Committees in 13 LLGs
VI. Procured Smart Projector with a stand and a screen
VII. Conducted training for Parish Chiefs on preparation of PAPs
VIII. Prepared and Submitted the draft Budget Estimates for 2026-2027 FY.
IX. Reviewed LLG Budget Estimates for 26 lower local governments for FY 2026-2027
X. Prepared and submitted the Quarter two PBS report for 2025-2026 FY

VOTE: 934 Yumbe District Quarter 3

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	88,123	71%	29,034
District Unconditional Grant Non-Wage	91,000	91,000	68,240	75%	22,740
District Unconditional Grant Wage	23,177	23,177	17,382	75%	5,794
Locally Raised Revenues	10,000	10,000	2,500	25%	500
Development Revenues	6,000	6,000	6,000	100%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	3,000
Total Revenues Shares	**130,177**	**130,177**	**94,123**	**72%**	**32,034**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,177	23,177	8,066	35%	3,010
Non Wage	101,000	101,000	70,246	70%	22,746
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	**130,177**	**130,177**	**84,312**	**65%**	**31,757**
C: Unspent Balances					
Recurrent Balances	***29,034***	***56800.836***	**9,811**		
Wage		5,794	9,317	-301,029%	
Non Wage		23,240	494	-4,776,400%	
Development Balances			**0**		
Domestic Development			0	-747,000%	
External Financing			0	0%	
Total Unspent			**9,811**	**-8,399,117%**	

Summary of Department Revenues and Expenditure by Source

By the end of Q3 the Department had cumulatively received UGX 94,123,000 of which UGX 68,240,000 is District Unconditional Grant- Non-Wage representing 71%, UGX 17,382,000 is District Unconditional Grant Wage, UGX 2,500,000 is Locally Raised Revenue and UGX 6,000,000 under DDEG representing 100% with quarterly outturn of UGX 29,034,000 of recurrent revenues and UGX 6,000,000 of development revenues.
The department spent UGX 8,066,000 under wage, UGX 70,246,000 under non-wage, UGX 6,000,000 under domestic development cumulatively.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Inadequate finances, Inadequate human resource in the department, poor condition of transport equipment

Highlights of physical performance by end of the quarter

audited 7 health facilities of lobe, Kulikulinga, Yumbe , Midigo, Ariwa, Dramba, Matuma, audited 7 primary schools of Ariwa, Drachia, Kuru , Midigo, Matuma, Oniku, Geya,

VOTE: 934 Yumbe District Quarter 3

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	115,263	74%	37,921
District Unconditional Grant Wage	22,361	22,361	16,770	75%	5,590
Locally Raised Revenues	5,000	5,000	1,500	30%	0
Programme Conditional Grant - Non Wage Recurrent	129,323	129,323	96,992	75%	32,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**156,684**	**156,684**	**115,263**	**74%**	**37,921**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,361	22,361	16,460	74%	6,520
Non Wage	134,323	134,323	82,695	62%	32,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**156,684**	**156,684**	**99,155**	**63%**	**39,020**
C: Unspent Balances					
Recurrent Balances	***37,921***	***75786.27775***	**16,108**		
Wage		5,590	310	-652,037%	
Non Wage		32,331	15,797	-6,335,245%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**16,108**	**-9,877,587%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of 42,823,212 shillings. This is from the Sector grant non-wage for trade and Tourism and wage conditional grants

Reasons for unspent balances on the bank account

Operations are on going while the uncompleted will be finalized in quarter 4 as planned.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

A total of 185 Cooperative and Group Leaders trained on Financial Literacy,3 SACCO AGMs Conducted,203 PDM Leaders trained on Enterprise Groups Name Editing and Naming according to PDM Guidelines,4 Workshops attended on Data Analysis, Introduction of Tomato F1 and Captain 1 varieties, Identification of Tourism Potential in West Nile among others

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1. Conduct Asset Verification and Receiving 2. Conduct Update of the Asset Register 3. Issuing of items to User Departments. 4. Assist in BoS	Veried 50 recieved assets , updated Asset Register and issued 55 items to User Departments.	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500	0
221002 Workshops, Meetings and Seminars		1,500	375
221007 Books, Periodicals & Newspapers		500	88
221008 Information and Communication Technology Supplies.		1,000	500
221009 Welfare and Entertainment		300	113
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		500	63
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	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**	**2,938**
	Wage	0	0
	Non-Wage	1,624,865	2,938
	GoU Dev	1,091,325	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Supervision of Lower Local Governments, Government Projects and Programs Prepare Department Annual Work plan and Budget Prepare Department Quarterly Performance Reports	Supervised Lower Local Governments, Government projects, and programs; appraised heads of institutions in Lower Local Governments; prepared the department’s annual work plan and budget; and compiled quarterly performance reports for the department.	No variation

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	2,250
221009 Welfare and Entertainment		2,000	250
221011 Printing, Stationery, Photocopying and Binding		3,000	500
222001 Information and Communication Technology Services.		2,000	250
227001 Travel inland		6,000	500
227004 Fuel, Lubricants and Oils		10,000	875
228002 Maintenance-Transport Equipment		8,665	999
	Total for Key Service Area	**34,665**	**5,624**
	Wage	0	0
	Non-Wage	34,665	5,624
	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	Conducted 4 contract evaluation meetings, printed bid documents, and prepared procurement reports.	Insufficient funding to conduct advertisements and market price surveys.

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	0
	Total for Key Service Area	**15,000**	**1,250**
	Wage	0	0
	Non-Wage	15,000	1,250
	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	Sent mails and letters to various departments and offices. Created a digital master register for staff records. Delivered personal letters to staff within the district. Received all incoming mails and forwarded them to the CAO for necessary action.	No variation

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		5,000	492
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**	**2,492**
	Wage	0	0
	Non-Wage	13,000	2,492
	GoU Dev	5,000	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1. Quarterly Media Briefing 2. Printing of Quarterly District Newsletters 3. Data Collection & Website Management 4. Acquisition of a File Cabin	Successfully conducted quarterly media briefings, printed quarterly District newsletters, and completed data collection and website management tasks.	Insufficient funds for acquiring file cabinet and motorcycle

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,500	70
221002 Workshops, Meetings and Seminars		770	89
221009 Welfare and Entertainment		1,096	0
221011 Printing, Stationery, Photocopying and Binding		2,584	102
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		330	123
227001 Travel inland		720	264
227004 Fuel, Lubricants and Oils		2,200	300
228002 Maintenance-Transport Equipment		800	0
312216 Cycles - Acquisition		10,000	0
	Total for Key Service Area	**22,000**	**948**
	Wage	0	0
	Non-Wage	12,000	948
	GoU Dev	10,000	0
	Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension and Gratuity for retired staffs of the District	95% Payment of Pension and Gratuity for retired staffs of the District accomplished	Inactive supplier numbers, some pensioners dropped out of IFMS due to system challenges
PIAP Output: 14060102 Staff salaries and related costs paid		
Monthly Payment of Staff Salary for Administration Department Staffs	100% annual staff salary payment fulfilled	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,026,443	586,973
273104 Pension		1,769,522	300,614
273105 Gratuity		1,245,921	286,669
	Total for Key Service Area	**5,041,887**	**1,174,256**
	Wage	2,026,443	586,973
	Non-Wage	3,015,443	587,283
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
1. Monitoring of UGIFT Capital Works and Government Projects and Programs 2. Conduct Compliance Monitoring of Government Staffs, Projects and Programs 3. Conduct Technical Support Supervisions and inspection in Government Institutions, Projects and Programs 4. Approval of relevant District Documents and Staff Salaries	Monitored UGIFT Capital Works, Government projects, and programs; carried out compliance monitoring of Government staff, projects, and programs; and provided technical support supervision and inspections in Government institutions, projects, and programs.	No variation
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	The construction of Arilo Sub County Headquarters was completed, and the renovation of the CAO's Office was also finished. Additionally, the procurement of executive furniture for the CAO's Office was successfully achieved.	No variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	3,500
221005 Official Ceremonies and State Functions	12,600	1,725
221007 Books, Periodicals & Newspapers	2,000	999
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,375
221020 Litigation and related expenses	10,000	2,286
222001 Information and Communication Technology Services.	6,000	2,000

Department: 010 Administration

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		3,000	743
223007 Other Utilities- (fuel, gas, firewood, charcoal)		40,000	1,890
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		21,000	0
227004 Fuel, Lubricants and Oils		32,000	2,806
228002 Maintenance-Transport Equipment		27,400	2,315
312121 Non-Residential Buildings - Acquisition		260,000	0
313121 Non-Residential Buildings - Improvement		44,017	0
	Total for Key Service Area	**486,017**	**24,389**
	Wage	0	0
	Non-Wage	142,000	22,499
	GoU Dev	344,017	1,890
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1. Monitoring and supervision of Government Programs and Projects. 2 Technical Support Supervision and Guidance in the 26 LLGs. 3. District Cleaning and Maintenance. 4. Filing and Receiving of District Letters	Monitored, supervised Government Programs and Projects. 2 Provided Technical Support Supervision and Guidance in the 26 LLGs. 3. Ensured District Cleaning and Maintenance was accomplished. 4. Filed and Received District Letters	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,200	0
221002 Workshops, Meetings and Seminars	16,671	270
221008 Information and Communication Technology Supplies.	18,250	9,937
221009 Welfare and Entertainment	7,400	950
221011 Printing, Stationery, Photocopying and Binding	18,300	10,650
221012 Small Office Equipment	1,000	187
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	24,300	1,425
223001 Property Management Expenses	32,600	8,944
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	576
224004 Beddings, Clothing, Footwear and related Services	3,900	559
224010 Protective Gear	2,600	325
227001 Travel inland	3,750	500
227004 Fuel, Lubricants and Oils	17,700	7,721

Department: 010 Administration

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		8,200	4,407
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		154,340	13,198
263402 Transfer to Other Government Units		81,456	737,671
	Total for Key Service Area	**521,967**	**797,318**
	Wage	0	0
	Non-Wage	119,377	508,187
	GoU Dev	56,679	256,368
	Ext Finance	345,911	32,762

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Coordinated District staff management, including salaries, pensions, and arrears, transferred staff data to the HCM system, supported pensioners' benefits, and produced duty attendance reports.	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		26,000	5,640
221003 Staff Training		20,000	3,200
221008 Information and Communication Technology Supplies.		10,000	10,000
221009 Welfare and Entertainment		6,000	2,255
221011 Printing, Stationery, Photocopying and Binding		22,668	840
221012 Small Office Equipment		3,000	2,500
227001 Travel inland		20,000	6,530
227004 Fuel, Lubricants and Oils		17,000	3,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	500
312216 Cycles - Acquisition		10,000	0
312221 Light ICT hardware - Acquisition		6,000	6,000
312231 Office Equipment - Acquisition		11,000	0
	Total for Key Service Area	**153,668**	**41,463**
	Wage	0	0
	Non-Wage	34,668	4,755
	GoU Dev	119,000	36,708
	Ext Finance	0	0

Total for Department	**9,009,393**	**2,050,676**
Wage	2,026,443	586,973
Non-Wage	5,011,019	1,135,974
GoU Dev	1,626,021	294,966
Ext Finance	345,911	32,762

VOTE: 934 Yumbe District Quarter 3

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 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 l	Implementations were executed according to work plan and there were no variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
221008 Information and Communication Technology Supplies.		1,500	500
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**	**4,125**
	Wage	0	0
	Non-Wage	29,000	4,125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
.Continous local revenue mobilisation meeting and sensitisation by Finance a committee and technical staff to higher and lower local 2.Carry out tax payer registration and enumeration and consolidating the lower local data mapping of tax payers 3.carry out assessment of tax payer and updating of the charging policy of the District. 4.preparation of revenue enhancement plan 5.Updating of revenue Data base for the district and provide backstopping 6.carry out Local revenue Baraza in lower local Government. 7.Carry out joint enforcement of tax compliance by enforcement committee which comprises of the Finance committee, police, and technical staff. 8.Orgainise quarterly revenue enhancement Meeting	Three Revenue meetings were mobilized, registration and numeration of tax payer were conducted. updating of tax payer data base and local revenue data mappings were done, revenue Enhancement plan was updated. Quartrely revenue enhancement meeting implem	Implementations were conducted according to plan and budget

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,955
221011 Printing, Stationery, Photocopying and Binding		1,000	187
227001 Travel inland		19,000	3,375
227004 Fuel, Lubricants and Oils		6,000	2,994
	Total for Key Service Area	**36,000**	**10,511**
	Wage	0	0
	Non-Wage	36,000	10,511
	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	NA	

PIAP Output: 18020201 Local Government own source revenue growth

Quarterly supervision of finance staff in lower local government 2.Finance Monthly meeting and weekly meeting 3.Coordination of Finance issues to the Ministry	Quarterly supervision of finance staff in lower local government 2.Finance Monthly meeting and weekly meeting 3.Coordination of Finance issues to the Ministry	there were no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	81,899
212102 Medical expenses (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	10,000	2,500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	415
221016 Systems Recurrent costs	30,000	6,100
222001 Information and Communication Technology Services.	2,000	250
223001 Property Management Expenses	2,000	250
225204 Monitoring and Supervision of capital work	15,000	4,996
227001 Travel inland	34,000	3,282
227004 Fuel, Lubricants and Oils	13,000	2,497
228002 Maintenance-Transport Equipment	4,500	1,375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	0
273102 Incapacity, death benefits and funeral expenses	1,500	375
312221 Light ICT hardware - Acquisition	20,000	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
312229 Other ICT Equipment - Acquisition		5,000	0
	Total for Key Service Area	**526,982**	**104,564**
	Wage	376,982	81,899
	Non-Wage	97,000	15,169
	GoU Dev	53,000	7,496
	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	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 prepar	The activitiies were implemented according to plan

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,500	250
221008 Information and Communication Technology Supplies.		10,000	0
227001 Travel inland		6,000	1,250
227004 Fuel, Lubricants and Oils		6,500	1,125
	Total for Key Service Area	**25,000**	**2,625**
	Wage	0	0
	Non-Wage	15,000	2,625
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**616,982**	**121,825**
	Wage	376,982	81,899
	Non-Wage	177,000	32,430
	GoU Dev	63,000	7,496
	Ext Finance	0	0

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		
20% Planning budgeting, supervision and monitoring meetings of District Land Board conducted	NA	
30% Application of Land registration and renewals approved	NA	
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	3,000
221007 Books, Periodicals & Newspapers		2,000	500
221008 Information and Communication Technology Supplies.		6,000	1,500
221009 Welfare and Entertainment		1,000	250
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		6,000	1,500
228002 Maintenance-Transport Equipment		1,000	0
	Total for Key Service Area	**30,000**	**7,250**
	Wage	0	0
	Non-Wage	30,000	7,250
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 Contracts committee meetings were conducted to approve the evaluation report for the award of contracts for project implementation on 27/3/2026, 18/3/2026, 26/2/2026 and 23/1/2026	The variation was due to the extension of contracts and the termination of other contracts that were not performing. This enabled contracts committee to convene more meetings
25% District procurement plan consolidated and updated	50% of the Procurement plan has been consolidated	The variation was due to non-consolidation of plan in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,024

