

Vote:556 Yumbe District

FY 2018/19

Foreword

Pursuant to the Public Finance Management Act 2015, Part VII-Accounting and Audit, Section 45 (Sub Section 3) and Accounting Officer shall enter into an annual Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on activities in the work plan of the Vote for a Financial Year. In line with Section 15 of the Public Finance Management Act 2015, The Permanent Secretary/Secretary to the treasury commits to provide funds in accordance with the Annual cash flow plan based on the procurement plans, annual work plans and recruitment plan of the Vote. The Accounting Officer for Vote 556 Yumbe District undertakes to achieve Performance targets and deliver the outputs to this Performance Contract subject to availability of budgeted resources. The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be accountable for a function or responsibility that is delegated, inclusive of all works performed on behalf of staff that he/she has authority and control over. The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, Cap 243 on the monitorable outputs set in the work plans, and to provide quarterly work plans and release requests by the specified dead lines. The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance reports will be posted on the Uganda Budget website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the budget hotline (00800-229-229). The Accounting Officer undertakes to respond to queries raised by the public on the Budget website or the Budget hotline. the Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2018/19 and understands that failure to comply with these requirements will result in the appointment being revoked. c.c Chairman LC 5 Yumbe



David Lubuuka Chief Administrative Officer

Vote:556 Yumbe District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	663,992	516,582	663,993
Discretionary Government Transfers	6,788,694	6,051,881	7,476,208
Conditional Government Transfers	20,164,906	15,234,331	26,379,967
Other Government Transfers	4,988,020	2,068,468	13,263,314
Donor Funding	3,578,068	3,897,255	8,776,806
Grand Total	36,183,680	27,768,517	56,560,288

Revenue Performance in the Third Quarter of 2017/18

The cumulative receipts of the FY by the end of second quarter was 52% DDEG performance during the end of the quarter was at 55% while Donor performed at 100% of the Annual budget and it was the best performing revenue source during the end of second quarter. Locally generated revenue by the end of the second quarter was at 53% next to DDEG performance receipt. Conditional Grant transfers performance was at 49% of what was budgeted from that source cumulatively. While Other Central Government transfers performed least cumulatively by the end of the second quarter by only 34%

Planned Revenues for FY 2018/19

Yumbe District revenue forecast for the coming FY 2018/19 is 55,888,666,000/= representing a 65% rise in revenue from the current FY year revenue plan and budget of 36,183,680,000/= the above sharp rise is as a result of development interventions aimed at interrogation of refugees and host community engagements with funding from development partners such as UNICEF, UNHCR, UNDP, and other Central Government transfers for activities under DINU, NUSAF, DR DIP besides the routine central Government releases for routing Government of Uganda activities. The District also expects of Budget support from other Development partners working in both the refugees settlements and communities. These among others include All IPs in the refugess settlements, GAAP, JICA, VNG-ULGAA, to mention but a few.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,683,826	6,917,405	5,523,839
Finance	456,366	364,908	619,915
Statutory Bodies	907,059	587,916	929,037
Production and Marketing	2,051,076	1,140,354	5,012,094
Health	6,749,620	3,800,958	13,244,170
Education	14,958,876	11,142,931	19,206,162
Roads and Engineering	2,709,264	1,350,362	4,985,719
Water	1,138,021	830,335	901,382

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Natural Resources	1,101,618	184,639	2,329,266
Community Based Services	2,638,802	1,226,794	3,328,612
Planning	655,836	135,241	340,081
Internal Audit	133,317	86,675	140,012
Grand Total	36,183,680	27,768,517	56,560,288
<i>o/w: Wage:</i>	<i>16,751,454</i>	<i>12,563,590</i>	<i>19,224,436</i>
<i>Non-Wage Recurrent:</i>	<i>6,863,328</i>	<i>5,061,835</i>	<i>8,960,566</i>
<i>Domestic Devt:</i>	<i>8,990,831</i>	<i>6,245,836</i>	<i>19,598,480</i>
<i>Donor Devt:</i>	<i>3,578,068</i>	<i>3,897,255</i>	<i>8,776,806</i>

Expenditure Performance by end of March FY 2017/18

By the end of second quarter, Administration spent 567,439,000/= this represented 21% of budget spent. Finance spent 101,307/= representing 22% of her budget. Statutory bodies spent 166,997,000/= representing 18% of her budget. Production and Marketing spent 311,384,000/= representing 15% of her budget. Health spent 1,253,925,000/= representing 19% of her budget of the year. Education had spent 6,583,026,000/= representing 44% performance of her annual budget. Roads and Engineering spent 106,547,000/= accounting for 4% of her budget. Water had spent 67,602,000/= totaling to 6% annual budget performance. Natural resources 42,790,000/= accounting for 4% budget performance. Community Based Services had spent 297,729,000/= representing 11% annual performance. Planning spent 37,142,000/= This makes Planning spending paltry 6% of the annual budget and finally Internal Audit spent 16,626,000/= representing 43% annual budget.

Planned Expenditures for The FY 2018/19

The District will use funds for coordination, monitoring, financial reporting, maintenance of office and government facilities, supervision of staff both at HLG and LLG levels, revenue collection and enhancement. Furthermore the District will use roads funds for maintenance, construction and repair of both roads and bridges, and maintenance of the newly acquired rad equipment. The district plans to spend funds also on construction of houses at institutions with the aim of provision of services to the population. More boreholes will be drilled, while others rehabilitated & maintained and water user committees trained.

Medium Term Expenditure Plans

In the medium term expenditures will be on procurement of vehicles, improvement of health infrastructures, interrogated support supervision, review meetings. Road maintenance, construction and repair of bridges, residential and non residential buildings. Drilling and rehabilitation of boreholes, construction of public toilets, construction and renovation of classrooms, VIP latrines in institutions, Administrative blocks and office equipment. Besides, there will also be scaling up of technologies in production, market infrastructure developments, farmers Institutional developments, Soil and water conservation. Focus will also be on strengthening Monitoring and evaluation activities of projects and programmes undertaken at both HLG and LLG and ensuring compliance on Environmental standards.

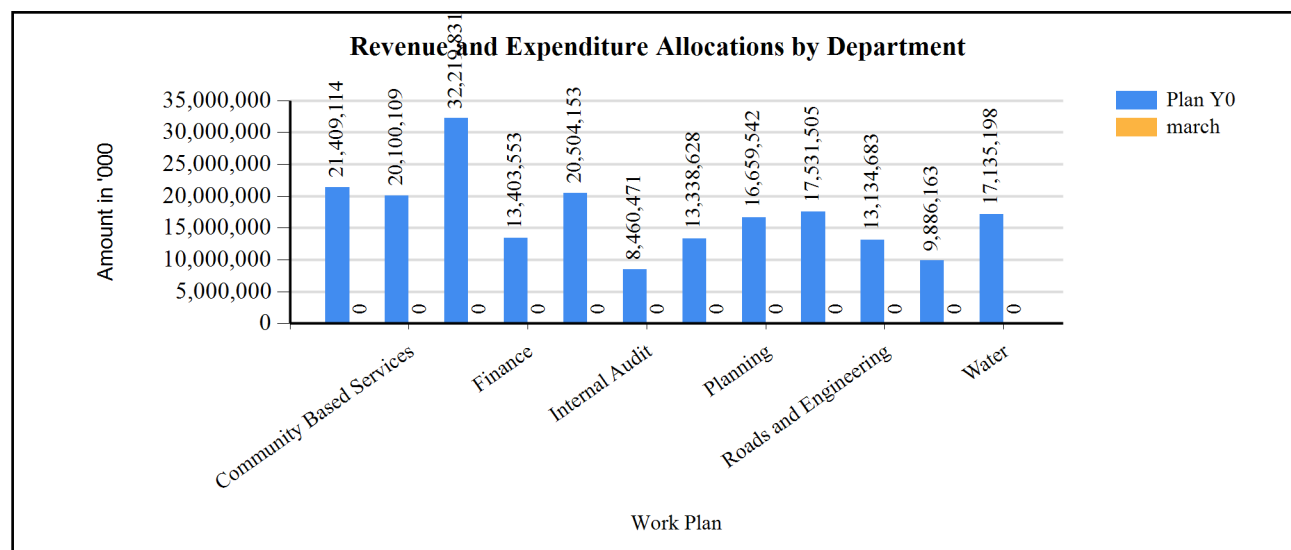
Challenges in Implementation

Yumbe District is far from the Center therefore hard to reach and hard to stay in. Few professionals are therefore not easy to attract and retain in the district for effective and efficient service delivery. The population growth rate is high because of religious and cultural influences leading to gender based violence against women. low retention of the girl child in schools. insufficient staff accommodation in most of the Schools in the District. Very few vehicle assets to facilitate monitoring of Government programmes. The lower belt of the District is water stressed with unstable soil texture that inhibits physical infrastructure developments leaving alone high costs associated with adaptation of better technologies to provide services in the areas.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	663,992	516,582	663,993
Advertisements/Bill Boards	4,800	485	14,800
Animal & Crop Husbandry related Levies	112,231	17,986	97,231
Application Fees	30,780	5,767	61,143
Beer	0	0	0
Business licenses	23,480	15,372	60,500
Cigarettes	0	15,126	0
Local Hotel Tax	3,480	0	0
Local Services Tax	78,000	132,191	76,485
Market /Gate Charges	156,309	46,326	168,383
Miscellaneous and unidentified taxes	0	0	5,696
Miscellaneous receipts/income	129,840	184,543	0
Other Court Fees	339	0	500
Other Fees and Charges	40,460	30,053	54,600
Park Fees	16,500	26,000	26,500
Property related Duties/Fees	55,156	40,000	70,155
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	8,000
Registration of Businesses	4,618	2,733	20,000
2a. Discretionary Government Transfers	6,788,694	6,051,881	7,476,208
District Discretionary Development Equalization Grant	3,763,489	3,763,489	4,080,659

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District Unconditional Grant (Non-Wage)	1,038,747	779,060	1,136,122
District Unconditional Grant (Wage)	1,652,942	1,239,707	1,860,607
Urban Discretionary Development Equalization Grant	77,950	77,950	101,474
Urban Unconditional Grant (Non-Wage)	117,728	88,296	119,458
Urban Unconditional Grant (Wage)	137,838	103,378	177,888
2b. Conditional Government Transfer	20,164,906	15,234,331	26,379,967
General Public Service Pension Arrears (Budgeting)	152,270	152,270	0
Gratuity for Local Governments	446,654	334,991	735,084
Pension for Local Governments	310,312	232,734	366,219
Salary arrears (Budgeting)	126,536	126,536	3,956
Sector Conditional Grant (Non-Wage)	2,870,743	1,967,532	3,700,837
Sector Conditional Grant (Wage)	14,960,674	11,220,505	17,185,941
Sector Development Grant	1,179,125	1,179,125	4,296,371
Transitional Development Grant	118,592	20,638	91,560
2c. Other Government Transfer	4,988,020	2,068,468	13,263,314
Development Response to Displacement Impacts Project (DRDIP)	0	0	6,227,274
Infectious Diseases Institute (IDI)	0	0	150,000
Neglected Tropical Diseases (NTDs)	0	0	120,000
Northern Uganda Social Action Fund (NUSAF)	2,183,920	287,567	3,225,000
Other	0	1,000	0
Regional Pastoral Livelihoods Resilience Project	132,000	32,816	0
Support to PLE (UNEB)	6,000	0	6,000
Support to Production Extension Services	0	151,135	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	797,630
Uganda Road Fund (URF)	998,345	811,138	1,437,410
Uganda Sanitation Fund	367,755	90,631	0
Uganda Women Entrepreneurship Program(UWEP)	400,000	125,361	400,000
Youth Livelihood Programme (YLP)	900,000	568,820	900,000
3. Donor	3,578,068	3,897,255	8,776,806
Belgium Technical Cooperation (BTC)	0	0	150,000
European Union (EU)	0	0	1,019,039
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Global Fund for HIV, TB & Malaria	100,000	98,779	410,229
Infectious Diseases Institute (IDI)	150,000	23,040	0
Institutional Capacity Building (ICB)	150,000	6,505	0
Neglected Tropical Diseases (NTDs)	120,000	0	0
United Nations Children Fund (UNICEF)	1,958,000	5,230	2,458,000

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United Nations High Commission for Refugees (UNHCR)	842,468	3,763,701	4,381,938
United Nations Population Fund (UNPF)	57,600	0	57,600
World Health Organisation (WHO)	200,000	0	200,000
Total Revenues shares	36,183,680	27,768,517	56,560,288

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Total Local revenue for for the Quarter was 149,932,000/= accounting for 23% of the total budget for the year. The best performing LR source during the quarter was Miscellaneous receipts/income at 78% followed by Local service Tax of 36,379,000/= This accounts for 47% of the total receipts in the quarter. Worst performing Local Revenue sources during the quarter at 0% were cigarettes, Business Licenses, Park fees, Animal and crop revenues among others. poor performance has been as a result of non remittance of advance three month payments by those to pay for bussines licences.

Central Government Transfers

Out of the entire budget of Discretionary funds budget of 6,788,694/= only 2,017,293/= was received during the quarter. this represents 30% of the total budget recieved during the quarter. DDEG and and Urban DDEG were the best performing at 33% each during the quarter. Conditional grant performed at 27% of the Total annual budget. salary was best performing at 100% while general Pension Areas poorly performed at 0% as there was no release for pension activities. Of the total annual approved budget of 4,988,020,000/= for Other Central Government 993,496,000/= was recieved during the quarter. This is 20% of the total annual budget. YLP was best performing source in this category of reciepts with 51% followed by URF at 20%. The worst performing revenue in this category was Restocking with no revenue revived during the quarter.

Donor Funding

Donor was the worst performing revenue during the quarter at only 4% of the annual approved budget. of the total approved budget of 3,578,068,000/= only 133,554,000/= was received. Global fund was best performing revenue at 99% followed by IDI at 15% The worst performed source UNICEF, UNFPA among other. This is because most UN agencies were re- aligning their Country Programmes.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The District intends to strengthen the existing Local revenue sources through effective mobilization and lobbying to increase the Local revenue base from sh.663,992,000/= to sh. 724,449,000/= in the conning FY.

Central Government Transfers

The IPF so far provided indicates that there is likelihood of a rise in DDEG allocations to the District from 6,788,694/= in the current FY to 7,476,208,000/= in the coming FY 2018/19. However the Conditional grant allocation for the District indicates a slight drop from the current allocation of Shs .20,164,906/= to 26,913,863,000/= in the coming FY.

Donor Funding

the Donor funding to the District is expected to amount to 14,616,142,000/=. This funding will mainly from UNHCR, UNICEF, IDI, among others in strengthening Development initiatives for both the host populations and the refugees in Yumbe District.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
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Sector :Agriculture			
Agricultural Extension Services	552,571	364,530	1,166,649
District Production Services	1,387,578	178,542	3,787,293
District Commercial Services	110,927	30,005	58,151
Sub- Total of allocation Sector	2,051,076	573,078	5,012,094
Sector :Works and Transport			
District, Urban and Community Access Roads	2,512,956	226,022	4,563,783
District Engineering Services	196,308	3,000	421,936
Sub- Total of allocation Sector	2,709,264	229,022	4,985,719
Sector :Education			
Pre-Primary and Primary Education	10,811,030	7,992,336	13,467,987
Secondary Education	1,838,316	966,528	2,914,353
Skills Development	1,500,156	642,290	1,629,722
Education & Sports Management and Inspection	809,374	551,402	1,194,101
Sub- Total of allocation Sector	14,958,876	10,152,557	19,206,162
Sector :Health			
Primary Healthcare	4,004,394	1,881,789	12,554,894
District Hospital Services	1,486,816	992,112	162,600
Health Management and Supervision	1,258,409	148,104	526,675
Sub- Total of allocation Sector	6,749,620	3,022,006	13,244,170
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,131,522	92,408	893,082
Urban Water Supply and Sanitation	6,500	0	8,300
Natural Resources Management	1,101,618	67,698	2,329,266
Sub- Total of allocation Sector	2,239,640	160,105	3,230,647
Sector :Social Development			
Community Mobilisation and Empowerment	2,638,802	551,433	3,328,612
Sub- Total of allocation Sector	2,638,802	551,433	3,328,612
Sector :Public Sector Management			
District and Urban Administration	2,683,827	1,038,237	5,523,839
Local Statutory Bodies	907,059	268,068	929,037
Local Government Planning Services	655,836	54,203	340,081
Sub- Total of allocation Sector	4,246,722	1,360,508	6,792,957
Sector :Accountability			
Financial Management and Accountability(LG)	456,366	212,637	619,915
Internal Audit Services	133,317	27,986	140,012
Sub- Total of allocation Sector	589,683	240,623	759,927

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,884,135	1,928,875	2,399,594
District Unconditional Grant (Non-Wage)	112,511	89,425	163,228
District Unconditional Grant (Wage)	401,267	478,281	807,588
General Public Service Pension Arrears (Budgeting)	152,270	152,270	0
Gratuity for Local Governments	446,654	334,991	735,084
Locally Raised Revenues	60,811	156,076	25,244
Multi-Sectoral Transfers to LLGs_NonWage	211,960	317,065	232,008
Multi-Sectoral Transfers to LLGs_Wage	61,814	41,496	66,267
Pension for Local Governments	310,312	232,734	366,219
Salary arrears (Budgeting)	126,536	126,536	3,956
Development Revenues	799,692	4,988,530	3,124,245
District Discretionary Development Equalization Grant	379,015	377,304	518,026
Donor Funding	0	3,763,701	1,796,920
Multi-Sectoral Transfers to LLGs_Gou	420,677	559,957	435,161
Other Transfers from Central Government	0	287,567	374,138
Total Revenues shares	2,683,826	6,917,405	5,523,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	463,081	160,963	873,855
Non Wage	1,421,054	317,250	1,525,740
Development Expenditure			
Domestic Development	799,692	560,025	1,327,325
Donor Development	0	0	1,796,920
Total Expenditure	2,683,827	1,038,237	5,523,839

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Narrative of Workplan Revenues and Expenditure

The Department will receive revenue from District Unconditional -Wage of 807 million, 2.3 billion from GoU Development Grant, 1.2 billion as District Unconditional Grant Non Wage, The funds will finance the planned capital investments like Administrative blocks, Council hall, fencing of District Headquarters, and as well pay salaries of staff.

Vote:556 Yumbe District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420,868	320,792	503,591
District Unconditional Grant (Non-Wage)	66,000	55,717	78,430
District Unconditional Grant (Wage)	213,432	180,936	295,969
Locally Raised Revenues	40,000	0	30,000
Multi-Sectoral Transfers to LLGs_NonWage	76,656	64,414	78,390
Multi-Sectoral Transfers to LLGs_Wage	24,780	19,725	20,802
Development Revenues	35,498	44,116	116,324
District Discretionary Development Equalization Grant	11,668	11,615	14,287
Donor Funding	0	0	56,275
Multi-Sectoral Transfers to LLGs_Gou	23,830	32,501	45,762
Total Revenues shares	456,366	364,908	619,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,212	82,129	316,771
Non Wage	182,656	98,008	186,820
Development Expenditure			
Domestic Development	35,498	32,501	60,049
Donor Development	0	0	56,275
Total Expenditure	456,366	212,637	619,915

Narrative of Workplan Revenues and Expenditure

The finance department budget forecast from different sources has increased from 456,366,000 to 629,915,015 representing an increase of 27.5% FY 2017/18 because of the increased need to enhance local revenue base in the district. The proposed expenditure is as follows; 50.3% will be spent on staff wages, 31.2% on non wage recurrent and 9.5% on development projects including monitoring and retooling. 23 % of the finance budget will be managed and spent by LLGs while 77% by HLG.

Vote:556 Yumbe District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	864,584	535,919	879,419
District Unconditional Grant (Non-Wage)	390,612	264,821	444,301
District Unconditional Grant (Wage)	207,784	120,509	190,989
Locally Raised Revenues	77,615	0	77,615
Multi-Sectoral Transfers to LLGs_NonWage	188,573	150,589	166,514
Development Revenues	42,475	51,997	49,618
District Discretionary Development Equalization Grant	0	0	10,687
Multi-Sectoral Transfers to LLGs_Gou	42,475	51,997	38,931
Total Revenues shares	907,059	587,916	929,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	207,784	28,308	190,989
Non Wage	656,800	187,762	688,430
Development Expenditure			
Domestic Development	42,475	51,997	49,618
Donor Development	0	0	0
Total Expenditure	907,059	268,068	929,037

Narrative of Workplan Revenues and Expenditure

The council revenues for work plan comes from District unconditional Grant , local revenue and unconditional grant wage an off budget plans from NGOs,

Vote:556 Yumbe District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	880,177	659,175	2,251,730
District Unconditional Grant (Non-Wage)	8,000	5,825	0
District Unconditional Grant (Wage)	98,920	45,150	23,994
Locally Raised Revenues	12,000	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	53,776	25,455	48,943
Multi-Sectoral Transfers to LLGs_Wage	0	0	21,904
Other Transfers from Central Government	132,000	151,135	797,630
Sector Conditional Grant (Non-Wage)	94,613	70,960	478,345
Sector Conditional Grant (Wage)	480,867	360,650	865,914
<i>Development Revenues</i>	1,170,899	481,179	2,760,364
District Discretionary Development Equalization Grant	162,800	162,065	169,942
Multi-Sectoral Transfers to LLGs_Gou	157,815	192,013	192,894
Other Transfers from Central Government	756,000	32,816	2,209,020
Sector Development Grant	94,284	94,284	188,507
Total Revenues shares	2,051,076	1,140,354	5,012,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	579,787	305,383	911,813
Non Wage	300,390	53,674	1,339,918
<i>Development Expenditure</i>			
Domestic Development	1,170,899	214,022	2,760,364
Donor Development	0	0	0
Total Expenditure	2,051,076	573,078	5,012,094

Narrative of Workplan Revenues and Expenditure

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The sources of funds to the sector include locally raised revenue worth 15,000,000, District Unconditional Grant-Wage 98,920,000 Sector Conditional Grant-Wage 480,867,087, Production grant of 65,712,207 and Sector Conditional Grant-Non-wage 478,344,545 Sector Conditional Grant-Development 104,718,311, District Discretionary Equalization Grant 188,507,374 and Central Government Transfers for Commercial Services 28,162,374. And Agricultural Extension Conditional Grant of Recurrent 384,469,964 and Development 83,789,063. Under UMSFNP sector has 797,630,000 and 1,300,000,000 under NUSAF 3 and an allocation of 909,020,374 under DRDIP.