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,080	270
221002 Workshops, Meetings and Seminars		2,000	500
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		520	195
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		400	200
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		2,000	500
	Total for Key Service Area	**34,000**	**7,689**
	Wage	24,000	5,024
	Non-Wage	10,000	2,665
	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	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		25,240	0
221001 Advertising and Public Relations		2,000	2,000
221002 Workshops, Meetings and Seminars		9,104	2,403
221004 Recruitment Expenses		32,000	14,781
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		796	199
221011 Printing, Stationery, Photocopying and Binding		4,400	0
221012 Small Office Equipment		600	150
227001 Travel inland		4,100	0
227004 Fuel, Lubricants and Oils		12,000	4,246
273102 Incapacity, death benefits and funeral expenses		1,000	391
	Total for Key Service Area	**93,240**	**24,170**
	Wage	25,240	0
	Non-Wage	48,000	17,824
	GoU Dev	20,000	6,346
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	There was no variation registered

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

Item		Approved Budget	Spent
211101 General Staff Salaries		198,607	46,238
211105 Ex-Gratia for Political leaders.		555,060	122,915
211107 Boards, Committees and Council Allowances		7,619	0
227001 Travel inland		7,000	2,380
228004 Maintenance-Other Fixed Assets		5,000	0
312235 Furniture and Fittings - Acquisition		30,000	22,000
	Total for Key Service Area	**803,286**	**193,532**
	Wage	198,607	46,238
	Non-Wage	574,679	125,295
	GoU Dev	30,000	22,000
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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%)	NA	No variation registered

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221007 Books, Periodicals & Newspapers		1,000	500
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		5,000	446
221011 Printing, Stationery, Photocopying and Binding		3,000	350
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		30,000	5,099
227004 Fuel, Lubricants and Oils		20,000	5,000
228002 Maintenance-Transport Equipment		10,000	2,905
312235 Furniture and Fittings - Acquisition		30,000	0
	Total for Key Service Area	**110,000**	**14,800**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	80,000	14,800
	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

75% Review meetings of Local Government Public Accounts on Inetrnal and external Audit reports conducted (Quarterly basis)	NA	The variation was due to inadequate funds under DDEG, which received 50% in Q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,252	7,617
221011 Printing, Stationery, Photocopying and Binding	500	268
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,500	1,530
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**35,252**	**9,665**
Wage	0	0
Non-Wage	10,000	1,888
GoU Dev	25,252	7,777
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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,080	540
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	12,600	3,300
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	590
221012 Small Office Equipment	1,400	350
227001 Travel inland	151,200	21,023
227004 Fuel, Lubricants and Oils	5,225	1,304

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**183,005**	**28,481**
	Wage	0	0
	Non-Wage	183,005	28,481
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,288,783**	**285,587**
	Wage	247,847	51,261
	Non-Wage	935,685	198,203
	GoU Dev	105,252	36,123
	Ext Finance	0	0

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		
60 Farmers supported	27 Expressed interest , Farms visited and Equipment supplier solicited	Co-payment by farmers is slow
5000 Farmers mobilized and sensitized on GAPs	8000 mobilized and trained on GAPs, Household visioning and enterprise selection in 26 Sub counties	Beneficiary preparations for PRF access is ongoing
125 Farmers mobilized and sensitized on Good Aquaculture practices	110 Farmers mobilized and sensitized on Good Aquaculture practices	Fewer farmers reached
250 Livestock farmers mobilized and sensitized on Animal Husbandry practices	500 Livestock farmers mobilized and sensitized on Animal Husbandry practices; vaccinations and Livestock movement regulations	Increased demand for vaccinations
Pay salaries for 46 Extension staff for January, February and March 2026	Pay salaries for 46 Extension staff for January, February and March 2026	Death of Agriculture Officer of Romogi

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	323,748
221002 Workshops, Meetings and Seminars	163,495	35,875
221008 Information and Communication Technology Supplies.	5,103	450
221009 Welfare and Entertainment	4,000	1,010
221011 Printing, Stationery, Photocopying and Binding	27,465	19,699
223001 Property Management Expenses	1,200	0
223004 Guard and Security services	1,600	0
223005 Electricity	1,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,049	0
224002 Veterinary supplies and services	10,000	2,185
224003 Agricultural Supplies and Services	31,000	0
227001 Travel inland	140,098	21,517
227004 Fuel, Lubricants and Oils	93,725	24,630
228002 Maintenance-Transport Equipment	35,283	10,821
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,995	12,070
Total for Key Service Area	**2,161,813**	**452,305**
Wage	1,629,600	323,748
Non-Wage	476,213	115,122
GoU Dev	56,000	13,435
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Conduct vector surveillance and control at 40 sites	Quarterly Tsetse monitoring conducted at 31 sites in North and South Expansion Areas	Increased fuel prices
1250 Beneficial insect farmers mobilized and sensitized on Productive Entomology practices	55 Beneficial insect farmers' Groups mobilized and sensitized on Productive Entomology practices	Delays on on-boarding on e-voucher

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,270	0
227001 Travel inland		6,304	667
227004 Fuel, Lubricants and Oils		2,809	0
	Total for Key Service Area	**15,383**	**667**
	Wage	0	0
	Non-Wage	15,383	667
	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		
8 Farmers Field Schools established and supported	8 Farmers Field Schools established and supported and 27 farmers supported	Slow co payment by beneficiaries
10000 Farmers supported in crop, fisheries, Livestock and beneficial insects value chains	7,500 Farmers supported in crop, fisheries, Livestock and beneficial insects value chains	Beneficiary selection ongoing

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		9,600	2,484
221002 Workshops, Meetings and Seminars		34,600	17,085
221011 Printing, Stationery, Photocopying and Binding		12,280	2,318
224003 Agricultural Supplies and Services		37,000	0
225202 Environment Impact Assessment for Capital Works		4,520	0
227001 Travel inland		151,270	3,321
227004 Fuel, Lubricants and Oils		25,958	0
	Total for Key Service Area	**275,229**	**25,208**
	Wage	0	0
	Non-Wage	226,229	10,425
	GoU Dev	49,000	14,782
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	27	slow payment of co payment by farmers

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		7,800	27,254
225204 Monitoring and Supervision of capital work		0	4,465
227001 Travel inland		6,709	1,745
227004 Fuel, Lubricants and Oils		16,000	5,999
	Total for Key Service Area	**30,509**	**39,463**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,509	39,463
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Extend Fish farming and advisory services to Fisher folk across the district to 100 Farmers	50	Delayed access of funds
Conduct Fish market inspections and Licensing of Fish mongers across the district	7 Markets; Lodonga TC, Merwa, Okubani, Yumbe, Kuru, Lobe and Kulikulinga TC. 75 licensing	Funds available could only facilitate 5 inspections

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,553	1,388
221009 Welfare and Entertainment		2,076	980
221011 Printing, Stationery, Photocopying and Binding		1,014	0
224003 Agricultural Supplies and Services		76,018	23,140
225204 Monitoring and Supervision of capital work		10,710	1,753
227001 Travel inland		8,255	2,064
227004 Fuel, Lubricants and Oils		3,596	2,697
228002 Maintenance-Transport Equipment		2,304	1,494
312216 Cycles - Acquisition		26,000	0
312235 Furniture and Fittings - Acquisition		7,844	0
	Total for Key Service Area	**143,370**	**33,516**
	Wage	0	0
	Non-Wage	20,722	7,643

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev 122,648	25,873
	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	Conduct Inspections, disease surveillance, case management and regulations across the district	Logistics to distribute
Vaccinate 20,000 Livestock against FMD, CBPP, CPPP. PPR, BQ and Anthrax, NCD, Rabies	Vaccinations; FMD 20,000, PPR 75,000, BQ 5,000, LSD 5,000, Gumboro/IB/NCD 60,000, Fowl pox 5,000	Increased demand for vaccines across the district

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

1 infrastructure	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,957	2,890
221003 Staff Training	1,250	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,014	254
224003 Agricultural Supplies and Services	81,580	15,000
224011 Research Expenses	11,244	0
227001 Travel inland	5,619	1,444
227004 Fuel, Lubricants and Oils	3,418	0
228002 Maintenance-Transport Equipment	2,305	1,020
Total for Key Service Area	**121,387**	**20,608**
Wage	0	0
Non-Wage	19,313	5,608
GoU Dev	102,074	15,000
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Hold 1 Oilseed MSPs	Held meetings with 27 groups in Ariwa, Kochi, Drajini, Odravu West and Midigo sub counties. 5 LSBs	Delayed warranting of funds
1 Mobilization and capacity building conducted	Conducted mobilization and sensitization on OILSEEDS with 27 groups compromising 614 (245 Males/368 Females) in Ariwa, Kochi, Drajini, Odravu West and Midigo sub counties. 5 LSBs	delayed access of funds
6 LSBs strengthened across the district for Oilseed production	5 LSBs supported with Soya bean seeds, Sesame, Ground nuts and rhizobium to establish demonstrations and raise Quality declared seeds	inadequate foundation seeds

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,540	2,080
221011 Printing, Stationery, Photocopying and Binding		6,200	0
227001 Travel inland		20,060	7,621
227004 Fuel, Lubricants and Oils		19,200	0
	Total for Key Service Area	**50,000**	**9,701**
	Wage	0	0
	Non-Wage	50,000	9,701
	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 Nachalua Cassava processing facility	delayed solicitation and availability of funds
Completion of 2 Cassava processing and storage at Nachalua and Bidibidi HLFO	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,000	1,000
312121 Non-Residential Buildings - Acquisition		95,000	0
	Total for Key Service Area	**100,000**	**1,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	1,000
	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	196 PDM SACCO Special General meetings facilitated across the district	Funds for Q3 repurposed for Special General meetings to Reconstitute Governance structures
9800 Farmers mobilized and sensitized on PRF	9800 Farmers mobilized and sensitized on PRF	Partial release of PRF
Facilitate 196 PDCs and 196 SACCO Committees	Facilitate 196 Special General meetings across the district	Q3 Funds repurposed for AGMs

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		31,632	3,100
227001 Travel inland		401,880	110,615
	Total for Key Service Area	**433,512**	**113,714**
	Wage	0	0
	Non-Wage	433,512	113,714
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,331,202**	**696,182**
	Wage	1,629,600	323,748
	Non-Wage	1,241,372	262,880
	GoU Dev	460,231	109,554
	Ext Finance	0	0

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 formation and training of CHEWs and VHTs	1 VHT training conducted	No variation
1 CHEW and VHT review meeting	1 VHT review meeting conducted	No variation
1-supervisions of CHEWs and VHTs	1 supervisions of VHTs done	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1 trainings on Epidemic preparedness and responses	1 training on Epidermic preparedness and responses	No varriation
community mobilization and sensitizations	1 Community mobilization and sensitization done	No variation
Purchase and supply of IPC materials	1 IPC materials purchased and supplied	No variation
Case finding and contact tracing at health facility and community levels	1 case finding and contact tracing at health facility and community levels done	No variation
establishment of communication systems at all the health facilities	1Communication system established at the Head quarters	Due to high number of health facilities that`s 46 facilities we could not establish in all facilities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
community mobilization and sensitization	1 community mobilization and sensitization done	No variation
Provision of SRH commodities at all health facilities	Q3 SRHR Commodities distributed	No variation
Capacity building for health workers on SRH services	1 capacity building for health workers on SRHR services conducted	No variation
Enacting and dissemination of SRH Bye-law	In process of enacting and dissemination of SRHR Bye-law	not implemented
Establishment and operationalization of Youth friendly corners in all health facilities	Youth friendly corners in all 46 health facilities established and operationalized	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,171,605	2,630,348
221001 Advertising and Public Relations	132,349	34,254
221002 Workshops, Meetings and Seminars	661,747	100,470
225204 Monitoring and Supervision of capital work	22,865	6,224
227001 Travel inland	1,720,543	192,382
227004 Fuel, Lubricants and Oils	132,349	18,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	11,000
263308 Sector Conditional Grant (Non-Wage)	3,094,146	773,537
312235 Furniture and Fittings - Acquisition	28,000	0
313121 Non-Residential Buildings - Improvement	403,000	21,033

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**14,406,606**	**3,787,802**
	Wage	8,171,605	2,630,348
	Non-Wage	3,094,146	773,537
	GoU Dev	493,865	38,256
	Ext Finance	2,646,989	345,661

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3-community mobilization and sensitization	3 Community mobilization and sensitization done	No variation
capacity building for Health workers at all levels	1 capacity buiding for health workers at all levels done	No variation
n/a	No activity	No activity
provision of HIV/AIDS commodities	Q3 HIV/AIDS commodities provided	No variation
holding 1 HIV/AIDS performance review meetings	1 HIV/AIDS performance review meeting conducted	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221002 Workshops, Meetings and Seminars	3,918	3,170
227001 Travel inland	10,189	26,407
227004 Fuel, Lubricants and Oils	785	0
Total for Key Service Area	**15,676**	**29,577**
Wage	0	0
Non-Wage	15,676	29,577
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Screening of projects for Environmental and social safe guards	One Screening of projects for environmental and social safeguards done	No variation
Development of ESMP for all the projects	One ESPM for all the projects developed	Delayed commencement of all the project
supervision of projects for Environmental and social safeguard compliance	1 supervision of projects for Environmental and social safeguard and compliance done	No variance

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

Item	Approved Budget	Spent
227001 Travel inland	500	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3-community mobilization and sensitization	3 community mobilization and sensitization done in Mocha H/C, Yumbe H/C1V, Midigo H/C1V, Barakala H/C111	No variation
premises inspection and appraisals	one Inspection and appraisal of premises done	No varriation
holding home visits and village campaigns	1 home visit and village campaigns done	No varriation
conducting school health campaigns	Conducted one school health campaigns	No variation
n/A	not budgeted	not budgeted

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	750
221002 Workshops, Meetings and Seminars	10,827	2,711
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	4,000	1,001
221011 Printing, Stationery, Photocopying and Binding	10,827	2,710
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	12,063
227004 Fuel, Lubricants and Oils	46,618	23,292
228002 Maintenance-Transport Equipment	43,419	4,764
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**	**52,516**
Wage	0	0
Non-Wage	186,844	52,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,609,627**	**3,869,895**

Wage	8,171,605	2,630,348
Non-Wage	3,296,666	855,629
GoU Dev	494,366	38,256
Ext Finance	2,646,989	345,661

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1664vteachers paid salaries for 12 months.	Salaries for 1,664 teachers paid for three months	No variation as all funds were remitted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		12,029,323	3,427,598
263308 Sector Conditional Grant (Non-Wage)		3,683,801	1,227,934
312121 Non-Residential Buildings - Acquisition		1,091,922	529,171
	Total for Key Service Area	**16,805,046**	**5,184,702**
	Wage	12,029,323	3,427,598
	Non-Wage	3,683,801	1,227,934
	GoU Dev	1,091,922	529,171
	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		
No capitation grants released in Q2	capitation grants worth 352660000 transferred to 12 government aided secondary schools termly	No variation registered

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,014,958	1,231,323
263308 Sector Conditional Grant (Non-Wage)		1,057,980	352,660
	Total for Key Service Area	**6,072,938**	**1,583,983**
	Wage	5,014,958	1,231,323
	Non-Wage	1,057,980	352,660
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
30 classrooms constructed in 10 secondary schools plus 50 stances of VIP latrines	30 classrooms and 50 stance VIP latrine construction still in progress in 10 primary schools during the quarter	contractors have not fully completed construction works hence funds not fully paid , delayed submission of certificates for payment

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,382,452	408,440
	Total for Key Service Area	**1,382,452**	**408,440**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,382,452	408,440
	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 for 3 moths	Salaries worth 366,625,398 paid for 84 instructors for three months	Les instructors paid salaries due to transfer of service to other districts

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,820,296	330,227
	Total for Key Service Area	**1,820,296**	**330,227**
	Wage	1,820,296	330,227
	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	Capitation grants worth 287,576,058 transferred to 3 tertiary institutions in term 1	No variation registered

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		862,728	287,576
	Total for Key Service Area	**862,728**	**287,576**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 , continuation of term 1	137 primary schools and 12 secondary schools inspected and report production and follow up of inspection in progress	Inspection is done on line and report production still in progress

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	157,904	198,769
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	16,024	5,061
225204 Monitoring and Supervision of capital work	130,225	51,869
227001 Travel inland	165,266	41,651
227004 Fuel, Lubricants and Oils	50,000	16,666
228002 Maintenance-Transport Equipment	25,600	6,389
273102 Incapacity, death benefits and funeral expenses	8,000	0
282101 Donations	50,000	0
Total for Key Service Area	**613,019**	**321,738**
Wage	0	0
Non-Wage	247,401	59,578
GoU Dev	180,225	51,869
Ext Finance	185,394	210,290

Key Service Area: 320003 Assets and Facilities Management

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

construction of seed schools in progress but contractors not paid due to lack of funds	NA	works in progress and funds not received

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,327,010	255,455
Total for Key Service Area	**1,327,010**	**255,455**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,327,010	255,455
	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

No funds received in q2	i secondary boys football and i secondary girls football successfully organized up to regional level	Inadequate funds to support community games

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	4,125
221011 Printing, Stationery, Photocopying and Binding	3,000	890
221017 Membership dues and Subscription fees.	6,000	2,050
227001 Travel inland	58,000	19,330
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	7,000	500
Total for Key Service Area	**96,375**	**30,228**
Wage	0	0
Non-Wage	96,375	30,228
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 training program for special needs organised and fa	NA	No variation registered

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**	**8,402,349**

Wage	18,864,577	4,989,147
Non-Wage	7,280,963	2,213,432
GoU Dev	2,654,598	989,480
Ext Finance	185,394	210,290

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	10% of the population using the Internet not achieved	Financing gap
Annual growth in service management in the ICT Sector	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		192,722	28,919
211107 Boards, Committees and Council Allowances		7,000	0
221002 Workshops, Meetings and Seminars		7,000	0
221008 Information and Communication Technology Supplies.		41,000	24,240
222001 Information and Communication Technology Services.		6,000	250
225203 Appraisal and Feasibility Studies for Capital Works		7,000	499
227001 Travel inland		4,000	870
227004 Fuel, Lubricants and Oils		2,000	0
228001 Maintenance-Buildings and Structures		150,000	0
228002 Maintenance-Transport Equipment		3,000	0
312131 Roads and Bridges - Acquisition		0	280,000
	Total for Key Service Area	**419,722**	**334,778**
	Wage	192,722	28,919
	Non-Wage	10,000	1,120
	GoU Dev	217,000	304,739
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of 25KM of District DUCARs	20km of roads mechanically maintained	Down time of road equipment awaiting service

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,000,000	131,497
	Total for Key Service Area	**1,000,000**	**131,497**
	Wage	0	0
	Non-Wage	1,000,000	131,497
	GoU Dev	0	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
25 KMs of Rural and Urban Roads bottlenecks maintained	NA	Planned activity achieved

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	495
221002 Workshops, Meetings and Seminars	26,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	180
224010 Protective Gear	4,086	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	89,362	7,588
227001 Travel inland	19,500	560
228002 Maintenance-Transport Equipment	15,428	7,464
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,809	1,800
263402 Transfer to Other Government Units	554,348	42,892
Total for Key Service Area	**738,532**	**61,479**
Wage	0	0
Non-Wage	738,532	61,479
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,158,254**	**527,755**
Wage	192,722	28,919
Non-Wage	1,748,532	194,097
GoU Dev	217,000	304,739
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
24 boreholes drilled, 24 water user committees formed, 24 water user committees trained, follow up on baseline sanitation survey conducted in 24 villages, District water supply and sanitation coordination committee meeting held, Extension workers quarterly planning and review meeting held, monitoring and supervision of sub county water and sanitation facilities carried out, CLTS activities conducted, sanitation week activities and world water day observed, 1 water borne toilet constructed at Lodonga minor basilica	10 WUCs trained, follow up on baseline sanitation survey conducted in 24 villages, DWSSCC meeting held, Extension workers meeting held, monitoring and supervision activities conducted, CLTS activities conducted, sanitation week activities conducted.	Shortfall in third quarter releases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	10,729
221002 Workshops, Meetings and Seminars	31,472	7,990
221005 Official Ceremonies and State Functions	27,500	9,180
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	239
221011 Printing, Stationery, Photocopying and Binding	6,000	2,485
225204 Monitoring and Supervision of capital work	109,351	51,054
227001 Travel inland	103,515	18,428
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	16,000	2,406
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	0
312139 Other Structures - Acquisition	212,838	0
Total for Key Service Area	**1,411,734**	**107,761**
Wage	51,797	10,729
Non-Wage	211,737	44,005
GoU Dev	1,148,200	53,027
Ext Finance	0	0
Total for Department	**1,411,734**	**107,761**
Wage	51,797	10,729
Non-Wage	211,737	44,005

	GoU Dev	1,148,200	53,027
	Ext Finance	0	0

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		
15 acres of woodlot	10 acres is being established in Midigo and Odravu West S/Cs	5 Acre land is still bein secured in Kuru S/C
850,000 seedlings will be raised in total	790,000 seedlings have been produced (763,000 under UNHCR and 27,000 Cocoa seedlings under District)	Less seedlings prodiced under district due to delayed procurement of inputs.
10 engagement meetings	4 community engagement meetings done	Received funding from IFPA-CD
1 km	Not achived	Will be implemented in Q4
4km will be demarcated and restored	3km length restored (1.5km for Kenyanga and 1.5km for kumia wetlands)	More seedlings were procured with the allocated funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		436,659	68,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,500	6,700
221002 Workshops, Meetings and Seminars		56,872	3,431
221007 Books, Periodicals & Newspapers		100	0
221008 Information and Communication Technology Supplies.		12,000	9,000
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		8,500	0
221012 Small Office Equipment		21,500	108
222001 Information and Communication Technology Services.		500	0
223005 Electricity		1,000	0
223006 Water		1,400	415
224003 Agricultural Supplies and Services		45,000	1,900
225101 Consultancy Services		157,000	1,615
225203 Appraisal and Feasibility Studies for Capital Works		3,375	0
227001 Travel inland		94,000	6,571
227004 Fuel, Lubricants and Oils		30,000	8,496
228002 Maintenance-Transport Equipment		23,408	5,019
312139 Other Structures - Acquisition		13,000	0
	Total for Key Service Area	**931,814**	**111,839**
	Wage	436,659	68,585
	Non-Wage	321,780	41,640

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	173,375	1,615
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

0	No PDP developed	Delayed release of physical pllaning conditional grant by MoLHUD
4 Field visits	4 compliance visits done	Delayed release of funds from MoLHUD-conditional grant for physical planning
1 meeting	3 Sensitization meetings in Midigo S/C, Odravu West S/C and Midigo TC, and 1 refreser training for SPPC in Arafa S/C	Delayed release of physical planning conditional grant but also Kululu supported 1 sensitization meeting in Kululu S/C
1 meeting	1 DPPC meeting organized	Delayed release of physical planning conditional grant from MoLHUD

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,676	3,150
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,404	700
221012 Small Office Equipment	300	300
225101 Consultancy Services	6,000	0
227001 Travel inland	2,320	850
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**20,000**	**5,000**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**951,814**	**116,839**
Wage	436,659	68,585
Non-Wage	341,780	46,640
GoU Dev	173,375	1,615
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 45 Child protection cases concluded, 100 GBV cases reported and conclude, Child wellbeing meeting carried out, Departmental meeting carried out.,	UNICEF child protection activities implemented, UNFPA funded GBV activities implemented, 17 Child protection cases concluded, 48 GBV cases reported and conclude, Child wellbeing meeting carried out, Departmental meeting carried out., Child Protection com	Some sub counties have not brought incident form from their sub counties

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		180,000	25,202
227001 Travel inland		314,141	7,218
227004 Fuel, Lubricants and Oils		7,000	3,699
228002 Maintenance-Transport Equipment		4,000	285
	Total for Key Service Area	**505,141**	**36,404**
	Wage	0	0
	Non-Wage	59,639	10,952
	GoU Dev	0	0
	Ext Finance	445,502	25,452

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. All capital projects screened, 1 sector Committee meeting held. 1 International days celebrated	1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. 1 sector Committee meeting held. 1 International days celebrate, Women's Days	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	3,750
227001 Travel inland		60,000	15,500
227004 Fuel, Lubricants and Oils		6,208	3,105
228002 Maintenance-Transport Equipment		10,000	0
	Total for Key Service Area	**96,208**	**22,355**
	Wage	0	0
	Non-Wage	96,208	22,355
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Office Block rehabilitated, capital projects screened, Furniture Purchased1District 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.	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	43,457
221002 Workshops, Meetings and Seminars	16,000	2,800
221009 Welfare and Entertainment	3,000	754
221011 Printing, Stationery, Photocopying and Binding	6,000	1,745
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	44,758	11,645
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Key Service Area	**345,133**	**72,401**
Wage	240,000	43,457
Non-Wage	76,758	18,944
GoU Dev	28,375	10,000
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
10 YLP and 5 UWEP Groups and 10 PWDs grant and 5 SEGOP groups funded, NG activities implemented, UWEP and YLP programs monitored	19 PWDs grant and 4 SEGOP groups funded.	There was more funds for from MGLSD

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,800	1,729
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,730	6,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**85,530**	**7,729**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	75,000	6,208
	GoU Dev	0	0
	Ext Finance	10,530	1,521
	Total for Department	**1,032,011**	**138,889**
	Wage	240,000	43,457
	Non-Wage	307,605	58,459
	GoU Dev	28,375	10,000
	Ext Finance	456,032	26,973

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		
N/A	NA	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	2,500
221011 Printing, Stationery, Photocopying and Binding		1,200	500
222001 Information and Communication Technology Services.		800	0
	Total for Key Service Area	**10,000**	**3,000**
	Wage	0	0
	Non-Wage	10,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
HIV/AIDS & Other Crosscutting issues mainstreamed, hold 4 DTPC Meetings	HIV/AIDS & Other Crosscutting issues mainstreamed, held 4 DTPC Meetings.	None
N/A	NA	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		66,176	31,331
221009 Welfare and Entertainment		13,500	6,575
221011 Printing, Stationery, Photocopying and Binding		15,000	5,000
222001 Information and Communication Technology Services.		5,880	750
227001 Travel inland		10,600	2,400
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**113,156**	**46,056**
	Wage	0	0
	Non-Wage	5,000	2,560
	GoU Dev	108,156	43,496
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
3rd Quarter District Performance Report prepered and submited	3rd Quarter District Performance Report prepered and submited and approved by Ministry of Finanace, Planning and Economic Development	None
N/A	NA	None
1 joint Monitoring of Development Projects Conducted	1 DEC Monitoring conducted from 25th March to 27th March 2026	None
Support Supervision, Mentoring and Backtopping to LLGs	1 support supervision, mentoring and backstopping to LLGs	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		28,400	8,899
221009 Welfare and Entertainment		14,000	9,450
221011 Printing, Stationery, Photocopying and Binding		19,900	625
222001 Information and Communication Technology Services.		8,994	125
227001 Travel inland		22,006	2,883
227004 Fuel, Lubricants and Oils		18,700	13,023
	Total for Key Service Area	**112,000**	**35,006**
	Wage	0	0
	Non-Wage	20,000	1,829
	GoU Dev	92,000	33,176
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Purchase of heavy duty printer and tablets for DSC	Purchased Smart Projector with its stand and screen	Inadqaute funds remitted to procure the heavy printer

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,435	2,113
212102 Medical expenses (Employees)		4,000	0
221009 Welfare and Entertainment		4,000	0
221012 Small Office Equipment		2,000	490
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		16,000	2,042
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		28,000	320
312231 Office Equipment - Acquisition		30,000	15,000
	Total for Key Service Area	**137,435**	**19,964**

VOTE: 934 Yumbe District Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	46,435	2,113
	Non-Wage	45,000	810
	GoU Dev	46,000	17,042
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010202 Aligned Development Plans to NDP

Joint monitoring for Q3 and Community Baraza	NA	

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

N/A	Approved the strategic plan for Statistics on 26/02/2026	None
2 District Statistical Committee Meeting organized	Conducted 2 District Statistical Committee meetings and prepared the national standard indicators for Yumbe District	None
Quarterly Demographic Devident Data collected and disseminated	Quarter Three Demographic Devident Data collected and disseminated	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,566
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	39,098	9,190
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**47,098**	**11,381**
Wage	0	0
Non-Wage	0	0
GoU Dev	47,098	11,381
Ext Finance	0	0
Total for Department	**419,689**	**115,407**
Wage	46,435	2,113
Non-Wage	80,000	8,199
GoU Dev	293,254	105,095
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	7 primary schools audited, 8 health facilities audited, 1 internal audit meeting attended in masaka city, 3 internal audit reports produced, i secondary school audited	other district engagements and failure to respond to audit

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

Item		Approved Budget	Spent
211101 General Staff Salaries		23,177	3,010
221002 Workshops, Meetings and Seminars		8,000	2,000
221008 Information and Communication Technology Supplies.		1,200	300
221009 Welfare and Entertainment		1,600	230
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,600	0
222001 Information and Communication Technology Services.		1,600	400
227001 Travel inland		14,400	1,670
227004 Fuel, Lubricants and Oils		20,000	4,996
228002 Maintenance-Transport Equipment		1,600	400
263402 Transfer to Other Government Units		49,000	12,250
312235 Furniture and Fittings - Acquisition		6,000	6,000
	Total for Key Service Area	**130,177**	**31,757**
	Wage	23,177	3,010
	Non-Wage	101,000	22,746
	GoU Dev	6,000	6,000
	Ext Finance	0	0
	Total for Department	**130,177**	**31,757**
	Wage	23,177	3,010
	Non-Wage	101,000	22,746
	GoU Dev	6,000	6,000
	Ext Finance	0	0

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	1 Site Profiled	No Variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	645
221011 Printing, Stationery, Photocopying and Binding		2,000	1,365
222001 Information and Communication Technology Services.		1,000	165
227004 Fuel, Lubricants and Oils		6,195	0
	Total for Key Service Area	**10,195**	**2,175**
	Wage	0	0
	Non-Wage	10,195	2,175
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Site Profiled	No variation

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 Value addition Facilities Identified and Documented	No variation
PIAP Output: 07020901 Increased local consumption and production		
supervision of cooperatives on compliance	3 Audited and Conducted AGMs, with 100 PDM SACCOs supervised	No variation

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	26 Leaders Trained on Cooperative Governance, Special General Meetings 254 Cooperative and Group Leaders trained on Financial Literacy	No Variation
	26 CDOs and It Trained on PDM Enterprise names editing and group Naming in line with PDM guidelines	complete