These funds will be spent under the following sub sectors for both recurrent and development activities; Fisheries regulatory services, Renovation and stocking of Fish ponds, Crop disease and marketing, Livestock disease and marketing, Tsetse vector control and commercial insect Farm production, Vermin control services and commercial services-Trade development, Market linkages and cooperative mobilization and outreach services and extension and Advisory services provision.

Vote:556 Yumbe District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,824,385	2,781,018	4,998,350
District Unconditional Grant (Non-Wage)	10,000	7,282	10,016
District Unconditional Grant (Wage)	190,595	47,649	0
Locally Raised Revenues	6,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	71,330	23,588	78,524
Multi-Sectoral Transfers to LLGs_Wage	0	0	14,074
Other Transfers from Central Government	0	42,654	0
Sector Conditional Grant (Non-Wage)	390,495	292,872	390,495
Sector Conditional Grant (Wage)	3,155,965	2,366,973	4,495,241
Development Revenues	2,925,235	1,019,940	8,245,819
District Discretionary Development Equalization Grant	240,000	238,917	85,374
Donor Funding	1,780,000	133,554	5,770,100
Multi-Sectoral Transfers to LLGs_Gou	439,526	504,482	210,383
Other Transfers from Central Government	367,755	142,987	1,020,000
Sector Development Grant	0	0	1,068,402
Transitional Development Grant	97,954	0	91,560
Total Revenues shares	6,749,620	3,800,958	13,244,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,346,560	2,222,629	4,509,315
Non Wage	477,825	271,814	489,035
Development Expenditure			
Domestic Development	1,145,235	511,057	2,475,719
Donor Development	1,780,000	16,507	5,770,100
Total Expenditure	6,749,620	3,022,006	13,244,170

Narrative of Workplan Revenues and Expenditure

Vote:556 Yumbe District**FY 2018/19**

In 2018/2019, the Health Sector has a total budget allocation of 13,438,970,696 UgX which is about 24% of the overall district budget of UgX 55,888,666. Of this budget 4,495,241,000 (33.4%) is for wage, 400,495,000 (3.0%) is Non wage; Donor development is 5,877,739,000 (43.7%) and finally 2,553,961,000 (19.0%) is GOU development.

Vote:556 Yumbe District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,705,049	10,049,699	14,631,863
District Unconditional Grant (Non-Wage)	8,000	5,876	0
District Unconditional Grant (Wage)	70,884	51,433	100,909
Locally Raised Revenues	26,000	0	30,000
Multi-Sectoral Transfers to LLGs_NonWage	44,019	15,305	38,045
Other Transfers from Central Government	6,000	0	6,000
Sector Conditional Grant (Non-Wage)	2,226,304	1,484,202	2,632,123
Sector Conditional Grant (Wage)	11,323,842	8,492,882	11,824,786
Development Revenues	1,253,827	1,093,232	4,574,299
District Discretionary Development Equalization Grant	162,108	161,376	126,074
Donor Funding	200,000	0	536,526
Multi-Sectoral Transfers to LLGs_Gou	425,867	466,003	520,995
Other Transfers from Central Government	0	0	886,081
Sector Development Grant	465,853	465,853	2,504,623
Total Revenues shares	14,958,876	11,142,931	19,206,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,394,726	8,320,018	11,925,695
Non Wage	2,310,322	1,286,394	2,706,168
Development Expenditure			
Domestic Development	1,053,827	546,144	4,037,774
Donor Development	200,000	0	536,526
Total Expenditure	14,958,876	10,152,557	19,206,162

Narrative of Workplan Revenues and Expenditure

Vote:556 Yumbe District**FY 2018/19**

The total revenue envelope for the education sector for 2018/19 is 19,182,296,623 of which 11,925,694,750 is for wages ,2,709,101,165 is for non wage and 3,262,923,783 GOU and 1,284,576,925 is donor support. The Education budget increased by 19.15% in the next financial year of which 62% is wages and 38% is for recurrent and development expenditure. High local government receives 97% of the total budget while lower local government receives 3% of the budget.

Vote:556 Yumbe District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,103,155	280,440	1,559,607
District Unconditional Grant (Non-Wage)	8,000	5,616	0
District Unconditional Grant (Wage)	66,532	48,899	64,845
Locally Raised Revenues	6,500	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	14,730	14,081	28,500
Multi-Sectoral Transfers to LLGs_Wage	9,048	10,024	22,852
Other Transfers from Central Government	998,345	201,821	1,437,410
Sector Conditional Grant (Non-Wage)	0	0	0
Development Revenues	1,606,109	1,069,922	3,426,112
District Discretionary Development Equalization Grant	459,680	457,605	421,936
District Unconditional Grant (Non-Wage)	0	0	6,142
Multi-Sectoral Transfers to LLGs_Gou	42,728	3,000	80,034
Other Transfers from Central Government	1,103,701	609,317	2,918,000
Total Revenues shares	2,709,264	1,350,362	4,985,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,580	4,565	87,697
Non Wage	1,027,576	76,990	1,471,910
Development Expenditure			
Domestic Development	1,606,109	147,467	3,426,112
Donor Development	0	0	0
Total Expenditure	2,709,264	229,022	4,985,719

Narrative of Workplan Revenues and Expenditure

Vote:556 Yumbe District**FY 2018/19**

District Road maintenance budget amounts to 1,752,004,301 . Urban Road maintenance amounts to 707,081,776. Community access Routine maintenance Road fund amounts to 390,020,218. Completion of Engineering office and equipment shade amounts to 582,000,000 Opening of Roads in Sub Counties amounts to 990,069,573. Rehabilitation of Morta bridge is 900,000,000. Rehabilitation of Kulikulinga roads is 318,000,000

Vote:556 Yumbe District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,351	52,445	118,326
District Unconditional Grant (Non-Wage)	2,000	1,456	23,487
District Unconditional Grant (Wage)	26,320	15,811	20,412
Locally Raised Revenues	8,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	28,758	5,722	27,903
Sector Conditional Grant (Non-Wage)	39,273	29,455	38,524
Development Revenues	1,033,671	777,890	783,055
District Discretionary Development Equalization Grant	44,000	43,801	91,861
Donor Funding	200,000	0	28,000
Multi-Sectoral Transfers to LLGs_Gou	150,045	94,463	128,356
Sector Development Grant	618,988	618,988	534,838
Transitional Development Grant	20,638	20,638	0
Total Revenues shares	1,138,021	830,335	901,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,320	12	20,412
Non Wage	78,031	3,863	97,914
Development Expenditure			
Domestic Development	833,671	88,532	755,055
Donor Development	200,000	0	28,000
Total Expenditure	1,138,022	92,408	901,382

Narrative of Workplan Revenues and Expenditure

The HLG is expected to receive and spend Ugx. 717,122,022; out of which 20,411,731 will be spent under the wage component, 70,011,440 under the non wage component, 626,698,851 under the GoU development grant.

The LLG will receive and spend a total of Ugx. 156,259,092; out of which 27,902,815 will be spent on non wage, and 128,356,277 will be spent under the GoU development grant

Vote:556 Yumbe District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,744	99,085	159,913
District Unconditional Grant (Non-Wage)	4,000	2,913	5,038
District Unconditional Grant (Wage)	90,792	63,443	89,014
Locally Raised Revenues	10,000	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	25,599	12,215	29,863
Multi-Sectoral Transfers to LLGs_Wage	13,076	9,807	8,154
Sector Conditional Grant (Non-Wage)	14,277	10,708	15,844
Development Revenues	943,874	85,554	2,169,353
District Discretionary Development Equalization Grant	40,500	40,317	94,471
Donor Funding	552,265	0	463,407
Multi-Sectoral Transfers to LLGs_Gou	26,890	45,237	96,441
Other Transfers from Central Government	324,219	0	1,515,034
Total Revenues shares	1,101,618	184,639	2,329,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,868	9,828	97,168
Non Wage	53,876	12,620	62,745
Development Expenditure			
Domestic Development	391,609	45,249	1,705,946
Donor Development	552,265	0	463,407
Total Expenditure	1,101,618	67,698	2,329,266

Narrative of Workplan Revenues and Expenditure

The sector work plan revenues for FY 2018-19 runs as follow: sector conditional grant non-wage is 15,844,307; District unconditional grant non-wage is 5,038,082; Locally raised revenue is 12,000,000; District unconditional grant wage is 124,509,528; District discretionary equalization grant is 94,470,413 ,other central government transfer is 15,844,307, UNHCR Environment project is 463,406,949, and DRDIP is 1,515,034,534.

Vote:556 Yumbe District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,924	757,104	428,514
District Unconditional Grant (Non-Wage)	10,000	7,282	11,978
District Unconditional Grant (Wage)	184,892	136,614	188,098
Locally Raised Revenues	8,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	58,207	44,163	60,276
Multi-Sectoral Transfers to LLGs_Wage	16,044	12,033	14,656
Other Transfers from Central Government	0	477,676	0
Sector Conditional Grant (Non-Wage)	105,781	79,336	145,505
Development Revenues	2,255,878	469,690	2,900,099
District Discretionary Development Equalization Grant	15,000	14,962	15,858
Donor Funding	409,600	0	125,578
Multi-Sectoral Transfers to LLGs_Gou	531,278	338,223	658,663
Other Transfers from Central Government	1,300,000	116,506	2,100,000
Total Revenues shares	2,638,802	1,226,794	3,328,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,936	58,034	202,754
Non Wage	181,989	56,258	225,759
Development Expenditure			
Domestic Development	1,846,277	437,141	2,774,521
Donor Development	409,600	0	125,578
Total Expenditure	2,638,802	551,433	3,328,612

Narrative of Workplan Revenues and Expenditure

Vote:556 Yumbe District

FY 2018/19

The department budget for 2018-2019 is a total of 3,601,553,320 . The source of the revenue will be 196,097,790 from wage.Non wage of recurrent of 219,029,040 Government of Uganda worth 2,776,826,490 Donor of 409,600,000

The expenditure will be as follows;

Higher local Government will spent 184,892,000 on Salary.159,802,610 on non wage recurrent. 2,215,658,080 on Government of Uganda Development.409,600,000 on Donor Development.

While at Lower Local Government the expenditure will be 11,205,790 for salary. 59,226,440 for non wage. 561,168,410 for Government of Uganda Development.

Vote:556 Yumbe District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,301	84,273	138,123
District Unconditional Grant (Non-Wage)	72,000	52,427	44,693
District Unconditional Grant (Wage)	48,960	19,102	46,584
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	33,341	12,744	46,846
Development Revenues	491,535	50,967	201,958
District Discretionary Development Equalization Grant	31,403	31,261	130,265
Donor Funding	436,203	0	0
Multi-Sectoral Transfers to LLGs_Gou	23,929	19,706	71,693
Total Revenues shares	655,836	135,241	340,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,960	10,206	46,584
Non Wage	115,341	24,291	91,539
Development Expenditure			
Domestic Development	55,332	19,706	201,958
Donor Development	436,203	0	0
Total Expenditure	655,836	54,203	340,081

Narrative of Workplan Revenues and Expenditure

Out of the entire allocation for the coming Financial year, 44% of this will go for Non wage recurrent activities in the district, wage will account for 34% at the district level and the remaining percent will be utilized in the Lower Local Governments.

Vote:556 Yumbe District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,110	76,602	115,971
District Unconditional Grant (Non-Wage)	30,000	21,845	25,190
District Unconditional Grant (Wage)	52,564	31,880	32,205
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	23,470	12,583	45,397
Multi-Sectoral Transfers to LLGs_Wage	13,076	10,294	9,179
Development Revenues	10,207	10,074	24,040
District Discretionary Development Equalization Grant	5,000	4,977	14,692
Multi-Sectoral Transfers to LLGs_Gou	5,207	5,096	9,348
Total Revenues shares	133,317	86,675	140,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,640	10,301	41,384
Non Wage	57,470	12,589	74,587
Development Expenditure			
Domestic Development	10,207	5,096	24,040
Donor Development	0	0	0
Total Expenditure	133,317	27,986	140,012

Narrative of Workplan Revenues and Expenditure

Total UCG non wage at the HLG amounts to shillings 29,190,000

Total GOU Development allocated to the HLG amounts to shillings 14,691,360

Hence total budget revenue and expenditure at the HLG for the year 2018/2019 amounts to shillings 43,692360.

At the LLG, UCG of 47,397,243 is planned to be realized.

GOU development grant allocated under the sector to LLG amounts to shillings 7,347,938

Hence, Total Revenue and expenditure for the LLG amounts to shillings 54,745,181.

Vote:556 Yumbe District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 4 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 24 coordination visits Payment of monthly salary, meeting and Production of Minutes, preparation of LPO/Award/MoU letters, monitoring, Production of reports, dissemination, Staff appraisal.Settlement of court obligations.	Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 1 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 6 coordination visits mDepartmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 1 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 6 coordination visits mDepartmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 1 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 6 coordination visits m	
Wage Rec't:	401,267	300,950	807,588
Non Wage Rec't:	1,108,094	832,570	80,351
Domestic Dev't:	24,732	24,732	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,534,092	1,158,252	887,939

Vote:556 Yumbe District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	99Percentage of LLG posts filled across the district	99Percentage of LLG posts filled across the district99Percentage of LLG posts filled across the district99Percentage of LLG posts filled across the district	
%age of pensioners paid by 28th of every month	99percentage of pensioners paid by 28th of every month across the District	99percentage of pensioners paid by 28th of every month across the District99percentage of pensioners paid by 28th of every month across the District99percentage of pensioners paid by 28th of every month across the District	
%age of staff appraised	99Percentage of staff appraised across the District	99Percentage of staff appraised across the District99Percentage of staff appraised across the District99Percentage of staff appraised across the District	
%age of staff whose salaries are paid by 28th of every month	99Percentage of staff whose salaries are paid by 28th of every month	99Percentage of staff whose salaries are paid by 28th of every month99Percentage of staff whose salaries are paid by 28th of every month99Percentage of staff whose salaries are paid by 28th of every month	
Non Standard Outputs:	Payslips printed and distributed to staff. 12 Submissions made to Ministry and pay processed. 8 staff meetings held at HR office and minutes produced 4 training committee meetings held in CAOs office and minutes produced. Staff needs assessments cond Meetings, assessments, Trainings,Induction,	Payslips printed and distributed to staff. 3 Submissions made to Ministry and pay processed. 2 staff meetings held at HR office and minutes produced 1 training committee meetings held in CAOs office and minutes produced.Staff needs assessments conducted and report produced and discussed by TPC. Payslips printed and distributed to staff. 3 Submissions made to Ministry and pay processed. 2 staff meetings held at HR office and minutes produced 1 training committee meetDistrict CB plan prepared, approved and implemented. Payslips printed and distributed to staff. 3 Submissions made to Ministry and pay processed. 2 staff meetings held at HR office and minutes produced 1 training committee meetings held in CAOs offic	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	15,000

Vote:556 Yumbe District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity policy and plan	YesAvailability and implementation of LG capacity policy and planYesAvailability and implementation of LG capacity policy and planYesAvailability and implementation of LG capacity policy and plan	
No. (and type) of capacity building sessions undertaken	4Number of capacity building sessions undertaken for HoD (8) and Councillors(27) at HLG: Needs assessment Carried, Financial management, performance Management, cross cutting issues, mentoring HLG and LLG activities conducted, Itergration of Refugee p	1Number of capacity building sessions undertaken for HoD (8) and Councillors(27) at HLG: , Itergration of Refugee programme organised.1Needs assessment Carried, Financial management, performance Management,2Training on cross cutting issues, mentoring of HLG and LLG activities conducted	
Non Standard Outputs:	1 exposure visit organised for district councilors organised	Legal documents procured for District Council	
	Legal documents procured for District Council	18 Accounts staff supported for CPA and other professional courses.3 Staff supported for career course.	
	18 Accounts staff supported for CPA and other professional courses.	10 staff supported for short courses.	
	3 Staff supported for career course.	1 Training needs assessment conducted and report produced.1 exposure visit organised for district councilors organised	
	10 staff supported for short cour Induction,training needs assessment, Prouement process initiation, Mentoring and facilaiaon of staff for training organise trip needs.	18 Accounts staff supported for CPA and other professional courses.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	92,654	92,654	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,654	92,654	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	13 LLG monitored, menitored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga Monitoring, Mentoring and support supervision	13 LLG monitored, menitored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga 13 LLG monitored, menitored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga 13 LLG monitored, menitored and support supervised ,namely Apo, Drajini, Kei, Kuru,	
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Vote:556 Yumbe District

FY 2018/19

		Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and Iodonga	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	10,000

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Quarterly District Supplement produced in New Vision and Monitor Papers.	
	Quarterly display of inform at District HQs and LLG HQs.	Quarterly display of inform at District HQs and LLG HQs.	
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District. Quarterly District Supplement production in New Vision and Monitor Papers. Display of informion Radio Talkshows	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.Quarterly District Supplement produced in New Vision and Monitor Papers.	
		Quarterly display of inform at District HQs and LLG HQs.	
		Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.Quarterly District Supplement produced in New Vision and Monitor Papers.	
		Quarterly display of inform at District HQs and LLG HQs.	
		Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanliness at District HQs Initiate payments	Support staff on contract paid - general cleanliness at District HQsSupport staff on contract paid - general cleanliness at District HQsSupport staff on contract paid - general cleanliness at District HQs	
Wage Rec't:	0	0	0

Vote:556 Yumbe District**FY 2018/19**

Non Wage Rec't:	30,000	22,500	41,020
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	41,020

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:

4 mobilisation meetings held and report produced.
BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)
BDR filled materials collected from all the 13 LLG (Apo Meetings,distribution of materials,Talk shows,

1 mobilisation meeting held and report produced.
BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)
BDR filled materials collected from all the 13 LLG (Apo,1 mobilisation meeting held and report produced.
BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)
BDR filled materials collected from all the 13 LLG (Apo,2 mobilisation meeting held and report produced.
BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)
BDR filled materials collected from all the 13 LLG (Apo,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	2,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	2,000	0

Vote:556 Yumbe District

FY 2018/19

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional Initiate procurement process for maintenance	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functionalAll Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functionalAll Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,475
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	7,475

Vote:556 Yumbe District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	12 (Monthly) payroll printed and distributed to all staff. 12 (monthly) data capture undertaken and salary processed for all staff. 4(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry. payroll printing and distribution. (monthly) data capture and salary procession for all staff. wage analysis and report submission	3 (Monthly) payroll printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.3 (Monthly) payroll printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.3 (Monthly) payroll printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	1,119,305
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	1,119,305

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50Percentage of staff upgraded in Record Management.1laptop computer procured, all incoming and out going mails delivered.	50Percentage of staff upgraded in Record Management.1laptop computer procured, all incoming and out going mails delivered.50Percentage of staff upgraded in Record Management.1laptop computer procured, all incoming and out going mails delivered.50Percentage of staff upgraded in Record Management.1laptop computer procured, all incoming and out going mails delivered.	
Non Standard Outputs:	4 (quarterly) support supervisions conducted at LLG and institutions and report produced. Supervision,and initiation of procurement proceses	1 (quarterly) support supervisions conducted at LLG and institutions and report produced.1 (quarterly) support supervisions conducted at LLG and institutions and report produced.1 (quarterly) support supervisions conducted at LLG and institutions and report produced.	
Wage Rec't:	0	0	0

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Non Wage Rec't:	8,000	6,000	7,580
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	7,580