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		16,636	3,680
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		618	0
227001 Travel inland		28,000	6,882
227004 Fuel, Lubricants and Oils		10,010	1,114
	Total for Key Service Area	**59,264**	**11,676**
	Wage	0	0
	Non-Wage	59,264	11,676
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Sensitization meetings for businesses across the district	1 Radio talk show conducted on Business registration	No Variation
trade promotions attended	Attended 1 product awareness Gallant F1 and Captain F1 Tomato Varieties, Attended 1 Data Dissemination and Validation on SMEs to support Planning	No Variation
data collection on businesses across the district	Not done	No Variation
Quarterly Staff welfare provided	Staff welfare Provided for 3 Months	No Variation
medical expenses for staff	Complete	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	6,520
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	11,500	6,424
221011 Printing, Stationery, Photocopying and Binding	3,500	875
222001 Information and Communication Technology Services.	3,000	20
227004 Fuel, Lubricants and Oils	7,240	3,620
228002 Maintenance-Transport Equipment	1,318	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**57,919**	**17,459**
	Wage	22,361	6,520
	Non-Wage	35,558	10,939
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Submission of documents to the ministry and other offices	Not Done	No Variation
sensitization meetings with produce dealers	1 Sensitization meeting done with the Produce Dealers	No Variation
organize one quarterly monitoring of programs by sector committee	1 Quarterly Sector Committee monitoring activities done	No Variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	4,000
221011 Printing, Stationery, Photocopying and Binding		400	200
227001 Travel inland		14,266	2,990
227004 Fuel, Lubricants and Oils		1,040	520
	Total for Key Service Area	**23,706**	**7,710**
	Wage	0	0
	Non-Wage	23,706	7,710
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**156,684**	**39,020**
	Wage	22,361	6,520
	Non-Wage	134,323	32,500
	GoU Dev	0	0
	Ext Finance	0	0

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
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	Conducted Asset Verification and Receiving , Updated Asset Register and issued items to User Departments in Q1, Q2 & Q3	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500	2,000
221002 Workshops, Meetings and Seminars		1,500	1,125
221007 Books, Periodicals & Newspapers		500	412
221008 Information and Communication Technology Supplies.		1,000	1,000
221009 Welfare and Entertainment		300	188
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
221012 Small Office Equipment		500	438
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	3,300
227004 Fuel, Lubricants and Oils		4,500	3,750
228002 Maintenance-Transport Equipment		1,000	750
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**	**14,462**
	Wage	0	0
	Non-Wage	1,624,865	14,462
	GoU Dev	1,091,325	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Supervised Lower Local Governments, Government Projects and Programs Appraisal of Lower Local Government Heads of Institutions Prepared Department Annual Work plan and Budget, Prepared Department Quarterly Performance Reports for Q1, Q2 & Q3	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	2,750
221009 Welfare and Entertainment		2,000	750
221011 Printing, Stationery, Photocopying and Binding		3,000	1,500
222001 Information and Communication Technology Services.		2,000	750
227001 Travel inland		6,000	1,500
227004 Fuel, Lubricants and Oils		10,000	4,125
228002 Maintenance-Transport Equipment		8,665	5,665
	Total for Key Service Area	**34,665**	**17,040**
	Wage	0	0
	Non-Wage	34,665	17,040
	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	4 Contract Evaluation Meetings conducted. 2. Printed Bid Documents. 3. Prepared Procurement Reports in Q1, Q2 & Q3	Insufficient funding to conduct advertisements and market price surveys.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	750
221011 Printing, Stationery, Photocopying and Binding		4,000	1,500
221012 Small Office Equipment		2,000	0
227001 Travel inland		5,000	2,500
227004 Fuel, Lubricants and Oils		2,000	1,000
	Total for Key Service Area	**15,000**	**5,750**
	Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	5,750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	During Q1, Q2, and Q3, mails and letters were dispatched to departments and offices. A digital master register for staff was created on the computer. Personal letters were delivered to staff within the district. All incoming mails were received.	No variation

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	2,250
221012 Small Office Equipment	5,000	3,992
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	3,000	2,250
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**18,000**	**9,992**
Wage	0	0
Non-Wage	13,000	9,992
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1. Quarterly Media Briefing 2. Printing of Quarterly District Newsletters 3. Data Collection & Website Management 4. Acquisition of a File Cabin	Cumulatively, quarterly media briefings were conducted, District newsletters were printed, and data collection and website management were completed across Q1, Q2, and Q3.	Insufficient funds for acquiring file cabinet and motorcycle

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	929
221002 Workshops, Meetings and Seminars	770	681
221009 Welfare and Entertainment	1,096	1,000
221011 Printing, Stationery, Photocopying and Binding	2,584	572

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		2,000	2,000
222001 Information and Communication Technology Services.		330	206
227001 Travel inland		720	444
227004 Fuel, Lubricants and Oils		2,200	1,898
228002 Maintenance-Transport Equipment		800	798
312216 Cycles - Acquisition		10,000	0
	Total for Key Service Area	**22,000**	**8,529**
	Wage	0	0
	Non-Wage	12,000	8,529
	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

Pension and Gratuity for retired staffs of the District	100% Payment of Pension and Gratuity for retired staffs of the District accomplished in Q1, Q2 & Q3	Inactive supplier numbers, some pensioners dropped out of IFMS due to system challenges

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly Payment of Staff Salary for Administration Department Staffs	Annual staff salary fulfilled in Q1, Q2 & Q3	No variation

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	1,493,513
273104 Pension		1,769,522	857,423
273105 Gratuity		1,245,921	659,088
	Total for Key Service Area	**5,041,887**	**3,010,024**
	Wage	2,026,443	1,493,513
	Non-Wage	3,015,443	1,516,511
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
1. Monitoring of UGIFT Capital Works and Government Projects and Programs 2. Conduct Compliance Monitoring of Government Staffs, Projects and Programs 3. Conduct Technical Support Supervisions and inspection in Government Institutions, Projects and Programs 4. Approval of relevant District Documents and Staff Salaries	Monitored UGIFT Capital Works, Government Projects & Programs, conducted compliance monitoring of Government staff, conducted Technical Support Supervisions and inspection in Government Institutions, Projects and Programs in Q1, Q2 & Q3	No variation
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	The construction of Arilo Sub County Headquarters has been completed, and the renovation of the CAO's Office is also finished. Additionally, the procurement of executive furniture for the CAO's Office has been successfully achieved in Quarter 1, 2 & 3	No variation

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	4,000
221005 Official Ceremonies and State Functions		12,600	10,875
221007 Books, Periodicals & Newspapers		2,000	1,999
221009 Welfare and Entertainment		4,000	2,998
221011 Printing, Stationery, Photocopying and Binding		5,000	3,625
221020 Litigation and related expenses		10,000	6,786
222001 Information and Communication Technology Services.		6,000	4,000
223001 Property Management Expenses		3,000	2,243
223007 Other Utilities- (fuel, gas, firewood, charcoal)		40,000	16,125
225204 Monitoring and Supervision of capital work		15,000	11,250
227001 Travel inland		21,000	21,000
227004 Fuel, Lubricants and Oils		32,000	20,056
228002 Maintenance-Transport Equipment		27,400	21,375
312121 Non-Residential Buildings - Acquisition		260,000	85,110
313121 Non-Residential Buildings - Improvement		44,017	0
	Total for Key Service Area	**486,017**	**211,441**
	Wage	0	0
	Non-Wage	142,000	110,206
	GoU Dev	344,017	101,235
	Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 934 Yumbe District Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Monitored, supervised Government Programs and Projects. 2 Provided Technical Support Supervision and Guidance in the 26 LLGs. 3. Ensured District Cleaning and Maintenance was accomplished. 4. Filed and Received District Letters in Q1, Q2 & Q3	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,200	53,650
221002 Workshops, Meetings and Seminars	16,671	16,188
221008 Information and Communication Technology Supplies.	18,250	13,812
221009 Welfare and Entertainment	7,400	5,850
221011 Printing, Stationery, Photocopying and Binding	18,300	16,650
221012 Small Office Equipment	1,000	312
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	24,300	10,275
223001 Property Management Expenses	32,600	12,311
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	5,825
224004 Beddings, Clothing, Footwear and related Services	3,900	3,413
224010 Protective Gear	2,600	975
227001 Travel inland	3,750	3,250
227004 Fuel, Lubricants and Oils	17,700	15,895
228002 Maintenance-Transport Equipment	8,200	6,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	154,340	154,340
263402 Transfer to Other Government Units	81,456	2,049,436
Total for Key Service Area	**521,967**	**2,368,237**
Wage	0	0
Non-Wage	119,377	1,270,893
GoU Dev	56,679	836,971
Ext Finance	345,911	260,372

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 934 Yumbe District Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Coordinated District staff management, including salaries, pensions, and arrears, transferred staff data to the HCM system, supported pensioners' benefits, and produced duty attendance reports in Q1, Q2 and Q3.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	18,610
221003 Staff Training	20,000	14,152
221008 Information and Communication Technology Supplies.	10,000	10,000
221009 Welfare and Entertainment	6,000	3,255
221011 Printing, Stationery, Photocopying and Binding	22,668	12,174
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	20,000	15,500
227004 Fuel, Lubricants and Oils	17,000	7,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
312216 Cycles - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	6,000	6,000
312231 Office Equipment - Acquisition	11,000	0
Total for Key Service Area	**153,668**	**92,183**
Wage	0	0
Non-Wage	34,668	20,059
GoU Dev	119,000	72,124
Ext Finance	0	0
Total for Department	**9,009,393**	**5,737,657**
Wage	2,026,443	1,493,513
Non-Wage	5,011,019	2,973,442
GoU Dev	1,626,021	1,010,331
Ext Finance	345,911	260,372

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Three financial reports were cumulatively submitted. Three support supervision to lower local government. Responses to Audit querries were responded to	Implementations were executed according to work plan and there were no variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	1,500
221008 Information and Communication Technology Supplies.		1,500	1,000
221011 Printing, Stationery, Photocopying and Binding		3,000	2,625
227001 Travel inland		19,000	10,250
227004 Fuel, Lubricants and Oils		4,000	1,500
	Total for Key Service Area	**29,000**	**16,875**
	Wage	0	0
	Non-Wage	29,000	16,875
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.Orgainise quarterly revenue enhancement Meeting	Quarter one,quarter two and quarter three cumulative implementation is at 75%	Implementations were conducted according to plan and budget

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	9,951
221011 Printing, Stationery, Photocopying and Binding		1,000	312
227001 Travel inland		19,000	15,125
227004 Fuel, Lubricants and Oils		6,000	4,994
	Total for Key Service Area	**36,000**	**30,382**
	Wage	0	0
	Non-Wage	36,000	30,382
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
increase Yumbe Tax Base		
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	Three quarterly supervision of finance staff in lower local Government, Nine mothly finance staff meetings, Three coordination meetings withthe ministry of finance.	there were no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	213,784

Department: 020 Finance

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

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,500	375
221002 Workshops, Meetings and Seminars		3,000	1,000
221003 Staff Training		10,000	7,500
221009 Welfare and Entertainment		2,000	1,750
221011 Printing, Stationery, Photocopying and Binding		2,000	915
221016 Systems Recurrent costs		30,000	20,600
222001 Information and Communication Technology Services.		2,000	1,250
223001 Property Management Expenses		2,000	750
225204 Monitoring and Supervision of capital work		15,000	10,996
227001 Travel inland		34,000	26,592
227004 Fuel, Lubricants and Oils		13,000	13,000
228002 Maintenance-Transport Equipment		4,500	3,375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500	0
273102 Incapacity, death benefits and funeral expenses		1,500	1,125
312221 Light ICT hardware - Acquisition		20,000	0
312229 Other ICT Equipment - Acquisition		5,000	0
	Total for Key Service Area	**526,982**	**303,012**
	Wage	376,982	213,784
	Non-Wage	97,000	69,732
	GoU Dev	53,000	19,496
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Three finance staff training on budgeting and preparaation . preparation of budget for finance department and 75% of plans implemented	The activitiies were implemented according to plan

VOTE: 934 Yumbe District Quarter 3

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,500	1,250
221008 Information and Communication Technology Supplies.		10,000	2,030
227001 Travel inland		6,000	4,750
227004 Fuel, Lubricants and Oils		6,500	3,375
	Total for Key Service Area	**25,000**	**11,405**
	Wage	0	0
	Non-Wage	15,000	9,375
	GoU Dev	10,000	2,030
	Ext Finance	0	0
	Total for Department	**616,982**	**361,673**
	Wage	376,982	213,784
	Non-Wage	177,000	126,364
	GoU Dev	63,000	21,526
	Ext Finance	0	0

VOTE: 934 Yumbe District Quarter 3

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		
25% Application of Land registration and renewals approved		
0		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,999
221007 Books, Periodicals & Newspapers	2,000	1,500
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**30,000**	**22,249**
Wage	0	0
Non-Wage	30,000	22,249
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7 Contracts committee meetings were conducted to approve the evaluation report for the award of contracts for project implementation on 27/3/2026, 18/3/2026, 26/2/2026 and 23/1/2026	The variation was due to the extension of contracts and the termination of other contracts that were not performing. This enabled contracts committee to convene more meetings
25% District procurement plan consolidated and updated	75% consolidation has been completed	The variation was due to non-consolidation of plan in Q2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	15,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	520	325
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	300
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	**34,000**	**22,889**
Wage	24,000	15,454
Non-Wage	10,000	7,435
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

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	2,000
221002 Workshops, Meetings and Seminars	9,104	6,828
221004 Recruitment Expenses	32,000	22,781
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	796	596
221011 Printing, Stationery, Photocopying and Binding	4,400	1,975
221012 Small Office Equipment	600	450
227001 Travel inland	4,100	2,000
227004 Fuel, Lubricants and Oils	12,000	10,246

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses		1,000	750
	Total for Key Service Area	**93,240**	**48,126**
	Wage	25,240	0
	Non-Wage	48,000	32,830
	GoU Dev	20,000	15,296
	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	3 Monitoring and inspection of Government programmess and projects conducted and strengthened	There was no variation registered

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

Item		Approved Budget	Spent
211101 General Staff Salaries		198,607	140,961
211105 Ex-Gratia for Political leaders.		555,060	391,330
211107 Boards, Committees and Council Allowances		7,619	1,050
227001 Travel inland		7,000	6,180
228004 Maintenance-Other Fixed Assets		5,000	2,500
312235 Furniture and Fittings - Acquisition		30,000	22,000
	Total for Key Service Area	**803,286**	**564,020**
	Wage	198,607	140,961
	Non-Wage	574,679	401,060
	GoU Dev	30,000	22,000
	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%)	3 quarterly Monitoring and inspection of Government programmess and projects conducted and strengthened	No variation registered

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	867
221002 Workshops, Meetings and Seminars	4,000	1,943
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	2,000	997
221009 Welfare and Entertainment	5,000	2,891
221011 Printing, Stationery, Photocopying and Binding	3,000	1,850
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	30,000	17,000
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	10,000	6,935
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	**110,000**	**50,233**
Wage	0	0
Non-Wage	80,000	50,233
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 Review meetings of Local Government Public Accounts on Inetrnal and external Audit reports conducted (Quarterly basis)	The variation was due to inadequate funds under DDEG, which received 50% in Q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,252	16,146
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	9,500	5,610
227004 Fuel, Lubricants and Oils	3,000	1,500

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**35,252**	**24,381**
Wage	0	0
Non-Wage	10,000	6,745
GoU Dev	25,252	17,636
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,080	1,555
212102 Medical expenses (Employees)	3,000	1,445
221002 Workshops, Meetings and Seminars	12,600	9,450
221008 Information and Communication Technology Supplies.	1,500	1,125
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,497
221012 Small Office Equipment	1,400	1,050
227001 Travel inland	151,200	88,665
227004 Fuel, Lubricants and Oils	5,225	3,916
Total for Key Service Area	**183,005**	**111,703**
Wage	0	0
Non-Wage	183,005	111,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,288,783**	**843,601**
Wage	247,847	156,415
Non-Wage	935,685	632,254
GoU Dev	105,252	54,932
Ext Finance	0	0

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		
60 Farmers supported	27 Expressed interest , Farms visited and Equipment supplier solicited	Co-payment by farmers is slow
5000 Farmers mobilized and sensitized on GAPs	18,000 Farmers mobilized and trained on GAPs, Household visioning and enterprise selection in 26 Sub counties	Beneficiary preparations for PRF access is ongoing
125 Farmers mobilized and sensitized on Good Aquaculture practices	360 Farmers mobilized and sensitized on Good Aquaculture practices	Fewer farmers reached
250 Livestock farmers mobilized and sensitized on Animal Husbandry practices	750 Livestock farmers mobilized and sensitized on Animal Husbandry practices; vaccinations and Livestock movement regulation	Increased demand for vaccinations
Pay salaries for 46 Extension staff for January, February and March 2026	Pay salaries for 46 Extension staff for July, August, September, October, November December 2025, January, February and March 2026	Death of Agriculture Officer of Romogi

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	1,019,021
221002 Workshops, Meetings and Seminars	163,495	117,529
221008 Information and Communication Technology Supplies.	5,103	2,920
221009 Welfare and Entertainment	4,000	2,938
221011 Printing, Stationery, Photocopying and Binding	27,465	20,546
223001 Property Management Expenses	1,200	490
223004 Guard and Security services	1,600	800
223005 Electricity	1,200	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,049	522
224002 Veterinary supplies and services	10,000	2,185
224003 Agricultural Supplies and Services	31,000	1,397
227001 Travel inland	140,098	86,215
227004 Fuel, Lubricants and Oils	93,725	65,664
228002 Maintenance-Transport Equipment	35,283	26,462
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,995	12,560
Total for Key Service Area	**2,161,813**	**1,360,149**
Wage	1,629,600	1,019,021

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	476,213	326,296
	GoU Dev	56,000	14,832
	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	Quarterly Tsetse monitoring conducted at 31 sites in North and South Expansion Areas in Q1, Q2 and Q3	Increased fuel prices
1250 Beneficial insect farmers mobilized and sensitized on Productive Entomology practices	55 Beneficial insect farmers' Groups mobilized and sensitized on Productive Entomology practices	Delays on on-boarding on e-voucher

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,270	2,743
227001 Travel inland		6,304	3,819
227004 Fuel, Lubricants and Oils		2,809	0
	Total for Key Service Area	**15,383**	**6,562**
	Wage	0	0
	Non-Wage	15,383	6,562
	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

8 Farmers Field Schools established and supported	27 Farmers supported	Slow co payment by beneficiaries
10000 Farmers supported in crop, fisheries, Livestock and beneficial insects value chains	7,500 Farmers supported in crop, fisheries, Livestock and beneficial insects value chains	Beneficiary selection ongoing

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,600	2,484
221002 Workshops, Meetings and Seminars	34,600	21,535
221011 Printing, Stationery, Photocopying and Binding	12,280	2,318
224003 Agricultural Supplies and Services	37,000	0
225202 Environment Impact Assessment for Capital Works	4,520	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		151,270	5,736
227004 Fuel, Lubricants and Oils		25,958	0
	Total for Key Service Area	**275,229**	**32,073**
	Wage	0	0
	Non-Wage	226,229	10,425
	GoU Dev	49,000	21,647
	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	27	slow payment of co payment by farmers

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		7,800	30,840
225204 Monitoring and Supervision of capital work		0	4,465
227001 Travel inland		6,709	3,152
227004 Fuel, Lubricants and Oils		16,000	11,999
	Total for Key Service Area	**30,509**	**50,456**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,509	50,456
	Ext Finance	0	0

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

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

Extend Fish farming and advisory services to Fisher folk across the district to 100 Farmers	55	Delayed access of funds
Conduct Fish market inspections and Licensing of Fish mongers across the district		Funds available could only facilitate 5 inspections

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,553	4,165
221009 Welfare and Entertainment		2,076	980
221011 Printing, Stationery, Photocopying and Binding		1,014	507
224003 Agricultural Supplies and Services		76,018	23,140
225204 Monitoring and Supervision of capital work		10,710	7,106
227001 Travel inland		8,255	6,191
227004 Fuel, Lubricants and Oils		3,596	2,697
228002 Maintenance-Transport Equipment		2,304	1,674
312216 Cycles - Acquisition		26,000	0
312235 Furniture and Fittings - Acquisition		7,844	0
	Total for Key Service Area	**143,370**	**46,459**
	Wage	0	0
	Non-Wage	20,722	15,234
	GoU Dev	122,648	31,226
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conduct Inspections, disease surveillance, case management and regulations across the district	Inspected Merwa, Okubani and Yumbe Livestock Markets, managed PPR, BQ, CBPP, CCPP, Tickborne diseases, Helminths, LSD and Manche across the district	Logistics to distribute
Vaccinate 20,000 Livestock against FMD, CBPP, CPPP. PPR, BQ and Anthrax, NCD, Rabies		Increased demand for vaccines across the district

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	5,218
221003 Staff Training	1,250	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,014	761
224003 Agricultural Supplies and Services	81,580	15,000

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224011 Research Expenses		11,244	0
227001 Travel inland		5,619	4,214
227004 Fuel, Lubricants and Oils		3,418	0
228002 Maintenance-Transport Equipment		2,305	1,020
	Total for Key Service Area	**121,387**	**26,213**
	Wage	0	0
	Non-Wage	19,313	11,213
	GoU Dev	102,074	15,000
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Hold 1 Oilseed MSPs	Held meetings with 27 groups in Ariwa, Kochi, Drajini, Odravu West and Midigo sub counties. 5 LSBs	Delayed warranting of funds
1 Mobilization and capacity building conducted	Conducted mobilization and sensitization on OILSEEDS with 27 groups compromising 614 (245 Males/368 Females) in Ariwa, Kochi, Drajini, Odravu West and Midigo sub counties. 5 LSBs	delayed access of funds
6 LSBs strengthened across the district for Oilseed production	5 LSBs supported with Soya bean seeds, Sesame, Ground nuts and rhizobium to establish demonstrations and raise Quality declared seeds	inadequate foundation seeds

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	2,080
221011 Printing, Stationery, Photocopying and Binding		6,200	0
227001 Travel inland		20,060	7,621
227004 Fuel, Lubricants and Oils		19,200	0
	Total for Key Service Area	**50,000**	**9,701**
	Wage	0	0
	Non-Wage	50,000	9,701
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Contractor procured for works at Nachalua	delayed solicitation and availability of funds
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 *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,000	3,450
312121 Non-Residential Buildings - Acquisition		95,000	0
	Total for Key Service Area	**100,000**	**3,450**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	3,450
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pay Transport and rent allowances to 196 Parish Chiefs and Ward Agents	Transport and rent allowances to 196 Parish Chiefs and Ward Agents for July, August, September, October, November and December 2025 and 196 SACCO Special general meetings facilitated across the district	Funds for Q3 repurposed for Special General meetings to Reconstitute Governance structures
9800 Farmers mobilized and sensitized on PRF	9800 Farmers mobilized and sensitized on PRF	Partial release of PRF
Facilitate 196 PDCs and 196 SACCO Committees	Paid PDC Facilitation for Q1 and Q2 to 196 PDCs across the district	Q3 Funds repurposed for AGMs

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		31,632	6,350
227001 Travel inland		401,880	285,261
	Total for Key Service Area	**433,512**	**291,611**
	Wage	0	0
	Non-Wage	433,512	291,611
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**3,331,202**	**1,826,674**
Wage	1,629,600	1,019,021
Non-Wage	1,241,372	671,042
GoU Dev	460,231	136,611
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
41formation and training of CHEWs and VHTs	3 VHT trainings conducted	No variation
1 CHEW and VHT review meetings	3 VHT review meeting conducted	No variation
1-supervisions of CHEWs and VHTs	3 supervisions of VHTS done	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
trainings on Epidemic preparedness and responses	2 trainings on epidermic preparedness and responses	No varriation
community mobilization and sensitizations	3 community mobilization and sensitization done	No variation
Purchase and supply of IPC materials	1 IPC materials purchased and supplied	No variation
Case finding and contact tracing at health facility and community levels	3 cases finding and contact tracing at health facility and community levels done	No variation
establishment of communication systems at all the health facilities	1 Communication system established at the head quarters	Due to high number of health facilities that`s 46 facilities we could not establish in all facilities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
community mobilization and sensitization	3 community mobilization and sensitization done	No variation
Provision of SRH commodities at all health facilities	Q1, Q2, Q3 SRHR Commodities distributed at all health facilities	No variation
Capacity building for health workers on SRH services	3 capacity building for health workers on SRHR services conducted	No variation
Enacting and dissemination of SRH Bye-law	In process of enacting and dissemination of SRHR Bye - laws	not implemented
Establishment and operationalization of Youth friendly corners in all health facilities	Youth friendly corners in all 46 health facilities established and operationalized	No variation

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	5,946,889
221001 Advertising and Public Relations	132,349	96,120
221002 Workshops, Meetings and Seminars	661,747	537,978
225204 Monitoring and Supervision of capital work	22,865	14,655
227001 Travel inland	1,720,543	1,331,912
227004 Fuel, Lubricants and Oils	132,349	34,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	30,000

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		3,094,146	2,320,610
312235 Furniture and Fittings - Acquisition		28,000	12,000
313121 Non-Residential Buildings - Improvement		403,000	21,033
	Total for Key Service Area	**14,406,606**	**10,345,798**
	Wage	8,171,605	5,946,889
	Non-Wage	3,094,146	2,320,610
	GoU Dev	493,865	77,688
	Ext Finance	2,646,989	2,000,611

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	9 community mobilization and sensitization done	No variation
capacity building for Health workers at all levels	3 capacity building for health workers at all levels done	No variation
	No activity	No activity
provision of HIV/AIDS commodities	Q1, Q2, Q3 HIV/AIDS commodities provided	No variation
holding 1 HIV/AIDS performance review meetings	3 HIV/AIDS performance review meeting conducted	No variation

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	3,916
227001 Travel inland		10,189	31,407
227004 Fuel, Lubricants and Oils		785	0
	Total for Key Service Area	**15,676**	**35,323**
	Wage	0	0
	Non-Wage	15,676	35,323
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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		
	One Screening of projects for environmental and social safeguards done	No variation
	One ESMP for all the projects developed	Delayed commencement of all the project
supervision of projects for Environmental and social safeguard compliance	3 supervision of projects for Environmental and social safeguards and compliance done	No variance

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**	**500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	500
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
3-community mobilization and sensitization	9 Community mobilization and sensitization done	No variation
premises inspection and appraisals	one Inspection and appraisal of premises done	No varriation
holding home visits and village campaigns	3 home visits and village compaigns done	No varriation
conducting school health campaigns	Conducted one school health Campaigns	No variation
training of health workers on CLTS	not budget	not budgeted

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	1,500
212102 Medical expenses (Employees)	2,000	1,500
221002 Workshops, Meetings and Seminars	10,827	8,120
221007 Books, Periodicals & Newspapers	300	225
221008 Information and Communication Technology Supplies.	8,000	6,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,827	8,120
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,600	1,200

VOTE: 934 Yumbe District Quarter 3

Department: 050 Health

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

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

Item		Approved Budget	Spent
223005 Electricity		1,000	750
227001 Travel inland		48,252	36,189
227004 Fuel, Lubricants and Oils		46,618	34,944
228002 Maintenance-Transport Equipment		43,419	21,464
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,800	3,600
273102 Incapacity, death benefits and funeral expenses		1,200	900
	Total for Key Service Area	**186,844**	**129,012**
	Wage	0	0
	Non-Wage	186,844	129,012
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**14,609,627**	**10,510,633**
	Wage	8,171,605	5,946,889
	Non-Wage	3,296,666	2,484,945
	GoU Dev	494,366	78,188
	Ext Finance	2,646,989	2,000,611

VOTE: 934 Yumbe District Quarter 3

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 infrastrcuture and staffed		
1664vteachers paid salaries for 12 months	Salaries for 3 quarters cumulatively paid worth 8,810,695,288	No variation as all funds were remitted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		12,029,323	8,810,695
263308 Sector Conditional Grant (Non-Wage)		3,683,801	2,455,868
312121 Non-Residential Buildings - Acquisition		1,091,922	629,458
	Total for Key Service Area	**16,805,046**	**11,896,021**
	Wage	12,029,323	8,810,695
	Non-Wage	3,683,801	2,455,868
	GoU Dev	1,091,922	629,458
	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	capitation grants worth 3,735,400,963 cumulatively transferred to 12 government aided secondary schools in 2 terms	No variation registered

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,014,958	3,735,401
263308 Sector Conditional Grant (Non-Wage)		1,057,980	705,320
	Total for Key Service Area	**6,072,938**	**4,440,721**
	Wage	5,014,958	3,735,401
	Non-Wage	1,057,980	705,320
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
30 classrooms constructed in 10 secondary schools plus 50 stances of VIP latrines	A total of 30 classrooms and 50 stances of VIP latrines construction in 10 primary schools still in progress	contractors have not fully completed construction works hence funds not fully paid , delayed submission of certificates for payment

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,382,452	477,000
	Total for Key Service Area	**1,382,452**	**477,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,382,452	477,000
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
salaries worth 455074082 paid for 84 instructors	salaries worth 1,099,617,042 paid to 84 instructors in six months to 3 tertiary institutions	Les instructors paid salaries due to transfer of service to other districts

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,820,296	1,099,617
	Total for Key Service Area	**1,820,296**	**1,099,617**
	Wage	1,820,296	1,099,617
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation grants wort 287576057 transfered to 3 tertiary institutions termly	Capitation grants worth 575,152,115 transferred to 3 tertiary institutions in 2 terms	No variation registered

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		862,728	575,152
	Total for Key Service Area	**862,728**	**575,152**
	Wage	0	0
	Non-Wage	862,728	575,152
	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	cumulatively a total of 89,532,349 was used for inspection of schools, 137 primary schools and 12 secondary schools inspected and report production and follow up of inspection in progress	Inspection is done on line and report production still in progress

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	401,880
221007 Books, Periodicals & Newspapers		3,000	1,000
221008 Information and Communication Technology Supplies.		3,000	985
221009 Welfare and Entertainment		4,000	2,667
221011 Printing, Stationery, Photocopying and Binding		16,024	8,534
225204 Monitoring and Supervision of capital work		130,225	91,656
227001 Travel inland		165,266	135,008
227004 Fuel, Lubricants and Oils		50,000	33,333
228002 Maintenance-Transport Equipment		25,600	12,982
273102 Incapacity, death benefits and funeral expenses		8,000	2,667
282101 Donations		50,000	25,000
	Total for Key Service Area	**613,019**	**715,711**
	Wage	0	0
	Non-Wage	247,401	160,427

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	180,225	116,656
	Ext Finance	185,394	438,627