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced information collection.and report production.	Quarterly information collected in various programs across the District and report producedQuarterly information collected in various programs across the District and report producedQuarterly information collected in various programs across the District and report produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	1 Prequalified advert made in National papers Prequalified contractors list in place. District procurement plan prepared and approved by council 2 Work and Service Advertise made on the National papers and District HQs 3 Evaluation meetings Held at P Adverts of procurement, Prequalifiication of contractors, District procurement plan Evaluation meetings and award of contracts. reports production. Monitoring and report production and dissemination. meetings held.	1Work and Service Advertise made on the National papers and District HQs 1 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 (Quarterly) re1 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 (Quarterly) reports produced and Submissions made to PPDA and acknowledged 1 (Quarterly)District procurement plan prepared and approved by council 1Work and Service Advertise made on the National papers and District HQs 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 (Quarterly) reports produced and S	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:556 Yumbe District

FY 2018/19

	Total For KeyOutput	20,000	15,000	13,000
Class Of OutPut: Capital Purchases				
<i>OutPut: 13 81 72Administrative Capital</i>				
Non Standard Outputs:	Retention for works completed in FY 201617 paid.	Surveying and extension of District HQ land done.	Retention for works completed in FY 201617 paid.	Retention for works completed in FY 201617 paid.
	Surveying and extension of District HQ land done.	Initiation of procurement processes.	Surveying and extension of District HQ land done.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	253,630	253,630	892,164	
Donor Dev't:	0	0	1,796,920	
Total For KeyOutput	253,630	253,630	2,689,084	
Wage Rec't:	401,267	300,950	807,588	
Non Wage Rec't:	1,209,094	908,320	1,293,731	
Domestic Dev't:	379,015	377,515	892,164	
Donor Dev't:	0	0	1,796,920	
Total For WorkPlan	1,989,376	1,586,786	4,790,403	

Vote:556 Yumbe District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	12 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 4 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 12 (monthly Meetings,report writing,supervision initiation of procurement process.	3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 3 (monthly) 3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 3 (monthly) 3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 3 (monthly)	NANA
Wage Rec't:	213,432	160,074	295,969
Non Wage Rec't:	22,000	16,501	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	235,432	176,575	315,969

Vote:556 Yumbe District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2Number of potential hotels that can pay taxes	2Number of potential hotels that can pay taxes2Number of potential hotels that can pay taxes2Number of potential hotels that can pay taxes	3480000Value of Hotel Tax collected
Value of LG service tax collection	208366000Potential payers Across the District(Civil Servants and Political leaders)	5209000Potential payers Across the District(Civil Servants and Political leaders)5209000Potential payers Across the District(Civil Servants and Political leaders)5209000Potential payers Across the District(Civil Servants and Political leaders)	100000000value of LG service tax collected Across the District (Civil Servants and Political leaders)
Non Standard Outputs:	4 (quarterly) Revenue Mobilisation sessions conducted and report produced	1 (quarterly) Revenue Mobilisation sessions conducted and report produced	NANA
	2 tax review meetings held with Collector, supervisors and other stakeholders and report produced	1 tax review meetings held with Collector, supervisors and other stakeholders and report produced	
	1 dialogue meeting held with taxpayers and report produced.	1 dialogue meeting held with taxpayers and report produced.	
	12 monthly tax Mobilisation and meetings	3 monthly tax r1 (quarterly) Revenue Mobilisation sessions conducted and report produced	
		3 monthly tax returns submitted to URA1 (quarterly) Revenue Mobilisation sessions conducted and report produced	
		1 tax review meetings held with Collector, supervisors and other stakeholders and report produced	
		3 monthly tax returns submitted to URA	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,623	15,468	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,623	15,468	6,000

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	Budget Circulars prepared and distributed.	NANA
	Budget Circulars prepared and distributed.	Previous FY reviewed with the Council and other StakeholdersBudget Circulars prepared and distributed.	
	Previous FY reviewed with the Council and other Stakeholders Conference,production of circulars,review meetings	Previous FY reviewed with the Council and other Stakeholders1 Budget Conference Held at the District	

Vote:556 Yumbe District

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		Council Hall and report prepared.	
		Budget Circulars prepared and distributed.	
		Previous FY reviewed with the Council and other Stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,425	15,319	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,425	15,319	20,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted Initiate procuremet process,supervision,	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conductedAssorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conductedAssorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	Accountable stationary in placeKick start procurement process
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	8,000

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017Date of submission of LG final accounts to Auditor General Arua	30/08/2017Date of submission of LG final accounts to Auditor General AruaNANA	2018-08-31Date of submission of LG final accounts to Auditor General Arua
Non Standard Outputs:	Semi Annual Final accounts produced and submitted to ministry. 4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced. Preparation of final accounts and scheduling of time frame.verification of books of accounts	1 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.Semi Annual Final accounts produced and submitted to ministry. 1 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.1(quarterly) financial verification exercise conducted in all departments and LLG and report produced.	NANA

Vote:556 Yumbe District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	13,604	10,203	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,604	10,203	12,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	N/A	IFMS functional fuel and pay for electricity, consult MoFPED for updates and acquire necessary small office equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,347	7,010	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,347	7,010	40,000

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,430
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,430

Class Of OutPut: Capital Purchases***OutPut: 14 81 72Administrative Capital***

Non Standard Outputs:	2 sets of office furniture for IFMIS pool hall. 1 laptop computer for SFO initiate procurement process	2 sets of office furniture for IFMIS pool hall.1Laptop computer for SFONA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,668	11,668	14,287
Donor Dev't:	0	0	56,275
Total For KeyOutput	11,668	11,668	70,562
Wage Rec't:	213,432	160,074	295,969
Non Wage Rec't:	106,000	79,501	108,430
Domestic Dev't:	11,668	11,668	14,287
Donor Dev't:	0	0	56,275
Total For WorkPlan	331,100	251,243	474,961

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance. 751 LCI and II chairpersons paid ex- gratia at the end of FY. 1 induction se Meetings,initiation of payments,	2 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance. 751 LCI and II chairpersons paid ex- gratia at the end of FY. 1 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance. 751 LCI and II chairpersons paid ex- gratia at the end of FY. 1 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance. 751 LCI and II chairpersons paid ex- gratia at the end of FY.	
	Wage Rec't:	165,980	124,485
	Non Wage Rec't:	270,540	202,905
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	436,520	327,390
			481,051

Vote:556 Yumbe District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	1 set of prequalified contractors for district in place and disseminated to all LLG. 4 bid adverts made on National Papers and District notice boards for works, supplies and services. 4 meetings of bid evaluation held in Procurement Office and report Display of prequalified contractors, Bid advertising, Meetings, evaluations, report writing.	2 bid adverts made on National Papers and District notice boards for works, supplies and services. 1 set of prequalified contractors for district in place and disseminated to all LLG. 2 bid adverts made on National Papers and District notice boards for works, supplies and services. 2 meetings of bid evaluation held in Procurement Office and report/minutes produced. 2 meetings of contract award held in Procurement Office and report 2 meetings of bid evaluation held in Procurement Office and report/minutes produced. 2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 1 (quarterly) procurement reports prepared and submitted to PPDA	staff salaries paid, advertisement of procurement activities on national media done, quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved staff salaries paid, advertisement of procurement activities on national media done, quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved
Wage Rec't:	17,468	13,101	44,304
Non Wage Rec't:	14,000	10,500	11,602
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,468	23,601	55,906

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	3 Job Advertisement made in national papers 8 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 3 Interview sessions conducted at District Service offices at District HQs and minutes p job advertising, Meetings, organise exchange visits, hold interviews, report writing,	1 Job Advertisement made in national papers 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 Interview sessions conducted at District Service offices at District HQs and minutes p1 Job Advertisement made in national papers 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 Interview sessions conducted at District Service offices at District HQs and minutes p1	3 Job Advertisement made in national papers, 8 DSC meetings held at District HQs and minutes produced, Chairperson paid monthly salary. 3 Interview sessions conducted at District HQs and minutes produced, Quarterly reports prepared and submitted to PSC, HSC, ESC and PS_MOLG, 16 Plastic chairs procured 3 Job Advertisement made in national papers, 8 DSC meetings held at District HQs and minutes produced, Chairperson paid monthly salary. 3 Interview sessions conducted at District
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Vote:556 Yumbe District

FY 2018/19

		Job Advertisement made in national papers	HQs and minutes produced, Quaerterly reports prepared and submiited to PSC, HSC,ESC and PS_MOLG
		2 DSC meetings held at District Service offices at District HQs and minutes produced	16 plastic chairs procure
		Chairperson paid monthly salary.	
		1 Interview sessions conducted at District Service offices at District HQs and minutes p	
Wage Rec't:	24,336	18,252	25,200
Non Wage Rec't:	27,600	20,700	33,725
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,936	38,952	58,925

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 (Quarterly) field visits held to mobilise and sensitise community on land registration.	1 (Quarterly) field visits held to mobilise and sensitise community on land registration.	
	4 (Quarterly) reports prepared and submitted to ministry. field visits,report writing and dissemination	1 (Quarterly) reports prepared and submitted to ministry.1 (Quarterly) field visits held to mobilise and sensitise community on land registration.	
		1 (Quarterly) reports prepared and submitted to ministry.1 (Quarterly) field visits held to mobilise and sensitise community on land registration.	
		1 (Quarterly) reports prepared and submitted to ministry.	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	15,584
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	15,584

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1Number of Auditor Generals queries reviewed per LG	1Number of Auditor Generals queries reviewed per LG1Number of Auditor Generals queries reviewed per LG1Number of Auditor Generals queries reviewed per LG	8 (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry
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Vote:556 Yumbe District**FY 2018/19**

No. of LG PAC reports discussed by Council	5 Number of PAC reports submitted to the council at the District HQ	2Number of PAC reports submitted to the council at the District HQ1Number of PAC reports submitted to the council at the District HQ1Number of PAC reports submitted to the council at the District HQ	5LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry
Non Standard Outputs:	8 (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry. Holding meetings,field visits,report writing and submission.	2 (Quarterly) PAC meetings held at District HQs and minutes produced. 1(Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry.2(Quarterly) PAC meetings held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1(quarterly) PAC report prepared and Submitted to Ministry.2 (Quarterly) PAC meetings held at District HQs and minutes produced. 1(Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry.	(Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. (quarterly) PAC report prepared and Submitted to Ministry 4
Wage Rec't:	0	0	0
Non Wage Rec't:	26,780	20,085	30,826
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,780	20,085	30,826

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held in Chairman's office and minutes produced. 4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report Meetings,monitoring,report writing and dissemination.	3 executive meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 1 (Quarterly) Performance review meetings held in Chairman's office and minutes/report 3 executive meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 1 (Quarterly) Performance review meetings held in Chairman's office and minutes/report 3 executive	N/AN/A
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Vote:556 Yumbe District

FY 2018/19

		meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 1 (Quarterly) Performance review meetings held in Chairman's office and minutes/report	
Wage Rec't:	0	0	0
Non Wage Rec't:	91,307	68,480	55,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	91,307	68,480	55,025

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	2 Production committee meeting sessions held in Community hall and minutes produced.	
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	1 Social Services committee meeting sessions held in Community hall and minutes produced.	
	12 Finance committee meeting sessions held in Community hall and minutes produced, monitoring and report writing and dissemination.	3 Finance committee meeting sessions held in Community hall and minutes produced. 1 Production committee meeting sessions held in Community hall and minutes produced.	
		2 Social Services committee meeting sessions held in Community hall and minutes produced.	
		3 Finance committee meeting sessions held in Community hall and minutes produced. 2 Production committee meeting sessions held in Community hall and minutes produced.	
		1 Social Services committee meeting sessions held in Community hall and minutes produced.	
		3 Finance committee meeting sessions held in Community hall and minutes produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	15,588
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	15,588

Vote:556 Yumbe District

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Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,687
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,687
Wage Rec't:	207,784	155,838	190,989
Non Wage Rec't:	468,227	351,170	521,916
Domestic Dev't:	0	0	10,687
Donor Dev't:	0	0	0
Total For WorkPlan	676,011	507,008	723,592

Vote:556 Yumbe District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	Collect, collate and submit Livestock/ Agricultural/Production & Market, planning and OWC/NAADS beneficiaries and input distribution data to District Production Officer Initiate procurements, data collection and dissemination. Enterprise/Beneficiary selection during village assemblies, Extension(Routine advisory services offered to farmers: visits/demos/office calls, Conduct assessments & surveys	47 Extension staff paid salary monthly. Collect, collate and submit Livestock/ Agricultural/Production & Market, planning and OWC/NAADS beneficiaries and input distribution data to District Production Officer 47 Extension staff paid salary monthly. Collect, collate and submit Livestock/ Agricultural/Production & Market, planning and OWC/NAADS beneficiaries and input distribution data to District Production Officer 47 Extension staff paid salary monthly. Collect, collate and submit Livestock/ Agricultural/Production & Market, planning and OWC/NAADS beneficiaries and input distribution data to District Production Officer	Staff salaries paid Monthly payment of staff salaries Facilitation of extension staff to provide extension and advisory services
Wage Rec't:	480,867	360,650	889,908
Non Wage Rec't:	13,000	9,750	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	493,867	370,400	902,908

Class Of OutPut: Higher LG Services

Vote:556 Yumbe District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 (Quarterly) SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 (Quarterly) Meetings Audits conducted, Project monitoring, assessments conducted, Sector reports produced and disseminated, Staff supervised.	Decentralized staff paid salary monthly. World food day celebration organized. 1 (Quarterly) SACCO audit reports produced and submitted to Ministry 1 sector committee meetings held in Production Office and minutes produced 1 (Quarterly) Program impleDecentralized staff paid salary monthly. World food day celebration organized. 1 (Quarterly) SACCO audit reports produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced 1 (Quarterly) Program implDecentralized staff paid salary monthly. World food day celebration organized. 1 (Quarterly) SACCO audit reports produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced 1 (Quarterly) Program imple	
Wage Rec't:	98,920	74,190	0
Non Wage Rec't:	31,579	23,684	0
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	138,499	103,874	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	100 litres of Cyermethrin /dimethoate procured and used for pest and disease control. 1,000 kg of sorghum seeds procured & distributed to farmers across the district. Procure 100 bags of cassava stalk (Narocas I) for multiplication across the distr Initiate procurements, select beneficiaries and distribute inputs & pesticides, Develop data collection tools,collect 7 collate data on yields, FNS and disasters	25 litres of Cyermethrin /dimethoate p ocured and used for pest and disease control. 250 kg of sorghum seeds procured & distributed to farmers across the district. Procure 100 bags of cassava stalk (Narocas I) for multiplication across the district25 litres of Cyermethrin /dimethoate procured and used for pest and disease control. 250 kg of sorghum seeds procured & distributed to farmers across the district. Disaster assessment conducted and report produced. 1 (Quarterly) Data collected,	
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Vote:556 Yumbe District

FY 2018/19

pr25 litres of Cyermethrin /dimethoate procured and used for pest and disease control.

250 kg of sorghum seeds procured & distributed to farmers across the district.

Procure 100 bags of cassava stalk (Narocas I) for multiplication across the district

Wage Rec't:	0	0	0
Non Wage Rec't:	18,799	14,099	0
Domestic Dev't:	805,329	594,745	0
Donor Dev't:	0	0	0
Total For KeyOutput	824,128	608,845	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Livestock health, production and marketing facilitated and regulated

1. Equip veterinary laboratory
2. Conduct vaccinations, disease surveillance
3. Offer extension and advisory service to livestock farmers across the district
4. Carry out market inspections
5. select beneficiaries under OWC/NAADS and Restocking across the district
6. Construct livestock disease infrastructure

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	21,671
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,671

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Fisheries resource developed and activities regulated

1. Provide extension and advisory services to farmers across the region
2. Conduct fisheries inspections in markets across the district
3. Collect and disseminate fisheries data
4. Complete fish stall construction in Yumbe

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			5.	Main Market Produce performance reports and submit to Council & MAAIF	
Wage Rec't:	0	0			0
Non Wage Rec't:	0	0			20,671
Domestic Dev't:	0	0			0
Donor Dev't:	0	0			0
Total For KeyOutput	0	0			20,671

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1 Computer laptop procured for the Fisheries Officer. 2 sensitisation meetings held (1 in each Sub County) on legal fish trade and report produced. 4 (Quarterly) support supervision of LLG staff conducted and report produced. 4 (Quarterly) routine in Initiate procurement processes, supervise staff, develop designs & BOQs for pond constructions.	1 Computer laptop procured for the Fisheries Officer. 1 sensitisation meetings held (1 in each Sub County) on legal fish trade and report produced. 1 (Quarterly) support supervision of LLG staff conducted and report produced. 1 (Quarterly) routine in1 Computer laptop procured for the Fisheries Officer. 1(Quarterly) support supervision of LLG staff conducted and report produced. 1 (Quarterly) routine inspections of fish mongers conducted and report produced 1 (quarterly) reports prepared and sub1 Computer laptop procured for the Fisheries Officer. 1 sensitisation meetings held (1 in each Sub County) on legal fish trade and report produced. 1(Quarterly) support supervision of LLG staff conducted and report produced. 1 (Quarterly) routine ins	Crop production and productivity enhanced 1. Provision of extension and advisory services 2. Technical backstopping of extension staff 3. Provision of extension and advisory services 4. Audits and distribution of inputs supplied to the district 5. Produce and disseminate performance reports 6. Develop value chains	
Wage Rec't:	0	0		0
Non Wage Rec't:	16,799	12,599		823,301
Domestic Dev't:	3,729	3,729		0
Donor Dev't:	0	0		0
Total For KeyOutput	20,528	16,328		823,301

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	8 sets of protective wear procured for Vermin Guards and Vermin Control officer. Initiate procurement processes.	2 sets of protective wear procured for Vermin Guards and Vermin Control officer.2sets of protective wear procured for Vermin Guards and Vermin Control officer.2 sets of protective wear procured for Vermin Guards and Vermin Control officer.	Agricultural data collected analyzed and disseminated 1. Procure data management equipment 2. Design and disseminate data collection tools 3. Facilitate staff and extension workers to collect and collate data 4. disseminate agricultural statistics to inform planning	
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Wage Rec't:	0	0	0
Non Wage Rec't:	12,799	9,599	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,799	9,599	12,000

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	200 litres of pour on insecticides for baiting 1,500 Heads of Cattle procured and used by farmers across the district. 4 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated. 4 (Quarterly) Pest Initiate procurements,distribute insecticides and bait/spray livestock	66 litres of pour on insecticides for baiting 1,500 Heads of Cattle procured and used by farmers across the district. 1 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated. 1(Quarterly) Pest an66 litres of pour on insecticides for baiting 1,500 Heads of Cattle procured and used by farmers across the district. 1 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated. 1 (Quarterly) Pest a67litres of pour on insecticides for baiting 1,500 Heads of Cattle procured and used by farmers across the district. 1 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated. 1(Quarterly) Pest and	Tsetse and trypanosomiasis prevented and controlled and productive entomology promoted 1. Refresher training of trap/target deployer, 2. Deploy targets and traps, 3. Carry out Monitoring surveys 4. Sensitize riparian communities on T&T Control techniques 5. Conduct anti vermin operations across the district 6. Train farmers on Apiculture
Wage Rec't:	0	0	0
Non Wage Rec't:	16,799	12,599	25,135
Domestic Dev't:	30,329	30,329	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,128	42,928	25,135

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Non Standard Outputs:	1 Mini-Veterinary laboratory equipped 1 computer and 1 motorcycle maintained and functional. 4 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 13 trainings organised for livestock farmers and report produced Initiate procurement deliver inputs	1 Mini-Veterinary laboratory equipped 1 computer and 1 motorcycle maintained and functional. 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 4 trainings organised for livestock farmers and report produced.1 computer and 1 motorcycle maintained and functional. 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 3 trainings organised for livestock farmers and report produced. 1 (quarterly) performance reports pr1 computer and 1 motorcycle maintained and functional. 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 3 trainings organised for livestock farmers and report produced. 1 (quarterly) performance reports pr	
Wage Rec't:	0	0	0
Non Wage Rec't:	66,611	49,958	0
Domestic Dev't:	5,315	5,315	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,926	55,274	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	347,046
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	347,046

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	Extend power to plant clinic & Mini veterinary laboratory at District Headquarters. 5 vaccine carriers for Use at sub counties. Procure 2 sets of meat inspection kits 1 set of office furniture,	Extend power to plant clinic & Mini veterinary laboratory at District Headquarters. 5 vaccine carriers for Use at sub counties. Procure 2 sets of meat inspection kits1 set of office furniture, 1book shelf procured	
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	1book shelf procured		
	1 motor cycle for vet depart	1 motor cycle for vet departmentNA	
	Initiate procurements..		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,500	43,500	2,436,083
Donor Dev't:	0	0	0
Total For KeyOutput	43,500	43,500	2,436,083

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for Lab and plant clinic and VIP at Kuru market paid Process payment documents	NANARetention for Lab and plant clinic and VIP at Kuru market paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,282	22,282	62,386
Donor Dev't:	0	0	0
Total For KeyOutput	22,282	22,282	62,386

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:	1 cattle crush completed at Kochi S/C 1 cattle crush completed at Kochi S/C	NA1 cattle crush completed at Kochi S/CNA	Meat handling infrastructure established 1. Develop design and BOQs for slaughter slab 2. Supervise and Manage contract
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,000	22,000	22,000
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	22,000	22,000

OutPut: 01 82 83Livestock market construction

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,600	16,600	17,000
Donor Dev't:	0	0	0
Total For KeyOutput	16,600	16,600	17,000