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	works in progress and payment not yet done	works in progress and funds not received

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,327,010	410,993
	Total for Key Service Area	**1,327,010**	**410,993**
	Wage	0	0
	Non-Wage	1,327,010	410,993
	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 secondary game organised and supported	cumulatively a total of 44,002,000 used to organize sports including secondary boys football and i secondary girls football successfully organized up to regional level and a total of	Inadequate funds to support community games

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,375	8,250
221011 Printing, Stationery, Photocopying and Binding		3,000	1,880
221017 Membership dues and Subscription fees.		6,000	4,000
227001 Travel inland		58,000	38,663
227004 Fuel, Lubricants and Oils		10,000	6,666
228002 Maintenance-Transport Equipment		7,000	1,451
	Total for Key Service Area	**96,375**	**60,910**
	Wage	0	0
	Non-Wage	96,375	60,910
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 934 Yumbe District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1 training program for special needs organised and fa	cumulatively 5,668,000 was used to organize training for teachers of special needs	No variation registered

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

Item		Approved Budget	Spent
227001 Travel inland		5,668	0
	Total for Key Service Area	**5,668**	**0**
	Wage	0	0
	Non-Wage	5,668	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**28,985,533**	**19,676,125**
	Wage	18,864,577	13,645,713
	Non-Wage	7,280,963	4,368,671
	GoU Dev	2,654,598	1,223,114
	Ext Finance	185,394	438,627

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	Enhanced growth and adoption of digital services by 5%	Financing gap
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	89,650
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	25,240
222001 Information and Communication Technology Services.		6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works		7,000	2,454
227001 Travel inland		4,000	1,870
227004 Fuel, Lubricants and Oils		2,000	495
228001 Maintenance-Buildings and Structures		150,000	0
228002 Maintenance-Transport Equipment		3,000	750
312131 Roads and Bridges - Acquisition		0	280,000
	Total for Key Service Area	**419,722**	**407,454**
	Wage	192,722	89,650
	Non-Wage	10,000	3,615
	GoU Dev	217,000	314,190
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of 25KM of District DUCARs	61KM of District roads maintained	Down time of road equipment awaiting service

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	612,178
	Total for Key Service Area	**1,000,000**	**612,178**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000,000	612,178
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25 KMs of Rural and Urban Roads bottlenecks maintained	75Km of District roads culverts installed	Planned activity achieved

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	495
221002 Workshops, Meetings and Seminars	26,000	13,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,359
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	49,380
227001 Travel inland	19,500	10,084
228002 Maintenance-Transport Equipment	15,428	14,722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
228004 Maintenance-Other Fixed Assets	2,809	2,728
263402 Transfer to Other Government Units	554,348	545,112
Total for Key Service Area	**738,532**	**658,380**
Wage	0	0
Non-Wage	738,532	658,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,158,254**	**1,678,012**
Wage	192,722	89,650
Non-Wage	1,748,532	1,274,173
GoU Dev	217,000	314,190
Ext Finance	0	0

VOTE: 934 Yumbe District Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
24 boreholes drilled, 24 water user committees formed, 24 water user committees trained, follow up on baseline sanitation survey conducted in 24 villages, District water supply and sanitation coordination committee meeting held, Extension workers quarterly planning and review meeting held, monitoring and supervision of sub county water and sanitation facilities carried out, CLTS activities conducted, sanitation week activities and world water day observed, 1 water borne toilet constructed at Lodonga minor basilica	24 WUCs formed, 3 DWSSCC meetings held, 3 Extension workers meetings held, Planning and Advocacy meetings held, Sensitization meetings held, baseline line sanitation surveys held, 2 follow ups on baseline sanitation held, monitoring and supervision	Shortfall in third quarter releases

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	33,272
221002 Workshops, Meetings and Seminars	31,472	22,293
221005 Official Ceremonies and State Functions	27,500	13,300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	500
221010 Special Meals and Drinks	1,000	489
221011 Printing, Stationery, Photocopying and Binding	6,000	2,590
225204 Monitoring and Supervision of capital work	109,351	88,425
227001 Travel inland	103,515	56,159
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	16,000	9,590
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**	**291,018**
Wage	51,797	33,272
Non-Wage	211,737	129,500
GoU Dev	1,148,200	128,246
Ext Finance	0	0

Total for Department	**1,411,734**	**291,018**
Wage	51,797	33,272
Non-Wage	211,737	129,500
GoU Dev	1,148,200	128,246
Ext Finance	0	0

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		
ha	10 acres of woodlot being establsihed	5 Acre land is still bein secured in Kuru S/C
20,000 seedlings	790, 000 assorted seedlings produced	Less seedlings prodiced under district due to delayed procurement of inputs.
2 meetings	8 community engagement meetings achieved	Received funding from IFPA-CD
1 km	Not achieved	Will be implemented in Q4
1km	3km length of degraded wetlands of Kumia and Kenyanga restored	More seedlings were procured with the allocated funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	223,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	12,744
221002 Workshops, Meetings and Seminars	56,872	17,369
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	12,000	9,500
221009 Welfare and Entertainment	6,000	1,292
221011 Printing, Stationery, Photocopying and Binding	8,500	1,950
221012 Small Office Equipment	21,500	15,608
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	300
223006 Water	1,400	415
224003 Agricultural Supplies and Services	45,000	10,310
225101 Consultancy Services	157,000	1,615
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	94,000	32,307
227004 Fuel, Lubricants and Oils	30,000	13,488
228002 Maintenance-Transport Equipment	23,408	13,993
312139 Other Structures - Acquisition	13,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**931,814**	**354,032**
	Wage	436,659	223,140
	Non-Wage	321,780	129,277
	GoU Dev	173,375	1,615
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
0	0 PDP developed	Delayed release of physical pllaning conditional grant by MoLHUD
4 Field visits	13 compliance visits achieved	Delayed release of funds from MoLHUD-conditional grant for physical planning
1 meeting	5 Community engaments including one in Kululu S/C	Delayed release of physical planning conditional grant but also Kululu supported 1 sensitization meeting in Kululu S/C
1 meeting	1 DPPC meeting done	Delayed release of physical planning conditional grant from MoLHUD

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	3,150
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,404	700
221012 Small Office Equipment	300	300
225101 Consultancy Services	6,000	0
227001 Travel inland	2,320	850
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**20,000**	**5,000**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**951,814**	**359,032**
Wage	436,659	223,140
Non-Wage	341,780	134,277
GoU Dev	173,375	1,615
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	UNICEF child protection activities implemented, UNFPA funded GBV activities implemented,73 Child protection cases concluded, 207 GBV cases reported and conclude, Child wellbeing meeting carried out, Departmental meeting carried out., Child Protection com	Some sub counties have not brought incident form from their sub counties

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	49,105
227001 Travel inland		314,141	58,184
227004 Fuel, Lubricants and Oils		7,000	5,250
228002 Maintenance-Transport Equipment		4,000	3,552
	Total for Key Service Area	**505,141**	**116,091**
	Wage	0	0
	Non-Wage	59,639	29,833
	GoU Dev	0	0
	Ext Finance	445,502	86,258

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. All capital projects screened, 1 sector Committee meeting held. 1 International days celebrated	3 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. All capital projects screened, 3 sector Committee meeting held.	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	13,250
227001 Travel inland		60,000	44,500
227004 Fuel, Lubricants and Oils		6,208	4,656
228002 Maintenance-Transport Equipment		10,000	4,990
	Total for Key Service Area	**96,208**	**67,395**

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	67,395
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid, Office Block rehabilitated, capital projects screened, Furniture Purchased1District 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, Office Block rehabilitated, capital projects screened, Furniture Purchased,3 District Grievance meeting held, ICOLEW Instructors facilitated, Quarterly ICOLEW coordination meetings held, quarterly taking of reports to MGLSD, Quarterly	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	132,834
221002 Workshops, Meetings and Seminars	16,000	10,800
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
225203 Appraisal and Feasibility Studies for Capital Works	3,375	3,375
227001 Travel inland	44,758	33,126
227004 Fuel, Lubricants and Oils	4,000	3,000
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	10,000
Total for Key Service Area	**345,133**	**201,385**
Wage	240,000	132,834
Non-Wage	76,758	55,176
GoU Dev	28,375	13,375
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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		
10 YLP and 5 UWEP Groups and 10 PWDs grant and 5 SEGOP groups funded, NG activities implemented, UWEP and YLP programs monitored	19 PWDs grant and 4 SEGOP groups funded, VNG activities implemented	There was more funds for from MGLSD

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	9,510
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,730	43,183
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**85,530**	**52,693**
Wage	0	0
Non-Wage	75,000	42,163
GoU Dev	0	0
Ext Finance	10,530	10,530
Total for Department	**1,032,011**	**437,565**
Wage	240,000	132,834
Non-Wage	307,605	194,568
GoU Dev	28,375	13,375
Ext Finance	456,032	96,788

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
N/A	HIV/AIDS & Other Crosscutting Issues (Gender, Population etc) Mainstreamed	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		8,000	4,500
221011 Printing, Stationery, Photocopying and Binding		1,200	800
222001 Information and Communication Technology Services.		800	200
	Total for Key Service Area	**10,000**	**5,500**
	Wage	0	0
	Non-Wage	10,000	5,500
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
HIV/AIDS & Other Crosscutting issues mainstreamed, 1 District Budget Conference Organized, Desk and Field Appraisal of Development Projects Conducted, hold 12 DTPC Meetings	HIV/AIDS & Other Crosscutting issues mainstreamed, 1 District Budget Conference Organized, held 9 DTPC Meetings	None
N/A	Disstrict Nutrition Action Plan (DNAP) 2025/2026 Developed, Approved and Disseminated	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	66,176	45,683
221009 Welfare and Entertainment	13,500	7,250
221011 Printing, Stationery, Photocopying and Binding	15,000	5,000
222001 Information and Communication Technology Services.	5,880	1,200
227001 Travel inland	10,600	7,700
227004 Fuel, Lubricants and Oils	2,000	0

Department: 110 Planning

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

Total for Key Service Area	113,156	66,833
Wage	0	0
Non-Wage	5,000	4,995
GoU Dev	108,156	61,838
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

3rd Quarter District Performance Report prepered and submited	3 quarterly District Performance (Q2 Semi-Annual) reports Coordinated	None
N/A	1 District Performance Review & Evaluation Meeting organized	None
1 DEC Monitoring of Development Projects Conducted	3 quarterly (Joint & DEC) Monitoring of Development Projects Organized	None
1 Support Supervision, Mentoring and Backtopping	3 Quarterly Support Supervision, Mentoring and Backtopping to LLGs Provided	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	28,400	18,509
221009 Welfare and Entertainment	14,000	10,245
221011 Printing, Stationery, Photocopying and Binding	19,900	1,565
222001 Information and Communication Technology Services.	8,994	125
227001 Travel inland	22,006	12,811
227004 Fuel, Lubricants and Oils	18,700	13,023
Total for Key Service Area	**112,000**	**56,279**
Wage	0	0
Non-Wage	20,000	10,369
GoU Dev	92,000	45,909
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A	replaced the solar batteries and Purchased Smart Projector with its stand and screen	Inadqaute funds remitted to procure the heavy printer

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		46,435	6,440
212102 Medical expenses (Employees)		4,000	0
221009 Welfare and Entertainment		4,000	0
221012 Small Office Equipment		2,000	1,480
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		16,000	14,827
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		28,000	1,805
312231 Office Equipment - Acquisition		30,000	29,849
	Total for Key Service Area	**137,435**	**54,401**
	Wage	46,435	6,440
	Non-Wage	45,000	3,285
	GoU Dev	46,000	44,676
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010202 Aligned Development Plans to NDP

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

statistical Abstract & Stategic Plan for Statistical Development (SPSD) Updated & disseminated to stakeholders.	Approved the strategic plan for Statistics on 26/02/2026	None
1 District Statistical Committee Meeting organized	Conducted 3 District Statistical Committee meetings and prepared the national standard indicators for Yumbe District	None
Quarterly Demographic Devident Data collected and disseminated	3 Quarterly Demographic Devident Data collected and disseminated	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	1,566
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	39,098	23,274

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 *UShs Thousand*

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	840
	Total for Key Service Area	**47,098**	**27,055**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	47,098	27,055
	Ext Finance	0	0
	Total for Department	**419,689**	**210,067**
	Wage	46,435	6,440
	Non-Wage	80,000	24,149
	GoU Dev	293,254	179,478
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 lower local government audited, 10 primary schools audited, 12 health facilities audited, 5 secondary schools audited, i review on laws, policies and guidelines	other district engagements and failure to respond to audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	8,066
221002 Workshops, Meetings and Seminars	8,000	6,000
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	1,600	690
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	14,400	7,010
227004 Fuel, Lubricants and Oils	20,000	14,996
228002 Maintenance-Transport Equipment	1,600	1,200
263402 Transfer to Other Government Units	49,000	36,750
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Key Service Area	**130,177**	**84,312**
Wage	23,177	8,066
Non-Wage	101,000	70,246
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	**130,177**	**84,312**
Wage	23,177	8,066

Non-Wage	101,000	70,246
GoU Dev	6,000	6,000
Ext Finance	0	0

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	11 Sites Profiled	No Variation

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	745
221011 Printing, Stationery, Photocopying and Binding	2,000	1,365
222001 Information and Communication Technology Services.	1,000	665
227004 Fuel, Lubricants and Oils	6,195	3,096
Total for Key Service Area	**10,195**	**5,871**
Wage	0	0
Non-Wage	10,195	5,871
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	11 Tourism Site Profiled	No variation

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

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	11 Value addition Facilities Identified and Documented	No variation
PIAP Output: 07020901 Increased local consumption and production		
supervision of cooperatives on compliance	203 Supervised and Trained on Compliance	No variation
Training Workshops for cooperatives across the district	396 Leaders Trained 314 Cooperative and Group Leaders trained on Financial Literacy	No Variation
	26 CDOs, IT and 182 Town Agents/Parish Chiefs Trained on PDM Enterprise names editing and group Naming in line with PDM guidelines 945 (600 M & 345 F BOD and Sub County Leaders Trained on PDM backlog and Repayment	complete

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	11,292
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		618	309
227001 Travel inland		28,000	20,882
227004 Fuel, Lubricants and Oils		10,010	5,005
	Total for Key Service Area	**59,264**	**37,488**
	Wage	0	0
	Non-Wage	59,264	37,488
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Sensitization meetings for businesses across the district	26 Sensitization Meetings Conducted 1 per Subcounty/ Town Council 1 Radio Talk show Conducted	No Variation
trade promotions attended	3 Trade promotional Activities conducted	No Variation
data collection on businesses across the district	Not Done	No Variation
Quarterly Staff welfare provided	Staff welfare Provided for 9 Months	No Variation
medical expenses for staff	2 Staff Supported	No Variation

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		22,361	16,460
221008 Information and Communication Technology Supplies.		9,000	4,496
221009 Welfare and Entertainment		11,500	7,974
221011 Printing, Stationery, Photocopying and Binding		3,500	2,625
222001 Information and Communication Technology Services.		3,000	1,520
227004 Fuel, Lubricants and Oils		7,240	3,620
228002 Maintenance-Transport Equipment		1,318	400
	Total for Key Service Area	**57,919**	**37,095**
	Wage	22,361	16,460
	Non-Wage	35,558	20,635
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Submission of documents to the ministry and other offices	2 Documents(Quarterly Reports and PDM) Submitted to the Ministry of Trade, Industry and Cooperatives, Ministry of Local Government and Ministry of ICT.	No Variation
sensitization meetings with produce dealers	3 Sensitization meetings done with the Produce Dealers	No Variation
organize one quarterly monitoring of programs by sector committee	3 Quarterly Sector Committee monitoring activities done	No Variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	6,000
221011 Printing, Stationery, Photocopying and Binding		400	300
227001 Travel inland		14,266	10,096
227004 Fuel, Lubricants and Oils		1,040	520
	Total for Key Service Area	**23,706**	**16,916**
	Wage	0	0
	Non-Wage	23,706	16,916

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**156,684**	**99,155**
	Wage	22,361	16,460
	Non-Wage	134,323	82,695
	GoU Dev	0	0
	Ext Finance	0	0

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 Q3
Number of facilities managed	Number	27	21

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 Q3
No. of Finance Committee meetings organized	Number	4	3

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 Q3
No. of procurement and disposal report prepared	Number	12	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	250	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 Q3
No. of media engagements conducted per vote	Number	4	3

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100% staff salary payment

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1	1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	68%	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 Q3
Number of performance audits undertaken	Number	4	Quarter one, quarter two and

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 Q3
Local revenue mobilized and generated	Number	1,374,462,250	Third Quarter cumulative

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 Q3
Percentage increase in local revenues year-over-year	Percentage	1.68	Quarter one,quarter two and

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 Q3
LG Draft estimates prepared by 15th March	List	Yes	Quarter one ,two and three

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 Q3
Number of planning and budgeting documents produced	Number	1	

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 Q3
No. of procurement and disposal report prepared	Number	12	7 Contracts committee

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	6	4 staff were 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 Q3
Number of monitoring field visits conducted	Number	4	3 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 Q3
Number of monitoring exercises conducted on service	Number	4	3 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 Q3
No.of random targeted inspections conducted.	Number	4	10 primary schools were

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 Q3
Number of LG inspection reports produced	Number	04	2 Inspection reports

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 Q3
Number dairy farmers trained	Number	60	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	46	45

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 Q3
Area (km^2) freed from Tsetse infestation and	Number	1000 sq km	250 sq Km

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 Q3
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 Q3
Number of micro-irrigation systems established	Number	60	27

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 Q3
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 Q3
Quarterly antimicrobial surveys undertaken	Number	4	3

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 Q3
Completion status of the insectary	Text	4	3

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 Q3
No. of farmer groups, MSME, Cooperatives supported with	Number	15	10

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	19000	

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	25	18

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 Q3
Number of functional POEs	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	55	

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 Q3
ART Retention rate at 12 months (%)	Number	100	75

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 Q3
Number of scial risk management reports done	Number	9	6.75

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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	2	2

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of dilapidated existing public primary schools	Number	1764 teachers	Salaries for 1664 teachers

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	30	capitation grants worth

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 Q3
Number of public primary schools inspected at least once	Number	138	Capitation grants worth

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 Q3
Curriculum for instructor training reviewed and revised	Number	84 instructors paid salary	Salaries worth 330226774

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 Q3
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	137 primary and 12	A total of 89,532,349 was

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	5000	384 desks supplied to 8

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 Q3
Number of National stadiums constructed and equipped that	Number	3 primary, secondary and	cumulatively 44,002,000 was

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 Q3
Number of teachers in special schools for learners who can	Number	3 training programs for	A total of 5,668,000 was

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 Q3
Number of km of low volume roads sealed	Number	2	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	100	61Km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of bridges on the DUCAR network and swamp	Number	100	90

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 Q3
No. of climate change action plans prepared	Number	4	3

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 Q3
Number of ecosystems gazetted as special conservation	Number	1	1 Local forest reserve -

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 Q3
Number of Town Council PDPs developed		1	0 PDP developed

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 Q3
Number of GBV cases reported	Number	400	207 cases

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	100%	75%

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 Q3
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 Q3
Number of Older Persons Supported in livelihood and	Number	5	4 SEGOP 19 PWD

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

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 Q3
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 Q3
Number of M&E activities conducted	Number	1	3

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 Q3
Proportion of LGs plans aligned to NDP	Number	1	

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 Q3
Number of Indicators compiled from Non -tradition data	Number	1	1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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 Q3
No of domestic campaigns conducted	Number	4	3

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 Q3
No. of wildlife protected areas managed.	Number	1	0

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 Q3
No of Capacity assesments Conducted	Number	12	6

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

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 Q3
% increase in local consumption and production	Percentage	20	2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG Funds to Apo Sub County	Apo Sub County Head Quarters	Locally Raised Revenues		268,073	0
Transfer of Non wage funds to Apo Sub County	Apo Sub County HQs	Locally Raised Revenues		184,663	0
Transfer of Locally Raised Revenue Development Fund to Apo Sub County	Apo Sub County Head Quarters	Locally Raised Revenues		6,000	0
Transfer of Locally raised revenue to Apo Sub county	Apo sub county HQs	Locally Raised Revenues		30,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	48,009	36,007
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
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	12,673
FATAHA P.S	FATAHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,070	12,047
BANIKA ISLAMIC P.S	BANIKA IS P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	10,727
ELEKE P.S.	ELEKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,650	15,100

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	25,078
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
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	35,287
Kilaji Primary School	Kilaji P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	9,660
Kerwa Primary School	Kerwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,910	22,607
Matu Primary School	Matu p/s	Programme Conditional Grant - Non Wage Recurrent	0	41,750	27,833
Mijikita Primary School	Mijikita p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,230	12,820

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	10,317
KEI HEALTH CENTRE III	KEI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	52,216	39,162
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	15,913
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,230	12,153
Urungu Primary School	Urungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,750	7,833
Lobe Primary School	Lobe p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,410	14,273

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,953
Kubali Primary School	Kubali p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,150	14,100
Awoba Primary School	Awoba p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,850	25,233
Drachia Hill Primary School	Drachia Hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,470	14,313
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Drachia Hills P/s	Programme Conditional Grant - Development	At roofing 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	20,563
Moli Health Centre II	Moli Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	20,563

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	21,581
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,668	18,501
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
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	11,607
Alaba Is Primary School	Alaba is p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,550	14,367
Rimbe Primary School	Rimbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,590	21,060
Wolo Primary School	Wolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,350	12,233
Moli Primary School	Moli p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,130	13,420
Kumuna Primary School	Kumuna p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,130	10,087
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kulinga Islamic P/S	Programme Conditional Grant - Development	Works completed ,few snags to be corrected	190,000	97,898

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to lower local governments Odravu Sub County	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,092	22,092
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	1%	5,000	1,000
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	41,125
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,286	21,965
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Obero West School	Obero P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,750	18,500
Legu Primary School	Legu p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,310	13,237
Iyete Priamary School	Iyete p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,730	6,487
Obero Primay School	obero p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,170	16,113
Locomgbo Primary School	Locomgbo p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,910	12,607
Swinga Is Primary	Swinga is p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,490	22,993
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	30,427
Midigo SS	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	0	102,200	68,133
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	41,125
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	14,047
Alinga Primary School	Alinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,850	13,900
Imvenga Primary School	Imvenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,250	10,833
Kuru Is Primary School	Kuru is p/s	Programme Conditional Grant - Non Wage Recurrent	0	41,830	34,393
Kuru Primary School	Kuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	51,590	34,393

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Lower local governments Kuru Sub County	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,908	19,908
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	16,897
MOCHA HC III	MOCHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Item: 313121 Non-Residential Buildings - Improvement					
Change of floor of General ward to Terezo at Mocha HC III	Mocha HC III	Programme Conditional Grant - Development		90,000	0
Completion of snags for General ward and WASH facilities at Mocha HC III	Mocha HC III	Programme Conditional Grant - Development		21,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ombetiku Pimary School	Ombetiku P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,570	15,713

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Midigo Primary School	Midigo p/s	Programme Conditional Grant - Non Wage Recurrent	0	42,010	28,007
Hilalitopio Primary School	Hilalitopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,130	17,420
Achilaka Primary School	Achilaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,970	28,127
Binagaro Primary School	Binagaro p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,830	14,553
Mulumbe Primary School	Mulumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,570	10,380
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	25,813
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	41,125
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,796	11,847

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,027	12,021
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,846	17,884
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Komgbe Primary School	Komgbe P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,930	20,620
Yoyo Primary School	Yoyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,550	19,700
Mengo Primary School	Mengo P/s	Programme Conditional Grant - Non Wage Recurrent	0	45,650	30,433
Kululu Primary School	Kululu P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,030	18,020
Dradranga Primary School	Dradranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,870	16,580
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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	750
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	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	300	188
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	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	500	188
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,400	1,200
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	3,000
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 Maintanence - Service, Repair and Maintanence	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,000	500
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQtrs	District Unconditional Grant Non-Wage	0	2,000	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQtrs	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQrtrs	District Unconditional Grant Non-Wage	0	4,000	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	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	10,000	4,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	13,329	5,330
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	1,000
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	2,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	6,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
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	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,983
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	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	3,000	1,500
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	391
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	281
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	Locally Raised Revenues	0	1,096	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
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	544
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	206
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	720	444
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,400	1,200
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,000	599
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	800	200
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: 212103 Incapacity benefits (Employees)					
Support to District Staffs in Mourning	District HQtrs	Locally Raised Revenues	0	4,000	3,500
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District HQtrs	District Unconditional Grant Non-Wage	0	12,600	1,725
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District HQtrs	District Unconditional Grant Non-Wage	0	2,000	999

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Disstrict HQtrs	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQtres	District Unconditional Grant Non-Wage	0	5,000	1,375
Item: 221020 Litigation and related expenses					
Support of Staffs in Court Cases against the District	District HQtrs	District Unconditional Grant Non-Wage	0	10,000	4,572
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQtrs	District Unconditional Grant Non-Wage	0	6,000	2,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQtrs	District Unconditional Grant Non-Wage	0	3,000	743
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	40,000	1,890
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Project Works under UGIFT	District HQtrs	District Unconditional Grant Non-Wage	0	15,000	3,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQtrs	District Unconditional Grant Non-Wage	0	26,000	5,612
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQtrs	District Unconditional Grant Non-Wage	0	18,800	4,630
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of CAO'S Office	Yumbe DLG Head Quarters-Administration	District Discretionary Equalisation Development Grant		44,017	0

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: 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	375
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 - Assorted Hardware and Software Maintenance and Support	District HQtrs	District Discretionary Equalisation Development Grant	0	9,000	7,311
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	3,800
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	3,600
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,000	6,000
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

VOTE: 934 Yumbe District Quarter 3

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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	500	373
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	2,550
Telecommunication Services - Airtime and Mobile Phone Services	District HQtrs	District Unconditional Grant Non-Wage	0	3,000	3,000
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	33,538
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	2,301
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
Cleaning and Sanitation - Assorted Cleaning Materials	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,700	1,950
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	1,300

VOTE: 934 Yumbe District Quarter 3

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: 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	2,000
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	4,335
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 Maintanence - Service, Repair and Maintanence	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage		12,600	0
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	3,900	1,950
Vehicle Maintanence - Service, Repair and Maintanence	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	3,260
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG-Human Resource	District Discretionary Equalisation Development Grant	0	44,000	10,020
Item: 221003 Staff Training					
Staff Training - Capacity Building	Yumbe DLG-Human Resource	District Discretionary Equalisation Development Grant	0	20,000	3,200

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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant	0	8,000	4,000
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	4,000	1,510
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	9,014
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant	0	3,000	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant	0	30,000	9,000
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant	0	30,000	10,494
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	6,000	3,000
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	1,000

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: 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	0	6,000	6,000
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	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQs	District Unconditional Grant Non-Wage	0	22,000	16,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	4,000	3,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Yumbe DLG	Locally Raised Revenues	0	10,000	9,951

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: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Yumbe DLG	District Unconditional Grant Non-Wage	0	1,000	624
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	23,000	9,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	yumbe DLG	Locally Raised Revenues	0	6,000	4,994
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	YUMBE DLG HQTERS	District Unconditional Grant Non-Wage	0	1,500	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	YUMBE DHQTERS	Locally Raised Revenues	0	3,000	2,000
Item: 221003 Staff Training					
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant	0	10,000	12,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	2,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,830
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	Dsitrict HQs	District Unconditional Grant Non-Wage	0	30,000	20,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	District Unconditional Grant Non-Wage	0	2,000	2,500

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: 223001 Property Management Expenses					
Property Management - Expenses	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	H/Q	District Discretionary Equalisation Development Grant	0	15,000	16,996
Item: 227001 Travel inland					
Travel Inland - Perdiem	District HQs	District Unconditional Grant Non-Wage	0	34,000	37,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	YUMBE DHQTERS	District Unconditional Grant Non-Wage	0	13,000	20,980
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	13,000	5,020
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQs	District Unconditional Grant Non-Wage	0	4,500	3,375
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	YUMBE DHTERS	District Unconditional Grant Non-Wage	0	1,500	2,250
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	2,500

VOTE: 934 Yumbe District Quarter 3

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: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	YUMBE DISTRICT HQs	District Discretionary Equalisation Development Grant	0	10,000	4,060
Item: 227001 Travel inland					
Travel Inland - Others	District HQs	District Unconditional Grant Non-Wage	0	10,000	9,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	9,000	6,750
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	8,999
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Reports	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District HQs	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQs	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQ	District Unconditional Grant Non-Wage	0	1,000	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments of Transport refund for support staff	District HQs	District Unconditional Grant Non-Wage	0	1,080	810
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	520	325
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQs	District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,500
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Yumbe District HQs	District Discretionary Equalisation Development Grant	0	2,000	2,000
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	4,554

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221004 Recruitment Expenses					
Recruitment Expenses - Verification of CVs and Academic Documents	Yumbe District HQs	District Unconditional Grant Non-Wage	0	18,000	14,781
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	596
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
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	600
Office Equipment and Supplies - Assorted Materials and Consumables	District HQs	District Discretionary Equalisation Development Grant	0	400	300
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	10,246

VOTE: 934 Yumbe District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	District HQ	District Unconditional Grant Non-Wage	0	1,000	750
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	6,180
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
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	12 conference chairs supplied	28,963	20,000
Furniture and Fixtures - Chairs		District Discretionary Equalisation Development Grant	18 wooden made conference chairs supplied	26,037	24,000
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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District HQs	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQs	District Unconditional Grant Non-Wage	0	2,000	997

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQs	District Unconditional Grant Non-Wage	0	5,000	1,696
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	1,500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	30,000	17,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQs	District Unconditional Grant Non-Wage	0	20,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQs	District Unconditional Grant Non-Wage	0	10,000	4,475
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	30,792
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	1,000	750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Discretionary Equalisation Development Grant	achieved	9,000	10,400
Travel Inland - Conferences, Seminars and Workshops	District	District Discretionary Equalisation Development Grant	0	10,000	820
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	1,555
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	6,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	District HQs	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,497
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,400	700
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	127,714	122,675

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District HQs	District Unconditional Grant Non-Wage	0	5,225	3,916
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
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

VOTE: 934 Yumbe District Quarter 3

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: 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
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	0	40,000	11,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	274,167	205,625
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	79,746	59,809
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