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	32,000	32,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,000	32,000	0

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Class Of OutPut: Higher LG Services**OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Number trade show sensitisation meetings organised at District HQ	1Number trade show sensitisation meetings organised at District HQ1Number trade show sensitisation meetings organised at District HQ1Number trade show sensitisation meetings organised at District HQ	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,505	16,129	9,711
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,505	16,129	9,711

OutPut: 01 83 03 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	6Number of producers groups linked to international markets through UEPB and local Markets across the district.	1Number of producers groups linked to international markets through UEPB and local Markets across the district.1Number of producers groups linked to international markets through UEPB and local Markets across the district.2Number of producers groups linked to international markets through UEPB and local Markets across the district.	1313 cassava groups linked to markets
Non Standard Outputs:		N/A	Market linkages improved 1. Hold coordination meetings with producer organizations 2. Offer advisory services on contract farming 3. Supervise activities of Mango Cooperatives across the district
Wage Rec't:	0	0	0
Non Wage Rec't:	16,128	12,096	5,626
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,128	12,096	5,626

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OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	4 (quarterly) report prepared on SACCO and Submitted to Ministry.	1(quarterly) report prepared on SACCO and Submitted to Ministry.	Producer cooperatives strengthened
	!3 sensitisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.	13 sensitisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.	1. Conduct capacity needs assessment of existing Cooperatives
	1 annual inventory report prepared on trade and commerce in the District and Meetings, report writing, mobilisation of farmers.	1(quarterly) report prepared on SACCO and Submitted to Ministry.	2. Train SACCOs leadership on management of micro-credit schemes and contract farming, marketing and quality assurance
		13 sensitisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.	
		5 revenue mobilisation meetings held with tobacco companies and farmers and	
		report (quarterly) report prepared on SACCO and Submitted to Ministry.	
		13 sensitisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.	
		5 revenue mobilisation meetings held with tobacco companies and farmers and	
		report	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,594	24,446	12,814
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,594	24,446	12,814

Class Of OutPut: Capital Purchases**OutPut: 01 83 72 Administrative Capital**

Non Standard Outputs:			Trade Industry and Local Economic Development Department equipped with data management equipment and furnished with furniture
			1. Procure 1 laptop and a printer
			2. Procure office furniture
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

OutPut: 01 83 80 Construction and Rehabilitation of Markets

Non Standard Outputs:	Construction of 1 Fish stall for Fish Mongers in Yumbe Town Council main market Initiate procurement, Develop designs & BOQs, solicit contractor	N/AN/A Construction of 1 Fish stall for Fish Mongers in Yumbe Town Council main market	Market infrastructure developed
			1. Develop designs and BOQ for roadside market in Lodonga sub county.
			2. Construct 1 roadside

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			market in Lodonga sub county
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,000	24,000	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	24,000	20,000
Wage Rec't:	579,787	434,840	889,908
Non Wage Rec't:	246,613	184,960	1,290,975
Domestic Dev't:	1,013,084	800,501	2,567,470
Donor Dev't:	0	0	0
Total For WorkPlan	1,839,484	1,420,301	4,748,352

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 120 HIV/Aids out reaches and advocacy conducted and report pr Prparation of thmaterials for talk showing,outreaches and advocacy,Meetings,conferencin g,researching,organising celebrations and report writing.	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 30 HIV/Aids out reaches and advocacy conducted and report prod6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 30 HIV/Aids out reaches and advocacy conducted and report prod6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 30 HIV/Aids out reaches and advocacy conducted and report prod	Health staff salaries paidPayment of health staff salaries
Wage Rec't:	0	0	4,495,241
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,128,580	846,435	0
Total For KeyOutput	1,128,580	846,435	4,495,241

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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held. Sanitation Week organi meetings, follow ups, radio talk shows and 32 spots airing ,study touring, sanitation Week organizing, report writing.	NA2 advocacy meeting held on CLTS 52 villages triggered, followed up, verified and certified, 1 radio talk shows and 10 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 1 review meeting held. Sanitation Week organized 2 advocacy meeting held on CLTS 52 villages triggered, followed up, verified and certified, 1 radio talk shows and 10 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 1 review meeting held. Sanitation Week organized	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	154,853	82,527	0
Donor Dev't:	0	0	0
Total For KeyOutput	154,853	82,527	0

Class Of OutPut: Lower Local Services

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OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	1000Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC1000Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC1000Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	1000Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	2500Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC2500Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC2500Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	1500Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of inpatients that visited the NGO Basic health facilities	3500Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	3500Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC3500Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC3500Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	3000Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of outpatients that visited the NGO Basic health facilities	3000Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	3000Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC3000Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC3000Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	3500Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	19,954	14,966	19,955
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,954	14,966	19,955

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa,	90% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa,	90% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba
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	Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli,	Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli,90% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli,90% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli,	Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Percentage of villages with fuctional VHTs	99Percentage of villages with fuctional VHTs99Percentage of villages with fuctional VHTs99Percentage of villages with fuctional VHTs	99Percentage of villages with fuctional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	10000Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	10000Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.10000Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.10000Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	10000Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

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No of children immunized with Pentavalent vaccine	16000Number of children immunised with pentavalent vaccine across the district	16000Number of children immunised with pentavalent vaccine across the district16000Number of children immunised with pentavalent vaccine across the district16000Number of children immunised with pentavalent vaccine across the district	16000Number of children immunised with pentavalent vaccine across the district
No of trained health related training sessions held.	85Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	85Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.85Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.85Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	85Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

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Number of inpatients that visited the Govt. health facilities.	15000Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	15000Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.15000Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.15000Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	15000Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Number of outpatients that visited the Govt. health facilities.	400000Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	400000Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.400000Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.400000Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	400000Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

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Number of trained health workers in health centers	180Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	180Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.180Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.180Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	180Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Non Standard Outputs:	N/A	N/A	N/AN/A
Wage Rec't:	1,767,808	1,325,860	0
Non Wage Rec't:	207,941	155,956	162,360
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,975,749	1,481,816	162,360

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:	Master plan for Barakala HC IV made 12 Solar batteries procured HIV/AIDs, TB and malaria interventions carried out NTD activities carried out Immunization activities carried out RBF activities carried out MCH and nutrition activities carried out Contract staff salaries carried out RH activities implemented Surveillance activities implemented Undertake Master plan for Barakala HC IV Procure 12 Solar batteries for HF's Implement HIV/AIDs, TB, malaria interventions Implement NTD activities. Carry out Immunization activities Carry out RBF activities Implement MCH and nutrition activities Pay contract staff salaries Implement RH activities
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Vote:556 Yumbe District**FY 2018/19**

			Implement Surveillance activities	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		279,515
Donor Dev't:	0	0		3,375,829
Total For KeyOutput	0	0		3,655,344

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of a Drug Store at district HQs, procurement of 3 motorcycles for EPI and HSD Incharges, procurement of 3 laptops for DHT members. Initiate procurement process.	Construction of a Drug Store at district HQs,Construction of a Drug Store at district HQs, procurement of 3 motorcycles for EPI and HSD Incharges.Construction of a Drug Store at district HQs, Procurement of 3 laptops for DHT members.	Retentions for completed projects paid (DDEG projects, Ariwa Theatre, Barakala Theatre, Yumbe HC IV theatre, Kerwa Maternity ward, Midigo Imaging house) Incinerator constructed in Midigo HC IV HIV/AIDS activities carried out Sanitation and hygiene activities carried out under TDG support Pay retentions for completed projects paid (DDEG projects, Ariwa Theatre, Barakala Theatre, Yumbe HC IV theatre, Kerwa Maternity ward, Midigo Imaging house) Construct Incinerator in Midigo HC IV Carry out HIV/AIDS activities with IDI support Undertake sanitation and hygiene activities with TDG funds	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	214,403	214,403		186,136
Donor Dev't:	0	0		138,133
Total For KeyOutput	214,403	214,403		324,270

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			Semi-detached 2 bed roomed staff house constructed at Ariwa HC III Semi-detached 2 bed roomed staff house constructed at Nyori HC III Three bed roomed Doctors house constructed at Yumbe HC IV One Doctors house renovated at Midigo HC IVConstruct semi-detached 2 bed roomed staff house at Ariwa HC III Construct semi-detached 2 bed roomed staff house at Nyori HC III Construct 3 bed roomed Doctors house at Yumbe HC IV Renovate one Doctors house at Midigo HC IV	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		638,606
Donor Dev't:	0	0		185,000

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Total For KeyOutput	0	0	823,606
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OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		Maternity ward constructed at Nyori Health Centre III Maternity ward constructed at Kochi Health Centre IIIConstruct Maternity ward at Nyori Health Centre III Construct Maternity ward at Kochi Health Centre III	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	500,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500,000

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		Out Patient Department (OPD) constructed at Aria HC III General ward constructed at Apo HC III General ward constructed at Dramba HC III Mortuary constructed at Midigo HC IV OPD completed at Yumbe HC IVConstruct OPD at Aria HC III Construct General ward at Apo HC III Construct General ward at Dramba HC III Construct Mortuary at Midigo HC IV Complete OPD at Yumbe HC IV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	650,000
Total For KeyOutput	0	0	850,000

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:		Operating theatre at Ariwa HC III completed Operating theatre at Barakala HC III completed Operating theatre at Yumbe HC IV completedComplete Operating theatre at Ariwa HC III Complete Operating theatre at Barakala HC III Complete Operating theatre at Yumbe HC IV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	891,138
Total For KeyOutput	0	0	891,138

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OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

Equipment for operating theatre in Ariwa HC III procured
Equipment for operating theatre in Yumbe HC IV procured
Equipment for operating theatre in Barakala HC III procured
Equipment for Maternity ward in Kerwa HC II procuredProcure
Equipment for operating theatre in Ariwa HC III Procure
Equipment for operating theatre in Yumbe HC IV Procure
Equipment for operating theatre in Barakala HC III Procure
Equipment for Maternity ward in Kerwa HC II

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	530,000
Total For KeyOutput	0	0	530,000

Programme: 08 82 District Hospital Services

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:556 Yumbe District**FY 2018/19****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 4 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional Meetings, monitoring and report writing	2 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 1(Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 2 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 1(Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 2 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 1(Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional	1. Quarterly support supervision carried out 2. Social Services Committee meetings carried out 3. Quarterly monitoring of Health services carried out 4. Quarterly performance review meetings conducted 1. Carry out quarterly integrated support supervision 2. Carry out Social Services Committee meetings 3. Carry out quarterly monitoring of Health services 4. Conduct quarterly performance review meetings
Wage Rec't:	254,536	184,152	0
Non Wage Rec't:	16,000	12,000	65,596
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	651,420	488,565	0
Total For KeyOutput	941,956	699,717	65,596

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 (quarterly) supervision and monitoring of projects conducted and report produced. Supervision and monitoring report produced.	1 (Quarterly) Support supervision conducted and report produced. 3 Monthly technical supervisions conducted in all health facilities and report produced.1 (Quarterly) Support supervision conducted and report produced. 3 Monthly technical supervisions conducted in all health facilities and report produced.1 (Quarterly) Support supervision conducted and report produced. 3 Monthly technical supervisions conducted in all health facilities and report produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

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Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	0

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	10 staff support for for training in Health institution across the country Initiate the selection process	3 staff support for for training in Health institution across the country3 staff support for for training in Health institution across the country2 staff support for for training in Health institution across the country	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	0

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	Construction of new OPD in Yumbe HCIV in Yumbe TC and development of Master plan for Ariwa HC IV in Ariwa SC Completion of Moli HC II staff house,Retention for FY 2016/17 projects, supervision,monitoring and appraisal of capital works, support for st Initiate procurement process	Construction of new OPD in Yumbe HCIV in Yumbe TC and development of Master plan for Ariwa HC IV in Ariwa SCC Construction of new OPD in Yumbe HCIV in Yumbe TC and development of Master plan for Ariwa HC IV in Ariwa SCNA	1. District Medicine Store constructed at District Health Office 2. Three Motorcycles procured for HSDs and DHT 3. Three Laptops procured for HSDs and DHT 4. Furniture (chairs, bookshelves, filing cabinets) procured for District Health Office 5. Training of 10 health staff supported in various institutions 1. Construct District Medicine Store at District Health Office 2. Procure 3 Motorcycles for HSDs 3. Procure 3 Laptops for HSDs and 4. Procure furniture (chairs, bookshelves, filing cabinets) for District Health Office 5. Support training of 10 health staff in various institutions
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	284,453	284,453	461,079
Donor Dev't:	0	0	0
Total For KeyOutput	284,453	284,453	461,079
Wage Rec't:	3,346,560	2,503,174	4,495,241
Non Wage Rec't:	406,495	304,872	410,511
Domestic Dev't:	705,709	620,383	2,265,336
Donor Dev't:	1,780,000	1,335,000	5,770,100
Total For WorkPlan	6,238,764	4,763,429	12,941,189

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:		123 SMCs and PTA revitalized and trained in management of Educational institutions. 4 exchange visits organized for selected school stakeholders. Manage disasters in affected SchoolsMeetings, Exchange visits and repairs	
Wage Rec't:	0	0	9,670,405
Non Wage Rec't:	0	0	112,533
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,782,938

Class Of OutPut: Lower Local Services

Vote:556 Yumbe District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50Number of Students passing in grade one in all government aided/private primary schools in yumbe District	50Number of Students passing in grade one in all government aided/private primary schools in yumbe District50Number of Students passing in grade one in all government aided/private primary schools in yumbe District50Number of Students passing in grade one in all government aided/private primary schools in yumbe District	50
No. of pupils enrolled in UPE	87695Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District	87695Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District87695Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District87695Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District	89652Number of pupils enrolled in UPE in all the 123 government aided primary schools.
No. of pupils sitting PLE	2500Number of Students sitting PLE in all government aided/private primary schools in yumbe District	2500Number of Students sitting PLE in all government aided/private primary schools in yumbe District2500Number of Students sitting PLE in all government aided/private primary schools in yumbe District2500Number of Students sitting PLE in all government aided/private primary schools in yumbe District	
No. of student drop-outs	5500Number Student dropouts in all 123 government aided schools across the district	5500Number Student dropouts in all 123 government aided schools across the district5500Number Student dropouts in all 123 government aided schools across the district5500Number Student dropouts in all 123 government aided schools across the district	2500Data analysis from primary schools
No. of teachers paid salaries	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District1610Number of Teachers paid salaries in all 123 government aided primary schools in the District1610Number of Teachers paid salaries in all 123 government aided primary schools in the District	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District

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Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	9,670,405	7,252,804	0
Non Wage Rec't:	790,539	527,026	896,446
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,460,944	7,779,830	896,446

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders. Supervision, monitoring and Report writing.	All implemented projects supervised and monitored by stakeholders.All implemented projects supervised and monitored by stakeholders.All implemented projects supervised and monitored by stakeholders.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	33,921
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	33,921

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	115,560	115,560	1,819,081
Donor Dev't:	0	0	0
Total For KeyOutput	115,560	115,560	1,819,081

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	127,604	127,604	320,000
Donor Dev't:	0	0	0
Total For KeyOutput	127,604	127,604	320,000

Vote:556 Yumbe District**FY 2018/19*****OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:

3 semi detached staff houses constructed at Kisimunga, Imvenga,;and ;Amaguru primary schoolsInitiate procurement process, supervision, Monitoring and initiate payment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	576,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	576,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,164	25,164	39,600
Donor Dev't:	0	0	0
Total For KeyOutput	25,164	25,164	39,600

Programme: 07 82 Secondary Education***Class Of OutPut: Higher LG Services******OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	0	0	1,118,844
Non Wage Rec't:	0	0	32,550
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,151,394

Class Of OutPut: Lower Local Services

Vote:556 Yumbe District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8031Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS, Apo Seed SS, Barakala Seed SS, Kei seed SS and Romogi Seed School and other 7 private Schools(USE-Schools: Drajini Hill, Green Valley College, Limidia high, Loil SS, Lomunga SS	8031Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS, Apo Seed SS, Barakala Seed SS, Kei seed SS and Romogi Seed School and other 7 private Schools(USE-Schools: Drajini Hill, Green Valley College, Limidia high, Loil SS, Lomunga SS8031Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS, Apo Seed SS, Barakala Seed SS, Kei seed SS and Romogi Seed School and other 7 private Schools(USE-Schools: Drajini Hill, Green Valley College, Limidia high, Loil SS, Lomunga SS8031Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS, Apo Seed SS, Barakala Seed SS, Kei seed SS and Romogi Seed School and other 7 private Schools(USE-Schools: Drajini Hill, Green Valley College, Limidia high, Loil SS, Lomunga SS	8148Number of students enrolled in secondary schools both government and private partnership implementing USE.
No. of teaching and non teaching staff paid	165Number of teaching and non teaching staff paid in government aided secondary schools	165Number of teaching and non teaching staff paid in government aided secondary schools165Number of teaching and non teaching staff paid in government aided secondary schools165Number of teaching and non teaching staff paid in government aided secondary schools	120Number of teaching and non-teaching staff on payroll
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	749,556	562,168
	Non Wage Rec't:	799,575	533,050
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,549,132	1,095,218

0
926,433
0
0
926,433

Class Of OutPut: Capital Purchases

Vote:556 Yumbe District**FY 2018/19*****OutPut: 07 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Number of monitoring and supervision and appraisal of capital projects done monitoring, supervision and appraisal of capital projects	Number of monitoring and supervision and appraisal of capital projects done Number of monitoring and supervision and appraisal of capital projects done Number of monitoring and supervision and appraisal of capital projects done	Monitoring and supervision of capital works conducted Supervision and monitoring of works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,428	15,321	0
Donor Dev't:	0	0	41,577
Total For KeyOutput	20,428	15,321	41,577

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		1 Four classrooms block constructed in Odravu SS 1 Land procured for technical skills institution 425 desks procured for Kuru, Odravu and Barakala SS 3 Library blocks constructed at Kei seed ss, Yumbe SS and Aringa SS initiate procurement process, supervision, monitoring and initiate payment,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	148,757	67,946	300,000
Donor Dev't:	0	0	494,949
Total For KeyOutput	148,757	67,946	794,949

OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	120,000	120,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,000	120,000	0

Vote:556 Yumbe District

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Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	80.Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute.	0NA0NA0NA	80Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute.
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	1,035,537
Non Wage Rec't:	0	0	594,185
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,629,722

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute 3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute. Salary payment for tertiary education instructors Transfer of funds to the tertiary institutions	750 Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute.3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.750 Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute.750 Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute. 3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	
Wage Rec't:	903,880	677,910	0
Non Wage Rec't:	596,275	397,517	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500,156	1,075,427	0

Class Of OutPut: Higher LG Services

Vote:556 Yumbe District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	4 meeting held with BoG and minutes produced. 6 Education Sector Committee meeting held in DEOs Board room and minutes produced. 4 radio talkshows held on Education issues and reports produced. 3 meetings held with head teachers on performance of tea Writing reports, committee and staff meetings, stakeholders meetings in meetings	1 meeting held with BoG and minutes produced. 2 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 radio talkshows held on Education issues and reports 1 meetings held with head teachers on performance of teachers and 1 meeting held with BoG and minutes produced. 1 radio talkshows held on Education issues and reports 1 meetings held with head teachers on performance of teachers and report produced. 1(Quarterly) payroll verification and teacher attendance conducted 1 meeting held with BoG and minutes produced. 2 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 radio talkshows held on Education issues and reports 1 meetings held with head teachers on performance of teachers and	6 education committee meetings held and minutes produced. 4 Quarterly reports produced and submitted to council and Ministry. 12 staff meetings held minutes produced. 6 meetings held with Headteachers, CCTs, SMCs and BOG 4 (Quarterly) inspection and supervisions conducted and reports produced and submitted to Council and Ministry. 4 (quarterly) monitoring conducted by Education Committee and Technocrats and report produced Meetings, Supervision and inspection
Wage Rec't:	70,884	53,163	100,909
Non Wage Rec't:	22,914	17,185	70,976
Domestic Dev't:	5,000	5,000	0
Donor Dev't:	50,000	37,500	0
Total For KeyOutput	148,798	112,848	171,885

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12Number of Monthly inspection reports sub mitted to council	3Number of Monthly inspection reports sub mitted to council3Number of Monthly inspection reports sub mitted to council3Number of Monthly inspection reports sub mitted to council
No. of primary schools inspected in quarter	140Number of primary schools in a quarter: All 123 government aided primary schools and 14 non government aided.	140Number of primary schools in a quarter: All 123 government aided primary schools and 14 non government aided.140Number of primary schools in a quarter: All 123 government aided primary schools and 14 non government aided.140Number of primary schools in a quarter: All 123 government aided primary schools and 14 non government aided.
No. of secondary schools inspected in quarter	20number of Secondary schools inspected in a quarter: All 8 government aided and 12 private	20number of Secondary schools inspected in a quarter: All 8 government aided and 12 private20number of Secondary schools inspected in a quarter:

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No. of tertiary institutions inspected in quarter		5Number of tertiary institutions inspected in a quarter: 3 government aided (Iodonga, lokopio, Col Ezaruku)) and 2 private (Lodonga Polytechnic, and Govule Islamic PTC)	All 8 government aided and 12 private20number of Secondary schools inspected in a quarter: All 8 government aided and 12 private	5Number of tertiary institutions inspected in a quarter: 3 government aided (Iodonga, lokopio, Col Ezaruku)) and 2 private (Lodonga Polytechnic, and Govule Islamic PTC)5Number of tertiary institutions inspected in a quarter: 3 government aided (Iodonga, lokopio, Col Ezaruku)) and 2 private (Lodonga Polytechnic, and Govule Islamic PTC)5Number of tertiary institutions inspected in a quarter: 3 government aided (Iodonga, lokopio, Col Ezaruku)) and 2 private (Lodonga Polytechnic, and Govule Islamic PTC)
Non Standard Outputs:		4 monitoring and support supervisions conducted and reports produced 6 Meetings CCTs (2 per term) and reports produced. 3 termly evaluation meetings held and minutes produced Candidates registered for PLE Mock and PLE Administered and report produced Monitoring, supervision and meetings	1monitoring and support supervisions conducted and reports produced 2 Meetings CCTs (2 per term) and reports produced. 3 termly evaluation meetings held and minutes produced Candidates registered for PLE Mock and PLE Administered and report produced 1monitoring and support supervisions conducted and reports produced Candidates registered for PLE Mock and PLE Administered and report produced 1monitoring and support supervisions conducted and reports produced 2 Meetings CCTs (2 per term) and reports produced. 3 termly evaluation meetings held and minutes produced Candidates registered for PLE Mock and PLE Administered and report produced	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	41,000	30,750	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	20,000	15,000	0
	Total For KeyOutput	61,000	45,750	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:		4 Sports meetings held at district HQs and minutes produced. 2 ball games and sports groups supported and participated in regional and national events (primary and post primary).	1 Sports meetings held at district HQs and minutes produced. 1 ball games and sports groups supported and participated in regional and national events (primary and post primary).	4 sports meetings held and reports produced. 4 tournaments organised and facilitatedMeetings
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Vote:556 Yumbe District**FY 2018/19**

	2 Athletics groups supported and participated in regional and national Meetings, workshops and seminars, trainings	1 Athletics groups supported and participated in regional and national 1 Sports meetings held at district HQs and minutes produced. 1 ball games and sports groups supported and participated in regional and national events (primary and post primary). 1 Athletics groups supported and participated in regional and national 1 Sports meetings held at district HQs and minutes produced. 1 ball games and sports groups supported and participated in regional and national events (primary and post primary). 1 Athletics groups supported and participated in regional and national	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	15,000

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Number of Head teachers, Teachers, SMCs/BoG, PTAs, SWT/SMTs, Education conferences, 1 exchange learning visits and end of year performance meeting organized and other stakeholders trained and sensitized on Education policies and Guidelines, communi Trinings, workshops, seminars, Learning education tours and review meetings	Number of Head teachers, Teachers, SMCs/BoG, PTAs, SWT/SMTs, Education conferences, 1 exchange learning visits and end of year performance meeting organized and other stakeholders trained and sensitized on Education policies and Guidelines, communi stakeholders trained and sensitized on Education policies and Guidelines, community Barazas in 4 sub counties organized stakeholders trained and sensitized on Education policies and Guidelines, community Barazas in 4 sub counties organized	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	37,447	24,965	0
Donor Dev't:	130,000	97,500	0
Total For KeyOutput	167,447	122,465	20,000

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	1 printer imbeded with photocopier procured for DEO. 3 Office tables procured for DEO, SEO and EO Initiate procurement process	NA1 printer imbeded with photocopier procured for DEO. 3 Office tables procured for DEO, SEO and EONA	3 motorcycles procured for DEOs office and the inspectorate. Emergencies and Disaster management in schools. DEOs office repaired.initiate procurement process,
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Vote:556 Yumbe District

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			supervision and monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	8,000	428,176
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	8,000	428,176

Programme: 07 85 Special Needs Education

Wage Rec't:	11,394,726	8,546,045	11,925,695
Non Wage Rec't:	2,266,304	1,517,528	2,668,123
Domestic Dev't:	627,960	524,560	3,516,779
Donor Dev't:	200,000	150,000	536,526
Total For WorkPlan	14,488,990	10,738,133	18,647,122

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Departmental Staff salary paid 6 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used 12 staff meetings Held in Works department and minutes produced 4 (Quarterly) performance reports produced and submitted t Meetings, Preparation of BoQs, report preparation, equipment maintainance, procurement process initiation for acquisition of office equipment.	Departmental Staff salary paid 2 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used 3 staff meetings Held in Works department and minutes produced 1 (Quarterly) performance reports produced and submitted to Departmental Staff salary paid 1 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used 3 staff meetings Held in Works department and minutes produced 1(Quarterly) performance reports produced and submitted to Departmental Staff salary paid 2 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used 3 staff meetings Held in Works department and minutes produced 1 (Quarterly) performance reports produced and submitted to	
Wage Rec't:	66,532	49,899	0
Non Wage Rec't:	91,500	68,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	158,032	118,524	0

Vote:556 Yumbe District

FY 2018/19

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	14 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	4 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	
	2 radio talkshow conducted at Radio Pacis Arua and report produced.	Environmental Mitigation measures implemented-including tree planting4 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	
	Environmental Mitigation measures implemented-includ sensitization meetings and radio talk shows, tree planting on road reserves	2 radio talkshow conducted at Radio Pacis Arua and report produced.	
		Environmental Mitigation measures implemented-includi4 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	
		Environmental Mitigation measures implemented-including tree planting	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	0

OutPut: 04 81 06Urban Roads Maintenance

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	434,757
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	434,757

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:			
Wage Rec't:	0	0	64,845
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,845

Class Of OutPut: Lower Local Services

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12Number of bottle necks	12Number of bottle necks	
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Vote:556 Yumbe District

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	removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)	removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)	
	Community Access Road opening in 7subcounties under NUSAF 3 project	Community Access Road opening in 7subcounties under NUSAF 3 project12Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)	
		Community Access Road opening in 7subcounties under NUSAF 3 project12Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)	
		Community Access Road opening in 7subcounties under NUSAF 3 project	
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	144,567	108,427
	Domestic Dev't:	1,103,701	827,778
	Donor Dev't:	0	0
	Total For KeyOutput	1,248,268	936,205
OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)			
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	271,151	203,363
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	271,151	203,363
OutPut: 04 81 57Bottle necks Clearance on Community Access Roads			
Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	347,751
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	347,751
OutPut: 04 81 58District Roads Maintainence (URF)			

Vote:556 Yumbe District

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Length in Km of District roads periodically maintained

13Number of Mitre drains machine opened in District roads. Koka -Matuma (12km), Kirri-Kurunga (10Km), Yoyo-Komgbe (8Km), Kulikulinga - Kuru (11km), Yumbe - Lobe (17Km), Kuru - Lobe (17km), Lodonga-Adibo (8km), Tara-Lodonga (15km),Mijale-Kilaji (6km), Odravu

13Number of Mitre drains machine opened in District roads. Koka -Matuma (12km), Kirri-Kurunga (10Km), Yoyo-Komgbe (8Km), Kulikulinga - Kuru (11km), Yumbe - Lobe (17Km), Kuru - Lobe (17km), Lodonga-Adibo (8km), Tara-Lodonga (15km),Mijale-Kilaji (6km), Odravu13Number of Mitre drains machine opened in District roads. Koka -Matuma (12km), Kirri-Kurunga (10Km), Yoyo-Komgbe (8Km), Kulikulinga - Kuru (11km), Yumbe - Lobe (17Km), Kuru - Lobe (17km), Lodonga-Adibo (8km), Tara-Lodonga (15km),Mijale-Kilaji (6km), Odravu13Number of Mitre drains machine opened in District roads. Koka -Matuma (12km), Kirri-Kurunga (10Km), Yoyo-Komgbe (8Km), Kulikulinga - Kuru (11km), Yumbe - Lobe (17Km), Kuru - Lobe (17km), Lodonga-Adibo (8km), Tara-Lodonga (15km),Mijale-Kilaji (6km), Odravu

Length in Km of District roads routinely maintained

281length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (1

281length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11281length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11281length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11

Vote:556 Yumbe District**FY 2018/19**

No. of bridges maintained	7Kochi Drift, Kochi Concrete Deck, Atu II, Atu III, Oya timber Deck, Woi Timber deck, Kechi, Dacha Drift	7Kochi Drift, Kochi Concrete Deck, Atu II, Atu III, Oya timber Deck, Woi Timber deck, Kechi, Dacha Drift7Kochi Drift, Kochi Concrete Deck, Atu II, Atu III, Oya timber Deck, Woi Timber deck, Kechi, Dacha Drift7Kochi Drift, Kochi Concrete Deck, Atu II, Atu III, Oya timber Deck, Woi Timber deck, Kechi, Dacha Drift	
Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained Tyres and spare parts procured for road equipment Plant/equipment assessed for maintenace, Motor vehicles and motorcycles assessed for maintenance. Procurement process initiated for tyres and spares.	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained Tyres and spare parts procured for road equipmentRoad Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained Tyres and spare parts procured for road equipmentRoad Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained Tyres and spare parts procured for road equipment	
	Wage Rec't:	0	0
	Non Wage Rec't:	465,627	355,234
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	465,627	355,234

654,902**OutPut: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	2,018,000
	Donor Dev't:	0	0
	Total For KeyOutput	0	2,018,000

OutPut: 04 81 83Bridge Construction

No. of Bridges Constructed	1Retention of Morta Bridge Phase VI paid Oyaa timber deck bridge changed to concrete deck bridge	Number of bridges constructed and completed: Morta Bridge Phase VIInumber of bridges constructed and completed: Morta Bridge Phase VIInumber of bridges constructed and completed: Morta Bridge Phase VI	
Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	300,000	300,000

906,142

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Donor Dev't:	0	0	0
Total For KeyOutput	300,000	300,000	906,142

Programme: 04 82 District Engineering Services

Programme: 04 83 Municipal Services

Wage Rec't:	66,532	49,899	64,845
Non Wage Rec't:	1,012,845	765,649	1,443,410
Domestic Dev't:	1,563,381	1,287,458	3,346,078
Donor Dev't:	0	0	0
Total For WorkPlan	2,642,758	2,103,006	4,854,333

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 7b Water**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	DWO staff salary paid 4 (Quarterly) performance reports prepared and submitted to ministry. 8 staff meetings held in Water office and minutes produced. 6 Sector committee meetings held and report produced. 4 department planning meetings held and minutes produced. meetings, procurement process initiation	DWO staff salary paid 1 (Quarterly) performance reports prepared and submitted to ministry. 2 staff meetings held in Water office and minutes produced. 2 Sector committee meetings held and report produced. 1 department planning meetings held and minutes produced. DWO staff salary paid 1 (Quarterly) performance reports prepared and submitted to ministry. 2 staff meetings held in Water office and minutes produced. 1 department planning meetings held and minutes/report produced. Vehicle and equipment maintained DWO staff salary paid 1 (Quarterly) performance reports prepared and submitted to ministry. 2 staff meetings held in Water office and minutes produced. 2 Sector committee meetings held and report produced. 1 department planning meetings held and minutes produced	
Wage Rec't:	26,320	19,740	20,412
Non Wage Rec't:	27,273	20,455	40,309
Domestic Dev't:	27,158	27,158	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,751	67,353	60,721

Vote:556 Yumbe District

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OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Number of DWSSC meeting held in District water office and minutes produced	1Number of DWSSC meeting held in District water office and minutes produced1Number of DWSSC meeting held in District water office and minutes produced1Number of DWSSC meeting held in District water office and minutes produced	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices)	1Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices)1Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices)1Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices)	
Non Standard Outputs:	16 Functional new boreholes (water points) commissioned	16 Functional new boreholes (water points) commissioned	
	4 Quarterly Project monitoring conducted and report produced	1 Quarterly Project monitoring conducted and report produced	
	Facility data Collected and report produced.	Facility data Collected and report produced.16 Functional new boreholes(water points) commissioned	
	28 old boreholes tested for quality Initiate procurement process,supervision,monitoring ,data collection and report writing.	1 Quarterly Project monitoring conducted and report produced	
		Facility data Collected and report produced.16 Functional new boreholes(water points) commissioned	
		1 Quarterly Project monitoring conducted and report produced	
		Facility data Collected and report produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,475
Domestic Dev't:	28,995	28,995	0
Donor Dev't:	10,000	7,500	0
Total For KeyOutput	38,995	36,495	7,475

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	4 planning and review meetings held for extension workers held at the District Hq. Meetings, Production of minutes.	18 old WUC supported 4 planning and review meetings held for extension workers held at the District Hq.18 old WUC supported 4 planning and review meetings held for extension
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Vote:556 Yumbe District

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		workers held at the District Hq.18 old WUC supported 4 planning and review meetings held for extension workers held at the District Hq.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,227
Domestic Dev't:	23,426	23,426	0
Donor Dev't:	70,000	52,500	0
Total For KeyOutput	93,426	75,926	22,227

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted demand creation activities (CLTS), follow up on triggered communities 16 community sensitisation meetings held with Water facilities beneficiaries to meet critical requirement. Baseline survey conducted on Household sanitation in the areas Planning meetings Sensitization meetings , baseline survey.	Conducted demand creation activities (CLTS), follow up on triggered communities 16 community sensitisation meetings held with Water facilities beneficiaries to meet critical requirement. Baseline survey conducted on Household sanitation in the areas Conducted demand creation activities (CLTS), follow up on triggered communities 16 community sensitisation meetings held with Water facilities beneficiaries to meet critical requirement. Baseline survey conducted on Household sanitation in the areas Conducted demand creation activities (CLTS), follow up on triggered communities 16 community sensitisation meetings held with Water facilities beneficiaries to meet critical requirement. Baseline survey conducted on Household sanitation in the areas	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	0
Domestic Dev't:	8,000	8,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	24,500	0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Construction of 25 stances of VIP latrines in the following primary schools: Binagoro P/S (5), Goboro P/S (5), Dondi P/S (5), Kilaji P/S (5) ,Lomunga P/S (5). Initiate procurement process	Construction of 25 stances of VIP latrines in the following primary schools: Binagoro P/S (5)Construction of 25 stances of VIP latrines in the following primary schools:., Goboro P/S (5),Construction of 25 stances of VIP latrines in the following primary schools: Dondi P/S(5), Kilaji P/S (5)	
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Vote:556 Yumbe District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	53,331
Donor Dev't:	120,000	90,000	0
Total For KeyOutput	120,000	90,000	53,331

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Number of public latrines rehabilitated in District HQs Arunga ward, Yumbe TC,	1Number of public latrines rehabilitated in District HQs Arunga ward, Yumbe TC, 0NA0NA	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	20,000	22,129
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	20,000	22,129

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Siting of boreholes done Initiate procurement process	Siting of boreholes doneSiting of boreholes doneSiting of boreholes done	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	426,047	263,877	551,239
Donor Dev't:	0	0	28,000
Total For KeyOutput	426,047	263,877	579,239

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	150,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	150,000	150,000	0
Wage Rec't:	26,320	19,740	20,412
Non Wage Rec't:	49,273	36,955	70,011
Domestic Dev't:	683,626	521,455	626,699
Donor Dev't:	200,000	150,000	28,000
Total For WorkPlan	959,219	728,150	745,123

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Decentralized staff salary paid 12 Staff meetings held and minutes produced 6 Sector committee meetings organized and minutes produced 4 (Quarterly) support supervision conducted at LLU and report produced. 4 (quarterly) reports prepared and submitted Meetings,supervision,report writing,initiate procurement process	Decentralized staff salary paid 3 Staff meetings held and minutes produced 1 Sector committee meetings organized and minutes produced 1 (Quarterly) support supervision conducted at LLU and report produced. 1 (quarterly) reports prepared and submitted Decentralized staff salary paid 3 Staff meetings held and minutes produced 1 (Quarterly) support supervision conducted at LLU and report produced. 1 (quarterly) reports prepared and submitted to CAO and Ministry-)Decentralized staff salary paid 3 Staff meetings held and minutes produced 1 Sector committee meetings organized and minutes produced 1 (Quarterly) support supervision conducted at LLU and report produced. 1 (quarterly) reports prepared and submitted	
Wage Rec't:	90,792	68,094	89,014
Non Wage Rec't:	8,000	6,000	7,700
Domestic Dev't:	6,000	6,000	0
Donor Dev't:	94,660	44,263	0
Total For KeyOutput	199,452	124,357	96,714

Vote:556 Yumbe District**FY 2018/19****OutPut: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	20Area (Ha) of woodlot established in Apo S/C and other woodlots established by community groups and selected institutions across the district	4Area (Ha) of woodlot established in Apo S/C and other woodlots established by community groups and selected institutions across the district4Area (Ha) of woodlot established in Apo S/C and other woodlots established by community groups and selected institutions across the district4Area (Ha) of woodlot established in Apo S/C and other woodlots established by community groups and selected institutions across the district	
Non Standard Outputs:	200,000 tree seedlings be distributed to institutions, NUSAF community groups and interested individuals Initiation of procurement process, mobilization meetings, field inspections	50,000 tree seedlings be distributed to institutions, NUSAF community groups and interested individuals50,000 tree seedlings be distributed to institutions, NUSAF community groups and interested individuals50,000 tree seedlings be distributed to institutions, NUSAF community groups and interested individuals	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	117,612	117,612
	Donor Dev't:	174,905	131,179
	Total For KeyOutput	292,517	248,791
			2,300

Vote:556 Yumbe District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	10000procurement of Eco smart wood stoves	2500Construction of domestic and institutional stoves2500Construction of domestic and institutional stoves2500Construction of domestic and institutional stoves		
Non Standard Outputs:	1 Energy saving institutional Stove constructed at Yumbe SS in Yumbe TC Initiation of procurement process	1 Energy saving institutional Stove constructed at Yumbe SS in Yumbe TCNANA		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	6,000	6,000		0
Donor Dev't:	226,000	169,500		0
Total For KeyOutput	232,000	175,500		0

Vote:556 Yumbe District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20Assistance Compliance and inspection surveys undertaken in the refugee hosting sub-counties and fragile ecosystems	5Assistance Compliance and inspection surveys undertaken in the refugee hosting sub-counties and fragile ecosystems5Assistance Compliance and inspection surveys undertaken in the refugee hosting sub-counties and fragile ecosystems5Assistance Compliance and inspection surveys undertaken in the refugee hosting sub-counties and fragile ecosystems	
Non Standard Outputs:	4 forest activity monitoring conducted and report produced.	1 forest activity monitoring conducted and report produced.	
	4 forest revenue mobilisation conducted and report produced Field visits, verification of charcoal burners and launching patrols	1forest revenue mobilisation conducted and report produced1 forest activity monitoring conducted and report produced. 1forest revenue mobilisation conducted and report produced1 forest activity monitoring conducted and report produced. 1forest revenue mobilisation conducted and report produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	33,200	24,900	0
Total For KeyOutput	40,200	30,150	5,000

Vote:556 Yumbe District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.	1 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.1trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.		
	2 trainings held for Wetland User Committees. Mobilization, meetings	1 trainings held for Wetland User Committees.1 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		9,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		9,200

Vote:556 Yumbe District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Obubua wetland in Yumbe Town council demacated and restored	5Obubua wetland in Yumbe Town council demacated and restored as well as Ore, Dacha Jure and kochi river bankss demarcated and restored under NUSAF sub projects5Obubua wetland in Yumbe Town council demacated and restored as well as Ore, Dacha Jure and kochi river bankss demarcated and restored under NUSAF sub projects5Obubua wetland in Yumbe Town council demacated and restored as well as Ore, Dacha Jure and kochi river bankss demarcated and restored under NUSAF sub projects	
No. of Wetland Action Plans and regulations developed	1No of wetland Action Plans and Regulatios developed	1No of wetland Action Plans and Regulatios developed0N/A0N/A	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,277	6,958	4,744
Domestic Dev't:	217,607	163,205	0
Donor Dev't:	0	0	0
Total For KeyOutput	226,884	170,163	4,744

Vote:556 Yumbe District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	World Environment Day celebrated and report produced	1sensistisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Sub Counties.1sensistisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Sub Counties.World Environment Day celebrated and report produced		
	3 sensistisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Sub Counties.			
	DSOER updated and disseminated to key stakeholders.			
	1 spot message on Environment and Wetland Manageme Mobilzation, initiation of procurement, coordination meetings, data collection			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	5,500	5,500	0
	Donor Dev't:	10,000	7,500	0
	Total For KeyOutput	15,500	13,000	0

Vote:556 Yumbe District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8Number of monitoring and Compliance surveys undertaken for the wetlands of Aligo, Ajujinga, Ayivu and Obubua, public facilities and Construction sites.	2Number of monitoring and Compliance surveys undertaken for the wetlands of Aligo, Ajujinga, Ayivu and Obubua, public facilities and Construction sites.2Number of monitoring and Compliance surveys undertaken for the wetlands of Aligo, Ajujinga, Ayivu and Obubua, public facilities and Construction sites.2Number of monitoring and Compliance surveys undertaken for the wetlands of Aligo, Ajujinga, Ayivu and Obubua, public facilities and Construction sites.	
Non Standard Outputs:	42 Capital development projects screened for compliance	14Capital development projects screened for compliance	
	4 Sector committee monitoring conducted and reports produced	1Sector committee monitoring conducted and reports produced	
	Environmental Protection ordinance approved by council and submitted to Ministry.	.14 Capital development projects screened for compliance	
	Field appraisal, inspection, meetings	1 Sector committee monitoring conducted and reports produced	
		Environmental Protection ordinance prepared for approval by council .14 Capital development projects screened for compliance	
		1 Sector committee monitoring conducted and reports produced	
		Environmental Protection ordinance completed for approval by council for onward submitted to Ministry.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,500