VOTE: 934 Yumbe District Quarter 3

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: 313121 Non-Residential Buildings - Improvement					
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	3,916
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	10,189	31,407
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	Programme Conditional Grant - Development	0	500	500
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	1,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	8,120
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	300	150
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	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	2,000
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	8,120
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	1,500
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	1,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	36,189
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	34,944
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQs DHO office	Locally Raised Revenues	0	66,837	42,926
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	3,600
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	900

VOTE: 934 Yumbe District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
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	408,440
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	24,357
Workshops, Meetings, Seminars - Training (Others)	District H.QS	External Financing United Nations Children Fund (UNICEF)		249,579	0
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	2,667
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	11,858
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Yumbe district h/qs	External Financing United Nations Children Fund (UNICEF)	0	210,798	119,204
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	16,666
Item: 282101 Donations					
Payment tuition of 3 students pursuing medicine and surgery at Kampala international university.	District Headquarters	Locally Raised Revenues		50,000	0
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	272,455
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	890
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	2,050
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	inspection and monitoring	Programme Conditional Grant - Non Wage Recurrent	0	52,641	18,230
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,249

VOTE: 934 Yumbe District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	1,500
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	1,870
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	100,000	19,674
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kuru Lodonga Illekile Road	Programme Conditional Grant - Non Wage Recurrent	0	850,000	578,191
Key Service Area: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
Building Committee		District Unconditional Grant Non-Wage	0	3,000	495
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	13,500
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	2,299
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
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	98,760
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	10,084
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,428	14,722
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	2,728
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	289,425
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	22,293
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Bidibidi settlement	Programme Conditional Grant - Non Wage Recurrent	0	27,500	13,300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	489
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	143,384
Monitoring of Water Facility Projects and Works	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	36,931	33,966
Item: 227001 Travel inland					
Travel Inland - Department Trips	Arua, Kampala	Programme Conditional Grant - Non Wage Recurrent	0	36,000	15,506
Travel Inland - Field Work Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	141,400	82,005
Travel Inland - Field Work Expenses	Yumbe district	Programme Conditional Grant - Non Wage Recurrent	0	29,630	14,808

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District water office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,590
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	12,744
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	40,407
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	NR office	Other Transfers from Central Government Agro Forestry Activities	0	23,000	18,400
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
Office Equipment and Supplies - Assorted Equipment	NR office	Other Transfers from Central Government Agro Forestry Activities	0	35,000	30,216
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NR office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	300
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	415
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	NR office	Programme Conditional Grant - Non Wage Recurrent	0	45,000	10,310
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
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Nursery bed site	Locally Raised Revenues	0	189,000	73,523
Travel Inland - Compliance Trips	NR office	Locally Raised Revenues	0	27,000	9,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Fuel, Oils and Lubricants - Diesel	NR Office	Other Transfers from Central Government Agro Forestry Activities	0	20,000	16,992
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	NR Office	Locally Raised Revenues	0	16,500	3,000
Vehicle Maintanence - Motor Vehicle Spare Parts	NR office	Locally Raised Revenues	0	44,725	38,980
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	33,812
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,699
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,440
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	29,757
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	60,000	44,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	6,208	4,656
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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	10,800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DHQ	Programme Conditional Grant - Non Wage Recurrent	0	44,758	33,127
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
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 Maintanence - Service, Repair and Maintanence	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	0	10,000	10,000
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	1	42,000	1,557
Workshops, Meetings, Seminars - Training (Others)	DHQ	External Financing VNG International	0	15,000	3,630
Workshops, Meetings, Seminars - Training (Others)	DHQ	External Financing VNG International		17,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing VNG International	0	90,000	3,006
Travel Inland - Allowances	Arunga	External Financing VNG International	0	60,000	22,247

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
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	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,200	800
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	0	50,600	33,308
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Planning Department	District Discretionary Equalisation Development Grant	0	10,000	9,990
Workshops, Meetings, Seminars - Training (Others)	Yumbe District-Planning Office	District Discretionary Equalisation Development Grant	0	71,752	47,668
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs-planning office	District Discretionary Equalisation Development Grant	0	13,500	7,250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dstrict H/Q	District Discretionary Equalisation Development Grant	0	15,000	5,000
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	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs-planning offices	District Discretionary Equalisation Development Grant	0	10,600	7,700
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	26,820
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	16,800	10,199
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant	0	6,000	2,245
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant	0	8,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Qs	District Discretionary Equalisation Development Grant	0	17,200	390
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Qs	District Discretionary Equalisation Development Grant		19,000	0

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG HQs	District Discretionary Equalisation Development Grant	0	3,600	2,740
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant	0	2,298	125
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	17,823
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	0	16,700	13,023
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	1,480
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant	100	16,000	14,827
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	28,000	1,805

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: 000027 Programme Working Group Secretariat Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Planning Department Offices	District Discretionary Equalisation Development Grant	0	30,000	29,849
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe Planning Offices	District Discretionary Equalisation Development Grant	0	4,000	1,566
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	1,125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District Planning	District Discretionary Equalisation Development Grant	0	500	250
Item: 227001 Travel inland					
Travel Inland - Expenses	H/QS-planning office	District Discretionary Equalisation Development Grant	0	37,098	23,274
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	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	yumbe head quarters	District Unconditional Grant Non-Wage	0	1,200	900
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head quarter	District Unconditional Grant Non-Wage	0	1,040	1,040
Welfare - Assorted Welfare Items	Yumbe DLG Head quarters	District Unconditional Grant Non-Wage	0	800	340
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	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	yumbe dlg head quarter	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe Head quarters	District Unconditional Grant Non-Wage	0	13,360	13,360
Travel Inland - Audit	HEADQUARTERS	District Unconditional Grant Non-Wage	0	15,440	660
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit Office	District Unconditional Grant Non-Wage	0	20,000	14,996
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe DLG Head quarters	District Unconditional Grant Non-Wage	0	1,600	1,200
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	5,250
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Yumbe District HQs	District Discretionary Equalisation Development Grant		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237023 Drajini Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MONGOYO HC II	MONGOYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	20,563
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	24,260
Okuvuru Primary School	Okuvuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,070	14,047
Galaba Primary School	Galaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,290	42,580
Naku Primary School	Naku p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,890	12,593
Mgbilinji Primary School	Mgbilinji p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,910	12,607
Olivu Primary School	Olivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,790	17,193
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	41,125
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,608	11,706
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,660	19,245
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
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
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	10,073
OMBECHI P.S	OMBECHI P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,370	12,913
ARIWA P.S.	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,850	23,927
AWINGA P.S	AWINGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,990	10,660

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa 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 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
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	17,300
Nyori Primary School	Nyori P/s	Programme Conditional Grant - Non Wage Recurrent	0	40,410	26,940
Lomorojo Primary School	Lomorojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,650	13,100
Kenyanga Primary School	Kenyanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,390	10,260
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	53,973
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	111,740	37,247

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237025 Lodonga 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 Lodonga Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,438	16,438
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	20,563
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
LOKPE HC II	LOKPE HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	20,563
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
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	19,620
Kochi Bridge Primary Schol	Kochi Bridge p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,050	17,367

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akande Primary School	Akande p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,890	11,260
Amaguru Primary School	Amaguru p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,710	12,473
Lombe Primary School	Lombe p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,870	18,580
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	5,250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	41,125
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,724	6,181
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	5,250
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	8,250
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	5,250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,563
Item: 313121 Non-Residential Buildings - Improvement					
Construction of an Incinerator at Lobe HC III	Lobe HC III	Programme Conditional Grant - Development		25,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of District Non Wage Internal Audit Funds to Lobe Town Council	Lobe Town Council	District Unconditional Grant Non-Wage	0	7,000	5,250
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	30,724
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273871 Lodonga 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 Lodonga Town Council	Lodonga Town Council	District Unconditional Grant Non-Wage	0	7,000	5,250
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	205,625
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	5,250
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	41,125
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,740	17,055
Pajama Health Centre II	Pajama Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273873 Arafa					
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 walling level	140,000	0
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	41,125
Tuliki Health Centre II	Tuliki Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	20,563
Gichara Health Centre II	Gichara Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	20,563
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	20,563
ALNOOR HC II	ALNOOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	26,108	19,581

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273875 Lori					
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 finishes level	190,000	0
LCIII: 273876 Odravu West					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMBELECHU HC II	AMBELECHU HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	20,563
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 roofing level	191,922	54,384
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 finishes level	190,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273877 Aria					
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
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	6,742	5,057
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	3,461	2,596
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	132,292	94,127
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	21,000	15,750
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	1,814
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	2,938
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,809	2,107
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	22,566	17,772

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: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	980
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	900
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	50	10,000	2,185
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	8,000
Travel Inland - Allowances		Locally Raised Revenues	0	17,440	13,080
Travel Inland - Allowances		Locally Raised Revenues	0	121,080	90,810
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	6,000
Travel Inland - Allowances		Locally Raised Revenues	0	101,676	56,540
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 Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	35,283	26,462
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	50%	3,991	6,990
Machinery and Equipment - Electrical Items	Solar batteries and inverter	Programme Conditional Grant - Non Wage Recurrent	80%	30,000	22,500

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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: 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	75%	9,600	4,968
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DAOS Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	75%	38,000	20,437
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	31,200	18,563
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	75%	16,000	4,636
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	75%	14,400	4,354

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	288,141	2,288
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	75%	7,800	4,886
Item: 227001 Travel inland					
Travel Inland - Allowances	DAOs Office	Programme Conditional Grant - Development	75%	6,709	3,152
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DAOs Office	Programme Conditional Grant - Development	75%	16,000	11,999
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	4,164
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear	AGI Corporate wear	Programme Conditional Grant - Development		2,076	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 and Services - Community demonstration supplies	D. Entomologist Apiculture demonstrations	Programme Conditional Grant - Development	0	42,000	23,140
Agricultural Supplies and Services - Community demonstration assorted items	Cocoa demonstartions established	Programme Conditional Grant - Development	75%	8,468	980

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	FSS and SLM demonstrations	Programme Conditional Grant - Development	75%	9,950	1,753
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	6,191
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,596	2,697
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	2,304	1,674
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
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	5,218
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	DPMOs Office	Programme Conditional Grant - Development		1,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	761
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Insecticide Treated Cattle	Programme Conditional Grant - Development	100%	15,000	15,000
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	2,305	1,020
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government National Oil Seeds Project	0	4,540	2,080
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project	0	20,060	7,621

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
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
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	20,563
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					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	TILED OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	745
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	TILED Offices	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,365
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	665
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	16,636	11,292

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	28,000	20,882
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	10,010	5,005
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	11,500	7,974
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,520
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	7,240	3,620
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	14,266	2,990

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	TILED Office	Programme Conditional Grant - Non Wage Recurrent	0	1,040	520
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	41,125
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,821	21,615
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	41,125
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	12,260
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,665	25,777
Dondi Primary School	Dondi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,210	14,807
Luzira Bright View PS	Luzira Bright P/S	Programme Conditional Grant - Non Wage Recurrent	0	46,530	17,060
Matuma Primary School	Matuma P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,370	17,580

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,287
APO ARMY BOARDING P.S.	APO ARMY BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,033	18,315
East Koka Primary Schoool	East koka P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,250	15,500
Ofonje PS	Ofonje P/s	Programme Conditional Grant - Non Wage Recurrent	0	43,210	28,807
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,701	25,777
Lodonga Black Primary School	Lodonga Black P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,590	17,727
Yangani Primary School	Yangani P/S	Programme Conditional Grant - Non Wage Recurrent	0	65,750	43,833
East Alipi Primary School	East Alipi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,570	15,047
Gichara Primary School	Gichara P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,150	17,433
Nyoko Kobo Primary School	Nyolko P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,290	13,527
Twajiji PS	Twajiji P/S	Programme Conditional Grant - Non Wage Recurrent	0	65,730	43,820
Knowledge Land Primary School	Knowledge Land P/s	Programme Conditional Grant - Non Wage Recurrent	0	24,970	16,647
Yo-Yo Central PS	Yoyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	55,050	19,700
Alaba PS	Alaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	54,450	36,300
BILIJIA P.S.	Bilijia p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,250	14,167
Oniku Primary School	Oniku p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,310	13,540
Okoi Primary School	Okoi p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,647
Lomunga Primary School	Lomunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,890	13,900
Aringa Is Primary School	Aringa is p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,910	15,273

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,860
Lukutua Primary School	Lukutua p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,130	25,420
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	42,450	28,300
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,190	18,127
Pajama Primary School	Pajama p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,390	8,927
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,630	6,127
Koka Primary School	Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,610	17,073
Adranga Primary School	Adranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,030	12,020
AYAGO P. S	AYAGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,650	13,767
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,730	11,153
Lodenga Primary School	Lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,450	12,300
Odravu Primary School	Odravu p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,050	17,367
Aliba Islamic Pr School	Aliba is p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,270	11,513
Govule Primary School	Govule p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,750	13,167
Kechuru Primary School	Kechuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,650	12,433
Ayivu	Ayivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,790	23,927
Rembeta Primary School	Rembeta p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,330	14,220
KISIMUNGA P.S	KISIMUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,190	16,113
Manibe Is Primary School	Manibe is p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,410	14,940

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,647
Tuliki Primary School	Tuliki p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,950	10,727
Lokopio Primary School	Lokopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	30,890	20,593
ACHOLI P.S.	ACHOLI P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,190	28,127
Kena Valley Primary School	Kena Valley p/s	Programme Conditional Grant - Non Wage Recurrent	0	47,730	31,820
APO ARMY BOARDING P.S.	APO ARMY BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,473	18,315
Oluba Primary School	Oluba p/s	Programme Conditional Grant - Non Wage Recurrent	0	42,810	28,540
OKUYO P.S.	OKUYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,110	20,073
Barakala Primary School	Barakala p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,710	29,140
Ambia Primary School	Ambia p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,270	18,847
Yumbe primary School	Yumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	40,850	27,233
Jalata Primary School	Lalata p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,170	6,780
Lodonga Girls Primary School	Lodonga girls p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,810	13,873
Nyoko Primary School	Nyoko p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,670	17,113
Hope Primary School	Hope p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,330	12,220
Abiriamajo Primary School	Abiriamajo p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,330	19,553
Limidia Primary School	Limidia p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,250	22,833
Odropi Primary Schol	Odropi p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,050	23,367
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,330	13,553

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,540
Lodonga Demo Primary School	Lodonga Dem p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,210	18,140
Wetikoro Primary School	Wetikoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,950	7,967
Kulukulinga primary School	Kulikulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	51,630	34,420
Okubani	Okubani p/s	Programme Conditional Grant - Non Wage Recurrent	0	30,750	20,500
Yiba Parents Primary School	Yiba parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,570	11,713
Omgbokolo Primary School	Omgbokolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,810	15,207
Pakayo Primary School	Pakayo p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,990	19,327
Langi Primary School	Langi p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,930	15,287
Kumia Primary School	Kumia p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,210	12,140
Osubira Primary School	Osubira p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,030	18,687
AGONGA P.S	AGONGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,090	12,060
Inia Primary School	inia p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,170	20,780
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	78,453
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	148,220	98,813
ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	146,200	97,467
ARINGA S.S	Aringa ss	Programme Conditional Grant - Non Wage Recurrent	0	222,300	148,200

VOTE: 934 Yumbe District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	44,320	162,507
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	111,948
St. John Bosco Lodonga PTC	St John Bosco lodonga Ptc	Programme Conditional Grant - Non Wage Recurrent	0	526,885	351,257
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948