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	15,000 Certificate of customary ownership forms procured.	3750 Certificate of customary ownership forms procured.	
	4 reports (quarterly) prepared and submitted to the Ministry.	1 reports (quarterly) prepared and submitted to the Ministry.3750 Certificate of customary ownership forms procured.	
	Strong room established in Land/Surveyors office		
	Initiation of procurement	1 reports (quarterly) prepared and submitted to the Ministry.3750 Certificate of customary ownership forms	

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		procured.	
		1 reports (quarterly) prepared and submitted to the Ministry.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,438
Domestic Dev't:	9,500	9,500	0
Donor Dev't:	7,500	5,625	0
Total For KeyOutput	19,000	16,625	2,438

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:	3 sets of office furniture procured for the District Environment Officer, DNRO and DFO 1 projector procured for DNRO Initiate procurement process	1 sets of office furniture procured for the District Environment Officer1 sets of office furniture procured for the District Environment Officer and DFO1 projector procured for DNRO	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,500	2,500	1,609,505
Donor Dev't:	6,000	4,500	463,407
Total For KeyOutput	8,500	7,000	2,072,912
Wage Rec't:	90,792	68,094	89,014
Non Wage Rec't:	28,277	21,208	32,882
Domestic Dev't:	364,719	310,317	1,609,505
Donor Dev't:	552,265	387,467	463,407
Total For WorkPlan	1,036,053	787,086	2,194,808

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	12 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 6 sector committee meetings held in the Community hall and minutes produced 4 Reports prepared and submitted to Ministry and acknowledged 4 (quar Meetings,Report preparation and submitted, monitoring programmes and support supervisions.events organised.Initiate procurement process	3 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 2 sector committee meetings held in the Community hall and minutes produced 1 Reports prepared and submitted to Ministry and acknowledged 1 (quart3 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 1 sector committee meetings held in the Community hall and minutes produced 1 Reports prepared and submitted to Ministry and acknowledged 1 (quart3 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 1 sector committee meetings held in the Community hall and minutes produced 1 Reports prepared and submitted to Ministry and acknowledged 1 (quart	
	Wage Rec't:	184,892	138,669
	Non Wage Rec't:	20,151	16,928
	Domestic Dev't:	51,138	51,138
	Donor Dev't:	0	0
	Total For KeyOutput	256,181	206,735

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	4 OVC/DOVC Coordination meetings held in Community Hall and report/minutes produced. OVC data base up dated at the district community offices and report generated. Meetings, data collection, analysis and report wrining /dissemination	1 OVC/DOVC Coordination meetings held in Community Hall and report/minutes produced. OVC data base up dated at the district community offices and report generated. 1 OVC/DOVC Coordination meetings held in Community Hall and report/minutes produced. OVC data base up dated at the district community offices and report generated. 1 OVC/DOVC Coordination meetings held in Community Hall and report/minutes produced. OVC data base up dated at the district community offices and report generated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,015	7,511	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,015	7,511	5,000

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OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	4 (Quarterly) support supervisions of all parishes conducted and report produced. 4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 4 (Quarterly) District Review meetings held and reports produced. Supervisionand meetings	1(Quarterly) support supervisions of all parishes conducted and report produced. 1 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 1 (Quarterly) District Review meetings held and reports produced.1 (Quarterly) support supervisions of all parishes conducted and report produced. 1 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 1 (Quarterly) District Review meetings held and reports produced.1 (Quarterly) support supervisions of all parishes conducted and report produced. 1 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 1(Quarterly) District Review meetings held and reports produced.	101 Parishes Mobilised for Government Programmes Projects in 101 Parishes Supervised Quarterly Reports brought to District.Mobilisation of communities for Government Programme Support Supervision of Government Programmes Bringing of Reports to Ministry
Wage Rec't:	0	0	0
Non Wage Rec't:	9,815	7,361	10,000
Domestic Dev't:	4,348	4,348	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,163	11,709	10,000

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	2 proficient tests conducted for all FAL classes (Level 1 and 2). 4 (Quarterly) performance review meetings held in district community hall and report produced. 4 (Quarterly) support supervision and monitoring conducted and report produced. Assorted Conduct tests,meetings,monitoring,initia tion of procurement processes and report writing.	1 (Quarterly) performance review meetings held in district community hall and1 proficient tests conducted for all FAL classes (Level 1 and 2). 1 (Quarterly) performance review meetings held in district community hall and1(Quarterly) performance review meetings held in district community hall and	400 Learners sit level I and level II Literacy test Assorted learning materials procured Quarterly FAL Coordination meeting carried out Quarterly Support Supervision Carried out Quarterly Submission of reports to MGLSD Carry out Literacy test Procuring of learning materials Conducting of quarterly coordination meeting Carrying out of support supervision Submission of reports to MGLSD
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	30,000

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OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:			One Public Library OperationalPayment of one staffs of Library	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		4,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		4,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	GBV Data base updated and cascaded. 16 days of Activism against GBV observed. 4 District GBV review meetings held and reports produced. 4 Sub county GBV review meetings held in all LLG and reports produced. 4 community dialog meetings held and repor Update of GBV data base, review meetings, reports writing, Radio talksshows, conduct survey training.	GBV Data base updated and cascaded. 16 days of Activism against GBV observed. 1 District GBV review meetings held and reports produced. 1 Sub county GBV review meetings held in all LLG and reports produced. 1 community dialog meetings held and reporGBV Data base updated and cascaded. 16 days of Activism against GBV observed. 1 District GBV review meetings held and reports produced. 1 Sub county GBV review meetings held in all LLG and reports produced. 1 community dialog meetings held and reporGBV Data base updated and cascaded. 16 days of Activism against GBV observed. 1 District GBV review meetings held and reports produced. 1 Sub county GBV review meetings held in all LLG and reports produced. 1 community dialog meetings held and repor	Quarterly GBV Coordination meeting carried out GBVDatabase Updated Community dialogue on GBV carried out in 12 sub counties and 1 Town Council Gender Mainstreamed into work plans. 16 days of activism carried outGBV Coordination meeting Updating of GBVDatabase Conducting of GBV coordination meetings Mainstreaming of Gender into plans Conduct 16 days of activism	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	409,600	307,200		0
Total For KeyOutput	411,600	308,700		5,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	40 youth groups trained and supported across the District 4 (Quarterly) program monitoring conducted and report produced. Organise trainings, carry out monitoring exercises.	10 youth groups trained and supported across the District 1 (Quarterly) program monitoring conducted and report produced.10 youth groups trained and supported across the District	
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		1 (Quarterly) program monitoring conducted and report produced.10 youth groups trained and supported across the District	
		1 (Quarterly) program monitoring conducted and report produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	885,824	664,368	0
Donor Dev't:	0	0	0
Total For KeyOutput	885,824	664,368	0

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	2 youth council meeting held at District Offices and minutes produced. 4 (quarterly) monitoring of LLG development program activities and report produced. 4 Youth executive meetings Held at District offices and report produced. Meetings and monitoring.	1 youth council meeting held at District Offices and minutes produced. 41 development program activities and report produced. 1 Youth executive meetings Held at District offices and report produced.1(quarterly) monitoring of LLG development program activities and report produced. 1 Youth executive meetings Held at District offices and report produced.1 youth council meeting held at District Offices and minutes produced. 1 (quarterly) monitoring of LLG development program activities and report produced. 1 Youth executive meetings Held at District offices and report produced.	Support supervision and monitoring of Youth projects in 12 sub counties and 1 town council carried out Quarterly executive Committee meeting held Bi annual Youth Council Carried out support supervision and monitoring Carrying out of executive meeting Bi annual Youth Council meeting carried
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	12 PWD groups supported in IGA 8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. 2 Elderly councils held at the district and minute Organise groups,hold meetings, organise celebrations.	4 PWD groups supported in IGA 2 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. 2 Elderly councils held at the district and minutes4 PWD groups supported in IGA 2 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced.	13 PWD groups provided with IGAs PWD groups appraised in 12 sub counties and one town council Bi annual PWD and Elders Council meeting carried out Quarterly PWD and Elders Executive Committee meeting carried out Quarterly Support Supervision and Monitoring of PWD and Elders Project Provision of PWDs groups with IGAs
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		2 Disability councils held at the district and minutes produced.	appraising of PWD groups
		2 Elderly councils held at the district and minutes4 PWD groups supported in IGA	Council meetingt
		2 Elders Executive (4) and Disability Executive (4)	Elders Executive Committee meetings
		meetings held at the district and minutes produced.	Support Supervision and Monitoring of PWD and Elders Project
		2 Disability councils held at the district and minutes produced.	
		2 Elderly councils held at the district and minutes	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,800	30,600	33,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,800	30,600	33,000

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	1 cultural gala organsied at the District HQ and report produced. organise cultural gala at the District HQ and report production	1 cultural gala organsied at the District HQ and report produced.1 cultural gala organsied at the Chosen SC HQ and report produced.1 cultural gala organsied at the Chosen SC HQ and report produced.	1 Cultural Gala Organised 1 set of Cultural attires Purchased 1 set of cultural heritage documented 1 Mini Museum Constructed. The district Emblem developed, flag and the athem Organisation of Cultural Gala Purchase of Cultural attires Documentation of Cultural heritage Construction of mini Museum Development of District Emblem flag and the athem
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	8,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:		10 workplace inspectedInspection of workplaces	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:		10 Labour cases handledSettling of labour cases	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced. 8 women groups facilitated and supported. 4 Executive meetings of women council held at District HQs and minutes produced. 4 (Quarterly) monitoring of LLG development programs conduc Meetings,monitoring and report writing and dissemination.	1 Women Council meetings held at District HQs and minutes produced. 2 women groups facilitated and supported. 1 Executive meetings of women council held at District HQs and minutes produced. 1 (Quarterly) monitoring of LLG development programs conduc1 Women Council meetings held at District HQs and minutes produced. 2 women groups facilitated and supported. 1 Executive meetings of women council held at District HQs and minutes produced. 1 (Quarterly) monitoring of LLG development programs conduc1 Women Council meetings held at District HQs and minutes produced. 2 women groups facilitated and supported. 1 Executive meetings of women council held at District HQs and minutes produced. 1 (Quarterly) monitoring of LLG development programs conduc	Quarterly Support supervision and monitoring carried out. Quarterly Executive meeting carried out Bi annual Council meeting carried out women groups provided with supportSupport supervision and monitoring Quarterly Executive meeting Bi annual Council meeting Provision of start up kits for women
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,000

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:			8 National events carried 1 Sector Committee cross visit to Busheni 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector Monitoring carried outCelebration of National and international events travel to bushenyi for cross visit Travel to ministry Payment of Community Based Salary Sector Committee meeting Sector Monitoring
Wage Rec't:	0	0	188,098
Non Wage Rec't:	0	0	52,483
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	240,581

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Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Enterprise support for 40 Women groups.	Enterprise support for 10 Women groups.	
	Skills development for 8 Women groups Women groups formed and skills training conducted	Skills development for 2 Women groupsEnterprise support for 10 Women groups.	
		Skills development for 2 Women groupsEnterprise support for 10 Women groups.	
		Skills development for 2 Women groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	342,690	257,017	0
Donor Dev't:	0	0	0
Total For KeyOutput	342,690	257,017	0

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:	Payment for 1 sets office furniture procured for DCDO.	Payment for 1 sets office furniture procured for DCDO.	N/AN/A
	1set of Public Address system (PAS) procured.	5 book shelves procured1set of Public Address system (PAS) procured.	
	200 plastic chairs procured	1 one hundred seater tent procured200 plastic chairs procured	
	1 one hundred seater tent procured		
	5 book shelves procured Initiate procurement process	1set of Public Address system (PAS) funds completed.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	31,000	31,000	2,115,858
Donor Dev't:	0	0	125,578
Total For KeyOutput	31,000	31,000	2,241,436
Wage Rec't:	184,892	138,669	188,098
Non Wage Rec't:	123,782	94,651	165,483
Domestic Dev't:	1,315,000	1,007,870	2,115,858
Donor Dev't:	409,600	307,200	125,578
Total For WorkPlan	2,033,274	1,548,390	2,595,017

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Staff salary paid monthly 8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 4 (quarterly) PFB reports prepared and submitted to Ministry. 4 (quarterly) support supervision of LLG conducted and report pr Meetings, travels, data collection and report production,dissemination	Staff salary paid monthly 2Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 1 (quarterly) PFB reports prepared and submitted to Ministry. 1 (quarterly) support supervision of LLG conducted and report proStaff salary paid monthly 2Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 1 (quarterly) PFB reports prepared and submitted to Ministry. 1 (quarterly) support supervision of LLG conducted and report proStaff salary paid monthly 2Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 1 (quarterly) PFB reports prepared and submitted to Ministry. 1 (quarterly) support supervision of LLG conducted and report pro	
Wage Rec't:	48,960	36,720	46,584
Non Wage Rec't:	38,500	28,875	24,693
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	87,460	65,595	71,277

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OutPut: 13 83 02District Planning

No of qualified staff in the Unit	3Number of qualified staff in Planning Unit	3Number of qualified staff in Planning Unit	
	12(Number of TPC minutes produced and filed in DPU)	3(Number of TPC minutes produced and filed in DPU)3Number of qualified staff in Planning Unit	
		3(Number of TPC minutes produced and filed in DPU)3Number of qualified staff in Planning Unit	
		3(Number of TPC minutes produced and filed in DPU)	
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders.	Planning Guideline/tool disseminated to HoD and other stakeholders.	
	4 (Quarterly) Review meetings for reports held and report produced Meetings, mentoring sessions, coordination with the centre.	1 (Quarterly) Review meetings for reports held and report producedPlanning Guideline/tool disseminated to HoD and other stakeholders.	
		1 (Quarterly) Review meetings for reports held and report producedPlanning Guideline/tool disseminated to HoD and other stakeholders.	
		1(Quarterly) Review meetings for reports held and report produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	7,000

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	28 copies of district statistical Abstract produced and disseminated to stakeholders.	5 Copies of District inventory produced and disseminated.	
	5 Copies of District inventory produced and disseminated.	30 HoD and LLG staff trained in data collection and management tools	
	30 HoD and LLG staff trained in data collection and management tools	Data collection exercise conducted and report produced.	
	Data collection exercise conducted an Trainings,data collection, compilation,dissemination for planning purposes.	Data collection tool developed and disseminated.28 copies of district statistical Abstract produced and disseminated to stakeholders.	
		Data collection exercise conducted and report produced.	
		Data collection tool developed and disseminated.Data collection exercise conducted and report produced.	
		Data collection tool developed	

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		and disseminated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	3,000

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	26 P&D Planning meetings held and report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in relation to population and development. World population day celebrated. Data for decision making generated and disseminat Meetings,,planning and organizing world population day.	13 P&D Planning meetings held and report produced at LLG 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Data for decision making generated and disseminated Birth short certificates pr13 P&D Planning meetings held and report produced at LLG 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. World population day celebrated. Data for decision making generated and dissemini13 P&D Planning meetings held and report produced at LLG 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Data for decision making generated and disseminated Birth short certificates pr	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,600	4,950	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	436,203	345,369	0
Total For KeyOutput	442,803	350,319	3,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	5 Copies of Final PC Form B for FY2017/18 produced and distributed 15 Copies of BFP for FY2018/19 produced and distributed 5 Copies of draft PC Form B for FY2018/19 produced and	5 Copies of Final PC Form B for FY2017/18 produced and distributed 15 Copies of BFP for FY2018/19 produced and distributed 5 Copies of draft PC Form B for FY2018/19 produced and	
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Vote:556 Yumbe District

FY 2018/19

	distributed 23 copies of internal assessment reports and disseminate to Production of PC form B, BFP, meetings and carrying out trainings for internal and national assessment of LLGs and HLG, dissemination of reports.	distributed 23 copies of internal assessment reports and disseminate to 5 Copies of Final PC Form B for FY2017/18 produced and distributed 15 Copies of BFP for FY2018/19 produced and distributed 5 Copies of draft PC Form B for FY2018/19 produced and distributed 23 copies of internal assessment reports and disseminate to 5 Copies of Final PC Form B for FY2017/18 produced and distributed 15 Copies of BFP for FY2018/19 produced and distributed 5 Copies of draft PC Form B for FY2018/19 produced and distributed 23 copies of internal assessment reports and disseminate to	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	7,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Harmonised data base operational in all sectors and reports generated and disseminated. District Profile updated and distributed. Software's installed, upgraded and functional Data collection, analysis, report production and dissemination.	Harmonised data base operational in all sectors and reports generated and disseminated. District Profile updated and distributed. Software's installed, upgraded and functionalHarmonised data base operational in all sectors and reports generated and disseminated. District Profile updated and distributed. Software's installed, upgraded and functionalHarmonised data base operational in all sectors and reports generated and disseminated. District Profile updated and distributed. Software's installed, upgraded and functional	
Wage Rec't:	0	0	0

Vote:556 Yumbe District

FY 2018/19

Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted and report produced.	1 monitoring conducted and report produced.	
	4 Program evaluation meetings held	1 Program evaluation meetings held	
	4 quarterly reports prepared and submitted to ministry Field visits .Evaluation meetings, report compilation and dissemination	1quarterly reports prepared and submitted to ministry1 monitoring conducted and report produced.	
		1 Program evaluation meetings held	
		1quarterly reports prepared and submitted to ministry1 monitoring conducted and report produced.	
		1 Program evaluation meetings held	
		1quarterly reports prepared and submitted to ministry	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,900	1,425	0
Domestic Dev't:	13,503	13,503	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,403	14,928	0

Class Of OutPut: Capital Purchases

Vote:556 Yumbe District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Out standing obligations for 1 unit of Local Area Network installation and subscription,1 lap top and 1 projector cleared and paid for. Initiate procurement process.	Out standing obligations for 1 unit of Local Area Network installation and subscription,1 lap top and 1 projector cleared and paid for.Out standing obligations for 1 unit of Local Area Network installation and subscription,1 lap top and 1 projector cleared and paid for.Out standing obligations for 1 unit of Local Area Network installation and subscription,1 lap top and 1 projector cleared and paid for.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,900	17,900	130,265
Donor Dev't:	0	0	0
Total For KeyOutput	17,900	17,900	130,265
Wage Rec't:	48,960	36,720	46,584
Non Wage Rec't:	82,000	61,500	44,693
Domestic Dev't:	31,403	31,403	130,265
Donor Dev't:	436,203	345,369	0
Total For WorkPlan	598,566	474,992	221,542

Vote:556 Yumbe District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced 4 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 4 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcy meetings,report writing and dissemination.	2 Departmental meetings held in audit office and minutes produced 1 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 1 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcy2 Departmental meetings held in audit office and minutes produced 1 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 1 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcy2 Departmental meetings held in audit office and minutes produced 1 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 1 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcy	Internal audit work plans and reports prepared and submitted to internal auditor general Submission of internal audit reports
Wage Rec't:	52,564	39,423	32,205
Non Wage Rec't:	16,500	13,066	14,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,064	52,489	46,405

Vote:556 Yumbe District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	22 Health Units audited report produced and disseminated.	22 Health Units audited report produced and disseminated.	Audit of both recurrent and development revenues and expenditure and all government projects done and report produced Audit of all sub counties audit of all directorates at HLG Audit of donor funded projects
	All 12 LLGs audited and report produced.	All 12 LLGs audited and report produced.	
	11 Sectors Audited , report produced and disseminated.	11 Sectors Audited , report produced and disseminated.	
	All physical projects audited for value for money, report produced and disseminated.	All physical projects audited for value for money, report produced and disseminated.	
	All sup Examination and verification of accounts,inspection of works and supplies	All sup22 Health Units audited report produced and disseminated.	
		All 12 LLGs audited and report produced.	
		11 Sectors Audited , report produced and disseminated.	
		All physical projects audited for value for money, report produced and disseminated.	
		All sup22 Health Units audited report produced and disseminated.	
		All 12 LLGs audited and report produced.	
		11 Sectors Audited , report produced and disseminated.	
		All physical projects audited for value for money, report produced and disseminated.	
		All sup	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,500	10,125	8,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,500	10,125	8,990

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	2 staff supported for CPA(U) program for two sitting (December and May) Requisition for funds.	2 staff supported for CPA(U) program for two sitting (December and May)2 staff supported for CPA(U) program for two sitting (December and May)2 staff supported for CPA (U) program for two sitting (December and May)	Internal audit staff supported to undertake educational programs A staff paid facilitation to undertake Post Graduate diploma in financial management and CPA
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0

Vote:556 Yumbe District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,000

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Sector monitoring undertaken for all departments and sectors within the district and sub county Monitoring of all capital projects and key activities taking place in each sector

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Class Of OutPut: Capital Purchases**OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:

1 lapto computer procured for Head of Internal Audit staff

1 lapto computer procured for Head of Internal Audit staff1 Multi purpose printer procured.1 Filing cabinate procured.

Office transport facility acquired Office Equipment acquired Office IT equipment acquired Motorcycle procured Binding machine procured Laptop computer procured

1 Filing cabinate procured.
1 Multi purpose printer procured. Initiate procurement process.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	5,000	14,692
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	5,000	14,692

Wage Rec't:	52,564	39,423	32,205
Non Wage Rec't:	34,000	26,191	29,190
Domestic Dev't:	5,000	5,000	14,692
Donor Dev't:	0	0	0
Total For WorkPlan	91,564	70,614	76,087

Vote:556 Yumbe District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Wage Rec't:	807,588	201,897	201,897	201,897	201,897
Non Wage Rec't:	80,351	20,088	20,088	20,088	20,088
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	887,939	221,985	221,985	221,985	221,985

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	2,500	2,500	2,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	2,500	2,500	2,500	7,500

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,020	9,830	9,830	9,830	11,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,020	9,830	9,830	9,830	11,530

Vote:556 Yumbe District**FY 2018/19*****Output: 13 81 08Assets and Facilities Management***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,475	1,869	1,869	1,869	1,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,475	1,869	1,869	1,869	1,869

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,119,305	279,826	279,826	279,826	279,826
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,119,305	279,826	279,826	279,826	279,826

Output: 13 81 11Records Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,580	1,645	1,645	1,645	2,645
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,580	1,645	1,645	1,645	2,645

Output: 13 81 12Information collection and management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	0	0	0	0

Vote:556 Yumbe District**FY 2018/19****Output: 13 81 13Procurement Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	892,164	184,188	184,188	184,188	339,601
Donor Dev't:	1,796,920	449,230	449,230	449,230	449,230
Total For KeyOutput	2,689,084	633,418	633,418	633,418	788,831

Wage Rec't:	807,588	201,897	201,897	201,897	201,897
Non Wage Rec't:	1,293,731	321,508	321,508	321,508	329,208
Domestic Dev't:	892,164	184,188	184,188	184,188	339,601
Donor Dev't:	1,796,920	449,230	449,230	449,230	449,230
Total For WorkPlan	4,790,403	1,156,823	1,156,823	1,156,823	1,319,936

Vote:556 Yumbe District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	295,969	73,992	73,992	73,992	73,992
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	315,969	78,992	78,992	78,992	78,992

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	3480000Assessment and tax collectionValue of Hotel Tax collected	870000Value of Hotel Tax collected	870000Value of Hotel Tax collected	870000Value of Hotel Tax collected	870000Value of Hotel Tax collected
Value of LG service tax collection	100000000Meetings and field visitsvalue of LG service tax collected Across the District(Civil Servants and Political leaders)	25000000value of LG service tax collected Across the District(Civil Servants and Political leaders)	25000000value of LG service tax collected Across the District(Civil Servants and Political leaders)	25000000value of LG service tax collected Across the District(Civil Servants and Political leaders)	25000000value of LG service tax collected Across the District(Civil Servants and Political leaders)
Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Vote:556 Yumbe District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Accountable stationary in placeKick start procurement process				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Preparation of final accounts and scheduling of time frame.Date of submission of LG final accounts to Auditor General Arua				
Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Vote:556 Yumbe District**FY 2018/19****Output: 14 81 06Integrated Financial Management System**

Non Standard Outputs:

IFMS functional fuel
and pay for
electricity, consult
MoFPED for updates
and acquire
necessary small
office equipment

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,430	608	608	608	608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,430	608	608	608	608

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,287	3,572	3,572	3,572	3,572
Donor Dev't:	56,275	14,069	14,069	14,069	14,069
Total For KeyOutput	70,562	17,641	17,641	17,641	17,641

Wage Rec't:	295,969	73,992	73,992	73,992	73,992
Non Wage Rec't:	108,430	27,108	27,108	27,108	27,108
Domestic Dev't:	14,287	3,572	3,572	3,572	3,572
Donor Dev't:	56,275	14,069	14,069	14,069	14,069
Total For WorkPlan	474,961	118,740	118,740	118,740	118,740

Vote:556 Yumbe District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Wage Rec't:	121,485	30,371	30,371	30,371	30,371
Non Wage Rec't:	359,566	89,891	89,891	89,891	89,891
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	481,051	120,263	120,263	120,263	120,263

Vote:556 Yumbe District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:

staff salaries paid,advertisement of procurement activities on national media done, quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	staff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	staff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	staff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	staff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	staff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved
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Wage Rec't:	44,304	11,076	11,076	11,076	11,076
Non Wage Rec't:	11,602	2,901	2,901	2,901	2,901
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,906	13,977	13,977	13,977	13,977

Vote:556 Yumbe District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

	3 Job Advertisement made in national papers, 8 DSC meetings held at District HQs and minutes produced, Chairpers on paid monthly salary. 3 Interview sessions conducted at District HQs and minutes produced, Quarterly reports prepared and submitted to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured	1 Job Advertisement nbs p;made in national nbs;pape rs, nbs;2 DSC meetings nbs;held at District nbs;HQs and nbs;minutes produced, nbs;Ch airperson paid nbs;monthly salary. nbs;l Interview sessions nbs;cond ucted at nbs;District HQs and nbs;minutes produced, 1Quarterly reports prepared and submitted to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured	1 Job Advertisement nbs p;made in national nbs;pape rs, nbs;2 DSC meetings nbs;hel d at District nbs;HQs and nbs;minutes produced, nbs;Ch airperson paid nbs;monthly salary. nbs;l Interview sessions nbs;con ducted at nbs;District HQs and nbs;minutes produced, 1Quarterly reports prepared and submitted to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured	1 Job Advertisement nbs p;made in national nbs;pape rs, nbs;2 DSC meetings nbs;held at District nbs;HQs and nbs;minutes produced, nbs;Ch airperson paid nbs;monthly salary. nbs;l Interview sessions nbs;cond ucted at nbs;District HQs and nbs;minutes produced, 1Quarterly reports prepared and submitted to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured	1 Job Advertisement nbs p;made in national nbs;pape rs, nbs;2 DSC meetings nbs;held at District nbs;HQs and nbs;minutes produced, nbs;Ch airperson paid nbs;monthly salary. nbs;l Interview sessions nbs;cond ucted at nbs;District HQs and nbs;minutes produced, 1Quarterly reports prepared and submitted to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured
Wage Rec't:	25,200	6,300	6,300	6,300	6,300
Non Wage Rec't:	33,725	8,431	8,431	8,431	8,431
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,925	14,731	14,731	14,731	14,731

Output: 13 82 04LG Land management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,584	3,896	3,896	3,896	3,896
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,584	3,896	3,896	3,896	3,896

Output: 13 82 05LG Financial Accountability

Vote:556 Yumbe District

FY 2018/19

No. of Auditor Generals queries reviewed per LG	8Review meetings, Auditors Generals review meetings on queries (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and 1 disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	2 District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and 1 disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	2 District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and 1 disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry	2 District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and 1 disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry	2 District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and 1 disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry
No. of LG PAC reports discussed by Council	5submission of quarterly reports and report writingLLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	1LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	2LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	1LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	1LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry
Non Standard Outputs:	(Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. (quarterly) PAC report prepared and Submitted to Ministry 4	 (Quarterly) PAC meeting s held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and reports produced and reports produced and reports 1 (quarterly) PAC report prepared and Submitted to Ministry	 (Quarterly) PAC meeting s held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and reports produced and reports 1 (quarterly) PAC report prepared and Submitted to Ministry	 (Quarterly) PAC meeting s held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and reports produced and reports 1 (quarterly) PAC report prepared and Submitted to Ministry	 (Quarterly) PAC meeting s held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and reports produced and reports 1 (quarterly) PAC report prepared and Submitted to Ministry
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,826	7,707	7,707	7,707	7,707
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	30,826	7,707	7,707	7,707	7,707
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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	3 DEC meetings held and minutes produced, Development projects monitored and report produced	3 DEC meetings held and minutes produced, Development projects monitored and report produced	3 DEC meetings held and minutes produced, Development projects monitored and report produced	3 DEC meetings held and minutes produced, Development projects monitored and report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,025	13,756	13,756	13,756	13,756
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,025	13,756	13,756	13,756	13,756

Output: 13 82 07Standing Committees Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,588	3,897	3,897	3,897	3,897
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,588	3,897	3,897	3,897	3,897

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,687	2,672	2,672	2,672	2,672
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,687	2,672	2,672	2,672	2,672
Wage Rec't:	190,989	47,747	47,747	47,747	47,747
Non Wage Rec't:	521,916	130,479	130,479	130,479	130,479
Domestic Dev't:	10,687	2,672	2,672	2,672	2,672
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	723,592	180,898	180,898	180,898	180,898

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services******Output: 01 81 01Extension Worker Services***

Non Standard Outputs:	Staff salaries paidMonthly payment of staff salaries Facilitation of extension staff to provide extension and advisory services	Pay staff salaries for the Month of July, August and September 2018 And facilitate advisory and extension services	Pay staff salaries for the Month of October, November and December 2018 And facilitate advisory and extension services	Pay staff salaries for the Month of January, February and March 2019. And facilitate advisory and extension services	Pay staff salaries for the Month of April, May and June 2019. And facilitate advisory and extension services
Wage Rec't:	889,908	222,477	222,477	222,477	222,477
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	902,908	225,727	225,727	225,727	225,727

Output: 01 82 03Farmer Institution Development

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Non Standard Outputs:	Livestock health, production and marketing facilitated and regulated	Conduct disease surveillance across the district	Conduct disease surveillance across the district	Conduct disease surveillance across the district	Procure diagnostic equipment for Mini veterinary laboratory
	1. Equip veterinary laboratory	Provide extension and advisory visits to livestock farmers	Provide extension and advisory visits to livestock farmers	Vaccinate 6000 livestock against CBPP, FMD, BQ, NCD, Rabies and PPR	Procure 1 Motorcycle for Veterinary sector
	2. Conduct vaccination s, disease surveillance	Vaccinate 6000 livestock against CBPP, FMD, BQ, NCD, Rabies and PPR	Vaccinate 6000 livestock against CBPP, FMD, BQ, NCD, Rabies and PPR	Provide extension and advisory visits to livestock farmers	Provide extension and advisory visits to livestock farmers
	3. Offer extension and advisory service to livestock farmers across the district		Procure equipment for veterinary laboratory	Procure equipment for veterinary laboratory	
	4. Carry out market inspections			Procure furniture for DVO and laboratory	
	5. select beneficiaries under OWC/NAA DS and Restocking across the district				
	6. Construct livestock disease infrastructure				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,671	5,418	5,418	5,418	5,418
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,671	5,418	5,418	5,418	5,418

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fisheries resource developed and activities regulated	Conduct 4 market inspections	Conduct 4 market inspections	Conduct 4 market inspections	Conduct 4 market inspections
	1. Provide extension and advisory services to farmers across the region	Fish farmers trained	Fish farmers trained	Fish farmers trained	Fish farmers trained
	2. Conduct fisheries inspections in markets across the district	Extension to fish farmers conducted	Extension to fish farmers conducted	Extension to fish farmers conducted	Extension to fish farmers conducted
	3. Collect and	2 Fish ponds renovated and stocked	2 Fish ponds renovated and stocked	2 Fish ponds renovated and stocked	2 Fish ponds renovated and stocked
				Sampling and harvesting nets procured	

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	disseminate fisheries data				
4.	Complete fish stall construction in Yumbe Main Market				
5.	Produce performance reports and submit to Council & MAAIF				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,671	5,168	5,168	5,168	5,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,671	5,168	5,168	5,168	5,168

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Crop production and productivity enhanced	Provide extension and advisory services to farmers	Provide extension and advisory services to farmers	Procure value addition equipment for farmers across the district	Provide extension and advisory services to farmers
1. Provision of extension and advisory services	Audit, inspect, inputs supplied to the district under different programmes/projects	Audit, inspect, inputs supplied to the district under different programmes/projects	Provide extension and advisory services to farmers	Audit, inspect, inputs supplied to the district under different programmes/projects
2. Technical backstopping of extension staff	Procure and distribute seeds and planting materials as well as equipment to farmers in the district	Procure and distribute seeds and planting materials as well as equipment to farmers in the district	Audit, inspect, inputs supplied to the district under different programmes/projects	Procure and distribute seeds and planting materials as well as equipment to farmers in the district
3. Provision of extension and advisory services	Monitor and supervise extension services across the district	Monitor and supervise extension services across the district	Procure and distribute seeds and planting materials as well as equipment to farmers in the district	Monitor and supervise extension services across the district
4. Audits and distribution of inputs supplied to the district	Facilitate input distribution under OWC/NAADS	Facilitate input distribution under OWC/NAADS	Monitor and supervise extension services across the district	Facilitate input distribution under OWC/NAADS
5. Produce and disseminate performance reports	Establish nutrition demonstrations in 100 primary schools across the district	Establish nutrition demonstrations in 100 primary schools across the district	Establish nutrition demonstrations in 100 primary schools across the district	Establish nutrition demonstrations in 100 primary schools across the district
6. Develop value chains	Train extension staff and farmers on pest and disease management and control	Procure 1 motorcycle for DAO		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	823,301	205,825	205,825	205,825
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0

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Total For KeyOutput	823,301	205,825	205,825	205,825	205,825
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Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Agricultural data collected analyzed and disseminated	Train extension staff on Agricultural statistics, data collection analysis and dissemination	Disseminate data tools	Disseminate data tools	Disseminate data tools
1. Procure data management equipment	Procure data management equipment for Focal Person Agricultural statistics	Collect data on farmer registration, Framers; organizations, Stockists and service Providers across, yield data, food security and nutrition	Collect data on farmer registration, Framers; organizations, Stockists and service Providers across, yield data, food security and nutrition	Collect data on farmer registration, Framers; organizations, Stockists and service Providers across, yield data, food security and nutrition
2. Design and disseminate data collection tools				
3. Facilitate staff and extension workers to collect and collate data				
4. disseminate agricultural statistics to inform planning				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	12,000	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	12,000	2,875	2,875	2,875

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Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Tsetse and trypanosomiasis prevented and controlled and productive entomology promoted	Procure 150 Kenya Top Bar hives and Assorted equipment for Apiculture demonstrations Provide extension and advisory visits on vector/pest control and productive Entomology	3 Apiculture demonstrations established in Romogi, Kei, Kochi sub counties Provide extension and advisory visits on vector/pest control and productive Entomology	Procure 100 liters of pour-on insecticide 1000 heads of cattle treated with pour-on insecticides Provide extension and advisory visits on vector/pest control and productive Entomology	1000 heads of cattle treated with pour-on insecticides Train 60 farmers on Apiary Management Provide extension and advisory visits on vector/pest control and productive Entomology
	1. Refresher training of trap/target deployer,				
	2. Deploy targets and traps,				
	3. Carry out Monitoring surveys				
	4. Sensitize riparian communities on T&T Control techniques				
	5. Conduct anti vermin operations across the district				
	6. Train farmers on Apiculture				
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	25,135	1,425	1,425	1,425
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	25,135	1,425	1,425	1,425

Output: 01 82 12District Production Management Services

Non Standard Outputs:					
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	347,046	4,810	4,810	4,810
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	347,046	4,810	4,810	4,810

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:					
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	0	0	0	0
	Domestic Dev't:	2,436,083	472,942	472,942	472,942
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	2,436,083	472,942	472,942	472,942

Vote:556 Yumbe District**FY 2018/19****Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	62,386	15,597	15,597	15,597	15,597
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,386	15,597	15,597	15,597	15,597

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

- Meat handling infrastructure established
1. Develop design and BOQs for slaughter slab
 2. Supervise and Manage contract
- Slaughter slab constructed in Adibo Market in Aupi parish in Drajini sub county

N/A N/A N/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	5,500	5,500	5,500	5,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500

Output: 01 82 83Livestock market construction

Non Standard Outputs:

N/A/N/A N/A N/A N/A N/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,000	4,250	4,250	4,250	4,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,711	2,428	2,428	2,428	2,428
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,711	2,428	2,428	2,428	2,428

Output: 01 83 03Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	13Train groups on value chain development Link producer groups to markets13 cassava groups linked to markets	4Cassava groups linked to markets	4cassava groups linked to markets	5cassava groups linked to markets	4cassava groups linked to markets
Non Standard Outputs:	Market linkages improved 1. Hold coordination meetings with producer organizations 2. Offer advisory services on contract farming 3. Supervise activities of Mango Cooperatives across the district	Hold 1 MSIP	Hold 1 MSIP	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,626	1,407	1,407	1,407	1,407
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,626	1,407	1,407	1,407	1,407

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Producer cooperatives strengthened	Capacity needs assessment conducted	Training of groups conducted	Coordination meetings conducted	N/A
	1. Conduct capacity needs assessment of existing Cooperatives 2. Train SACCOs leadership on management of micro-credit schemes and contract farming, marketing and quality assurance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,814	3,204	3,204	3,204	3,204
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,814	3,204	3,204	3,204	3,204

Class Of OutPut: Capital Purchases**Output: 01 83 72Administrative Capital**

Non Standard Outputs:	Trade Industry and Local Economic Development Department equipped with data management equipment and furnished with furniture	Develop specification and initiate procurement processes	Procure office furniture and 1 laptop & printer	N/A	N/A
	1. Procure 1 laptop and a printer				
	2. Procure office furniture				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 01 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	Market infrastructure developed	Develop design and scope of works & BOQs and initiate procurement process	Construction of roadside Market in Lodonga sub county, Yumele parish, Mavule village	Construction of roadside Market in Lodonga sub county, Yumele parish, Mavule village	N/A
	1. Develop designs and BOQ for roadside market in Lodonga sub county.				
	2. Construct 1 roadside market in Lodonga sub county				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	889,908	222,477	222,477	222,477	222,477
Non Wage Rec't:	1,290,975	235,809	235,809	235,809	583,549
Domestic Dev't:	2,567,470	505,789	505,789	505,789	1,050,103
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,748,352	964,075	964,075	964,075	1,856,129

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion**

Non Standard Outputs:	Health staff salaries paidPayment of health staff salaries				
Wage Rec't:	4,495,241	1,123,810	1,123,810	1,123,810	1,123,810
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,495,241	1,123,810	1,123,810	1,123,810	1,123,810

Class Of OutPut: Lower Local Services

Vote:556 Yumbe District**FY 2018/19****Output: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000Undertake deliveries Community sensitizationNumber of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500Undertake EPI services Community sensitizationNumber of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC				
Number of inpatients that visited the NGO Basic health facilities	3000Admit inpatients Community sensitizationNumber of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC				
Number of outpatients that visited the NGO Basic health facilities	3500Undertake OPD consultations Community sensitizationNumber of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,955	4,989	4,989	4,989	4,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,955	4,989	4,989	4,989	4,989

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:556 Yumbe District

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% age of approved posts filled with qualified health workers	90%Needs assessment and report writing and dissemination% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%Assessment of reports and recommendations for enrollment.Percentag e of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	10000Community sensitization, requesting for drugs and staff.Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
No of children immunized with Pentavalent vaccine	16000Conduct EPI outreaches, Community mobilization.Number of children immunised with pentavalent vaccine across the district

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No of trained health related training sessions held.	85Material preparation and training.Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Number of inpatients that visited the Govt. health facilities.	15000Community sensitization, requesting for drugs and staff.Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Number of outpatients that visited the Govt. health facilities.	400000Community sensitization, requesting for drugs and staff.Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

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Number of trained health workers in health centers	180Staff appraisals, recommendations and report writing.Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	162,360	40,590	40,590	40,590	40,590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,360	40,590	40,590	40,590	40,590

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Master plan for Barakala HC IV made 12 Solar batteries procured HIV/AIDs, TB and malaria interventions carried out NTD activities carried out Immunization activities carried out RBF activities carried out MCH and nutrition activities carried out Contract staff salaries carried out RH activities implemented Surveillance activities implemented Undertake Master plan for Barakala HC IV Procure 12 Solar batteries for HFs Implement HIV/AIDs, TB, malaria interventions Implement NTD activities. Carry out Immunization activities Carry out RBF activities Implement MCH and nutrition activities Pay contract staff
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Vote:556 Yumbe District

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	salaries Implement				
	RH activities				
	Implement				
	Surveillance				
	activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	279,515	69,879	69,879	69,879	69,879
Donor Dev't:	3,375,829	843,957	843,957	843,957	843,957
Total For KeyOutput	3,655,344	913,836	913,836	913,836	913,836

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retensions for completed projects paid (DDEG projects, Ariwa Theatre, Barakala Theatre, Yumbe HC IV theatre, Kerwa Maternity ward, Midigo Imaging house) Incinerator constructed in Midigo HC IV HIV/AIDS activities carried out Sanitation and hygiene activities carried out under TDG support Pay retensions for completed projects paid (DDEG projects, Ariwa Theatre, Barakala Theatre, Yumbe HC IV theatre, Kerwa Maternity ward, Midigo Imaging house) Construct Incinerator in Midigo HC IV Carry out HIV/AIDS activities with IDI support Undertake sanitation and hygiene activities with TDG funds				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	186,136	46,534	46,534	46,534	46,534
Donor Dev't:	138,133	34,533	34,533	34,533	34,533
Total For KeyOutput	324,270	81,067	81,067	81,067	81,067

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Semi-detached 2 bed roomed staff house constructed at Ariwa HC III Semi- detached 2 bed roomed staff house
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Vote:556 Yumbe District**FY 2018/19**

	constructed at Nyori HC III Three bed roomed Doctors house constructed at Yumbe HC IV One Doctors house renovated at Midigo HC IVConstruct semi-detached 2 bed roomed staff house at Ariwa HC III Construct semi- detached 2 bed roomed staff house at Nyori HC III Construct 3 bed roomed Doctors house at Yumbe HC IV Renovate one Doctors house at Midigo HC IV				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	638,606	159,651	159,651	159,651	159,651
Donor Dev't:	185,000	46,250	46,250	46,250	46,250
Total For KeyOutput	823,606	205,901	205,901	205,901	205,901

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity ward constructed at Nyori Health Centre III Maternity ward constructed at Kochi Health Centre IIIConstruct Maternity ward at Nyori Health Centre III Construct Maternity ward at Kochi Health Centre III				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	500,000	125,000	125,000	125,000	125,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500,000	125,000	125,000	125,000	125,000

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Out Patient Department (OPD) constructed at Aria HC III General ward constructed at Apo HC III General ward constructed at Dramba HC III Mortuary constructed at Midigo HC IV OPD completed at Yumbe HC IVConstruct				
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Vote:556 Yumbe District**FY 2018/19**

	OPD at Aria HC III Construct General ward at Apo HC III Construct General ward at Dramba HC III Construct Mortuary at Midigo HC IV Complete OPD at Yumbe HC IV				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	650,000	162,500	162,500	162,500	162,500
Total For KeyOutput	850,000	212,500	212,500	212,500	212,500

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Operating theatre at Ariwa HC III completed Operating theatre at Barakala HC III completed Operating theatre at Yumbe HC IV completedComplete Operating theatre at Ariwa HC III Complete Operating theatre at Barakala HC III Complete Operating theatre at Yumbe HC IV				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	891,138	222,785	222,785	222,785	222,785
Total For KeyOutput	891,138	222,785	222,785	222,785	222,785

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Equipment for operating theatre in Ariwa HC III procured Equipment for operating theatre in Yumbe HC IV procured Equipment for operating theatre in Barakala HC III procured Equipment for Maternity ward in Kerwa HC II procuredProcure Equipment for operating theatre in Ariwa HC III Procure Equipment for operating theatre in Yumbe HC IV Procure Equipment for operating theatre in Barakala HC III				
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Vote:556 Yumbe District**FY 2018/19**

	Procure Equipment for Maternity ward in Kerwa HC II				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	530,000	132,500	132,500	132,500	132,500
Total For KeyOutput	530,000	132,500	132,500	132,500	132,500

Programme: 08 82 District Hospital Services**Programme: 08 83 Health Management and Supervision****Class Of OutPut: Higher LG Services****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	1. Quarterly support supervision carried out 2. Social Services Committee meetings carried out 3. Quarterly monitoring of Health services carried out 4. Quarterly performance review meetings conducted 1. Carry out quarterly integrated support supervision 2. Carry out Social Services Committee meetings 3. Carry out quarterly monitoring of Health services 4. Conduct quarterly performance review meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,596	16,399	16,399	16,399	16,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,596	16,399	16,399	16,399	16,399

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	1. District Medicine Store constructed at District Health Office 2. Three Motorcycles procured for HSDs and DHT 3. Three Laptops procured for HSDs and DHT 4. Furniture (chairs, bookshelves, filing cabinets) procured for District Health Office 5. Training of
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Vote:556 Yumbe District

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	10 health staff supported in various institutions 1. Construct District Medicine Store at District Health Office 2. Procure 3 Motorcycles for HSDs 3. Procure 3 Laptops for HSDs and 4. Procure furniture (chairs, bookshelves, filing cabinets) for District Health Office 5. Support training of 10 health staff in various institutions				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	461,079	115,270	115,270	115,270	115,270
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	461,079	115,270	115,270	115,270	115,270
Wage Rec't:	4,495,241	1,123,810	1,123,810	1,123,810	1,123,810
Non Wage Rec't:	410,511	102,628	102,628	102,628	102,628
Domestic Dev't:	2,265,336	566,334	566,334	566,334	566,334
Donor Dev't:	5,770,100	1,442,525	1,442,525	1,442,525	1,442,525
Total For WorkPlan	12,941,189	3,235,297	3,235,297	3,235,297	3,235,297

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	123 SMCs and PTA revitalized and trained in management of Educational institutions. 4 exchange visits organized for selected school stakeholders. Manage disasters in affected SchoolsMeetings, Exchange visits and repairs	123 SMCs and PTA revitalized and trained in management of Educational institutions. Manage disasters in affected Schools. 1 exchange visits organized for selected school stakeholders.	Manage disasters in affected Schools. 1 exchange visits organized for selected school stakeholders.	Manage disasters in affected Schools. 1 exchange visits organized for selected school stakeholders.	Manage disasters in affected Schools. 1 exchange visits organized for selected school stakeholders.
Wage Rec't:	9,670,405	2,470,553	2,470,553	2,470,553	2,470,553
Non Wage Rec't:	112,533	28,133	28,133	28,133	28,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,782,938	2,498,686	2,498,686	2,498,686	2,498,686

Class Of OutPut: Lower Local Services

Vote:556 Yumbe District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50					
No. of pupils enrolled in UPE	89652Number of pupils enrolled in UPE in all the 123 government aided primary schools.Number of pupils enrolled in UPE in all the 123 government aided primary schools.	89652Number of pupils enrolled in UPE in all the 123 government aided primary schools.	89652Number of pupils enrolled in UPE in all the 123 government aided primary schools.	89652Number of pupils enrolled in UPE in all the 123 government aided primary schools.	89652Number of pupils enrolled in UPE in all the 123 government aided primary schools.	89652Number of pupils enrolled in UPE in all the 123 government aided primary schools.
No. of student drop-outs	2500Data analysis from primary schoolsData analysis from primary schools	2500Number of student drop outs (Cumulative)	2500Number of student drop outs (Cumulative)	2500Number of student drop outs (Cumulative)	2500Number of student drop outs (Cumulative)	2500Number of student drop outs (Cumulative)
No. of teachers paid salaries	1610Supervision of teachers to ensure effective Teaching and learning Signing performance agreement and appraising the teachers.Number of Teachers paid salaries in all 123 government aided primary schools in the District	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District	1610Number of Teachers paid salaries in all 123 government aided primary schools in the District
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	896,446	224,112	224,112	224,112	224,112	224,112
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	896,446	224,112	224,112	224,112	224,112	224,112

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	33,921	8,480	8,480	8,480	8,480	8,480
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	33,921	8,480	8,480	8,480	8,480	8,480

Vote:556 Yumbe District**FY 2018/19****Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,819,081	454,770	454,770	454,770	454,770
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,819,081	454,770	454,770	454,770	454,770

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	320,000	80,000	80,000	80,000	80,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	320,000	80,000	80,000	80,000	80,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	3 semi detached staff houses constructed at Kisimunga, Imvenga,;and ;Amaguru primary schoolsInitiate procurement process, supervision, Monitoring and initiate payment.	N/A	N/A	N/A	3 semi detached staff houses constructed at Amaguru PS, Imvenga PS and Kisimunga PS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	576,000	144,000	144,000	144,000	144,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	576,000	144,000	144,000	144,000	144,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,600	9,900	9,900	9,900	9,900
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,600	9,900	9,900	9,900	9,900

Programme: 07 82 Secondary Education

Vote:556 Yumbe District

FY 2018/19

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	1,118,844	279,711	279,711	279,711	279,711
Non Wage Rec't:	32,550	8,138	8,138	8,138	8,138
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,151,394	287,849	287,849	287,849	287,849

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8148Updating the data base, carrying out head count.Number of students enrolled in secondary schools both government and private partnership implementing USE.	8148Number of students enrolled in secondary schools both government and private partnership implementing USE.	8148Number of students enrolled in secondary schools both government and private partnership implementing USE.	8148Number of students enrolled in secondary schools both government and private partnership implementing USE.	8148Number of students enrolled in secondary schools both government and private partnership implementing USE.
No. of teaching and non teaching staff paid	120submission of monthly staff attendance reports, validation of the staff.Number of teaching and non-teaching staff on payroll	120Number of teaching and non-teaching staff on payroll	120Number of teaching and non-teaching staff on payroll	120Number of teaching and non-teaching staff on payroll	120Number of teaching and non-teaching staff on payroll
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	926,433	231,608	231,608	231,608	231,608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	926,433	231,608	231,608	231,608	231,608

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and supervision of capital works conductedSupervision and monitoring of works	N/A	N/A	Monitoring and supervision of capital works conducted	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	41,577	10,394	10,394	10,394	10,394
Total For KeyOutput	41,577	10,394	10,394	10,394	10,394

Output: 07 82 80Classroom construction and rehabilitation

Vote:556 Yumbe District

FY 2018/19

Non Standard Outputs:	1 Four classrooms block constructed in Odravu SS 1 Land procured for technical skills institution 425 desks procured for Kuru, Odravu and Barakala SS 3 Library blocks constructed at Kei seed ss, Yumbe SS and Aringa SS initiate procurement process, supervision, monitoring and initiate payment,	1 Four classrooms block constructed in Odravu SS 1 Land procured for technical skills institution 425 desks procured for Kuru, Odravu and Barakala SS 1 Library block constructed at Kei seed ss	1 Library block constructed at Yumbe SS	N/A	1 Library block constructed at Aringa SS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	300,000	75,000	75,000	75,000	75,000
Donor Dev't:	494,949	123,737	123,737	123,737	123,737
Total For KeyOutput	794,949	198,737	198,737	198,737	198,737

Class Of OutPut: Higher LG Services

Vote:556 Yumbe District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	80Update the data bank, carry out validation exercise.Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute.	80Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute	80Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute	80Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute	80Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	1,035,537	258,884	258,884	258,884	258,884
Non Wage Rec't:	594,185	148,546	148,546	148,546	148,546
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,629,722	407,430	407,430	407,430	407,430

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:556 Yumbe District

FY 2018/19

Non Standard Outputs:	6 education committee meetings held and minutes produced. 4 Quarterly reports produced and submitted to council and Ministry. 12 staff meetings held minutes produced. 6 meetings held with Headteachers, CCTs, SMCs and BOG 4 (Quarterly) inspection and supervisions conducted and reports produced and submitted to Council and Ministry. 4 (quarterly) monitoring conducted by Education Committee and Technocrats and report produced Meetings, Supervision and inspection	1 education committee meeting held 1 Quarterly report produced 3 staff meetings held minutes produced. 1 meeting held with Headteachers, CCTs, SMCs and BOG 1 (Quarterly) inspection and supervision conducted and reports produced	2 education committee meetings held 1 Quarterly report produced 3 staff meetings held minutes produced. 2 meetings held with Headteachers, CCTs, SMCs and BOG 1 (Quarterly) inspection and supervision conducted and reports produced	1 education committee meeting held 1 Quarterly report produced 3 staff meetings held minutes produced. 1 meeting held with Headteachers, CCTs, SMCs and BOG 1 (Quarterly) inspection and supervision conducted and reports produced	2 education committee meetings held 1 Quarterly report produced 3 staff meetings held minutes produced. 2 meetings held with Headteachers, CCTs, SMCs and BOG 1 (Quarterly) inspection and supervision conducted and reports produced
Wage Rec't:	100,909	25,227	25,227	25,227	25,227
Non Wage Rec't:	70,976	17,744	17,744	17,744	17,744
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	171,885	42,971	42,971	42,971	42,971

Output: 07 84 03Sports Development services

Non Standard Outputs:	4 sports meetings held and reports produced. 4 tournaments organised and facilitated Meetings	1 sports meeting held and report produced. 1 tournament organized and facilitated	1 sports meeting held and report produced.	1 sports meeting held and report produce 1 tournament organised and facilitated.	1 sports meeting held and report produced. 2 tournaments organised and facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	20,000	5,000	5,000	5,000	5,000
Class Of OutPut: Capital Purchases					
Output: 07 84 72Administrative Capital					
Non Standard Outputs:	3 motorcycles procured for DEOs office and the inspectorate. Emergencies and Disaster management in schools. DEOs office repaired.initiate procurement process, supervision and monitoring	3 motorcycles procured for DEOs office and the inspectorate. Emergencies and Disaster management in schools.	DEOs office repaired. Emergencies and Disaster management in schools.	DEOs office repaired. Emergencies and Disaster management in schools.	Emergencies and Disaster management in schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	428,176	107,044	107,044	107,044	107,044
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	428,176	107,044	107,044	107,044	107,044
Programme: 07 85 Special Needs Education					
Wage Rec't:	11,925,695	3,034,375	3,034,375	3,034,375	3,034,375
Non Wage Rec't:	2,668,123	667,031	667,031	667,031	667,031
Domestic Dev't:	3,516,779	879,195	879,195	879,195	879,195
Donor Dev't:	536,526	134,131	134,131	134,131	134,131
Total For WorkPlan	18,647,122	4,714,732	4,714,732	4,714,732	4,714,732

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	434,757	108,689	108,689	108,689	108,689
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	434,757	108,689	108,689	108,689	108,689

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Wage Rec't:	64,845	16,211	16,211	16,211	16,211
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,845	17,711	17,711	17,711	17,711

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	108,689	108,689	108,689	108,689
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	108,689	108,689	108,689	108,689

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	347,751	86,938	86,938	86,938	86,938
Domestic Dev't:	0	86,938	86,938	86,938	86,938
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	347,751	173,876	173,876	173,876	173,876

Vote:556 Yumbe District

FY 2018/19

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	654,902	163,726	163,726	163,726	163,726
Domestic Dev't:	0	150,089	150,089	150,089	150,089
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	654,902	313,814	313,814	313,814	313,814

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	240,172	240,172	240,172	240,172
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	240,172	240,172	240,172	240,172

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,018,000	504,500	504,500	504,500	504,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,018,000	504,500	504,500	504,500	504,500

Output: 04 81 83Bridge Construction

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	906,142	12,862	12,862	12,862	867,555
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	906,142	12,862	12,862	12,862	867,555

Programme: 04 82 District Engineering Services

Vote:556 Yumbe District

FY 2018/19

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	421,936	105,484	105,484	105,484	105,484
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	421,936	105,484	105,484	105,484	105,484
Wage Rec't:	64,845	16,211	16,211	16,211	16,211
Non Wage Rec't:	1,443,410	360,853	360,853	360,853	360,853
Domestic Dev't:	3,346,078	1,208,734	1,208,734	1,208,734	2,063,427
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,854,333	1,585,798	1,585,798	1,585,798	2,440,491

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 7b Water**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services***Output: 09 81 01Operation of the District Water Office***

Non Standard Outputs:

Wage Rec't:	20,412	5,103	5,103	5,103	5,103
Non Wage Rec't:	40,309	10,077	10,077	10,077	10,077
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,721	15,180	15,180	15,180	15,180

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,475	1,869	1,869	1,869	1,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,475	1,869	1,869	1,869	1,869

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,227	5,557	5,557	5,557	5,557
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,227	5,557	5,557	5,557	5,557

Class Of OutPut: Capital Purchases***Output: 09 81 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,331	13,333	13,333	13,333	13,333
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,331	13,333	13,333	13,333	13,333

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Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,129	5,532	5,532	5,532	5,532
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,129	5,532	5,532	5,532	5,532

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	551,239	137,810	137,810	137,810	137,810
Donor Dev't:	28,000	7,000	7,000	7,000	7,000
Total For KeyOutput	579,239	144,810	144,810	144,810	144,810

Wage Rec't:	20,412	5,103	5,103	5,103	5,103
Non Wage Rec't:	70,011	17,503	17,503	17,503	17,503
Domestic Dev't:	626,699	156,675	156,675	156,675	156,675
Donor Dev't:	28,000	7,000	7,000	7,000	7,000
Total For WorkPlan	745,123	186,281	186,281	186,281	186,281

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******Output: 09 83 01District Natural Resource Management***

Non Standard Outputs:

Wage Rec't:	89,014	22,254	22,254	22,254	22,254
Non Wage Rec't:	7,700	1,825	1,825	1,825	2,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	96,714	24,079	24,079	24,079	24,479

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,300	575	575	575	575

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,200	2,300	2,300	2,300	2,300

Vote:556 Yumbe District**FY 2018/19****Output: 09 83 07River Bank and Wetland Restoration**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,744	1,186	1,186	1,186	1,186
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,744	1,186	1,186	1,186	1,186

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	235	235	235	796
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	235	235	235	796

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,438	610	610	610	610
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,438	610	610	610	610

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,609,505	402,376	402,376	402,376	402,376
Donor Dev't:	463,407	115,852	115,852	115,852	115,852
Total For KeyOutput	2,072,912	518,228	518,228	518,228	518,228
Wage Rec't:	89,014	22,254	22,254	22,254	22,254
Non Wage Rec't:	32,882	7,980	7,980	7,980	8,942
Domestic Dev't:	1,609,505	402,376	402,376	402,376	402,376
Donor Dev't:	463,407	115,852	115,852	115,852	115,852
Total For WorkPlan	2,194,808	548,462	548,462	548,462	549,423

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

	101 Parishes Mobilised for Government Programmes Projects in 101 Parishes Supervised Quarterly Reports brought to District.Mobilisation of communities for Government Programme Support Supervision of Government Programmes Bringing of Reports to Ministry				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

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Output: 10 81 05Adult Learning

Non Standard Outputs:	400 Learners sit level I and level II Literacy test Assorted learning materials procured Quarterly FAL Coordination meeting carried out Quarterly Support Supervision Carried out Quarterly Submission of reports to MGLSD Carry out Literacy test Procuring of learning materials Conducting of quarterly coordination meeting Carrying out of support supervision Submission of reports to MGLSD				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	One Public Library OperationalPayment of one staffs of Library				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Quarterly GBV Coordination meeting carried out GBVDatabase Updated Community dialogue on GBV carried out in 12 sub counties and 1 Town Council Gender Mainstreamed into work plans. 16 days of activism
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		carried outGBV Coordination meeting Updating of GBVDatabase Conducting of GBV coordination meetings Mainstreaming of Gender into plans Conduct 16 days of activism				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250	1,250

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:		Support supervision and monitoring of Youth projects in 12 sub counties and 1 town council carried out Quarterly executive Committee meeting held Bi annual Youth Council Carried out support supervision and monitoring Carrying out of executive meeting Bi annual Youth Council meeting carried				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	1,500	1,500	1,500	1,500	3,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,000	1,500	1,500	1,500	1,500	3,500

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:		13 PWD groups provided with IGAs PWD groups appraised in 12 sub counties and one town council Bi annual PWD and Elders Council meeting carried out Quarterly PWD and Elders Executive Committee meeting carried out Quarterly Support Supervision and Monitoring of PWD				
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						and Elders Project
						Provision of PWDs
						groups with IGAs
						appraising of PWD
						groups
						Council meeting
						Elders Executive
						Committee meetings
						Support
						Supervision and
						Monitoring of PWD
						and Elders Project
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	33,000	7,500	7,500	7,500	10,500
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	33,000	7,500	7,500	7,500	10,500

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:						1 Cultural Gala
						Organised
						1 set of Cultural
						attires Purchased
						1 set of cultural
						heritage documented
						1 Mini Museum
						Constructed. The
						district Emblem
						developed, flag and
						the athem
						Organisation of
						Cultural Gala
						Purchase of Cultural
						attires
						Documentation of
						Cultural heritage
						Construction of mini
						Museum
						Development of
						District Emblem flag
						and the athem
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 10 81 12Work based inspections

Non Standard Outputs:						10 workplace
						inspectedInspection
						of workplaces
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	1,000	250	250	250	250
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	1,000	250	250	250	250

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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	10 Labour cases handledSettling of labour cases				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Quarterly Support supervision and monitoring carried out. Quarterly Executive meeting carried out Bi annual Council meeting carried out women groups provided with supportSupport supervision and monitoring Quarterly Executive meeting Bi annual Council meeting Provision of start up kits for women				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

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Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	8 National events carried 1 Sector Committee cross visit to Busheni 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector Monitoring carried outCelebration of National and international events travel to bushenyi for cross visit Travel to ministry Payment of Community Based Salary Sector Committee meeting Sector Monitoring				
Wage Rec't:	188,098	47,025	47,025	47,025	47,025
Non Wage Rec't:	52,483	8,736	8,736	8,736	26,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	240,581	55,761	55,761	55,761	73,299

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,115,858	528,965	528,965	528,965	528,965
Donor Dev't:	125,578	31,394	31,394	31,394	31,394
Total For KeyOutput	2,241,436	560,359	560,359	560,359	560,359
Wage Rec't:	188,098	47,025	47,025	47,025	47,025
Non Wage Rec't:	165,483	35,736	35,736	35,736	58,275
Domestic Dev't:	2,115,858	528,965	528,965	528,965	528,965
Donor Dev't:	125,578	31,394	31,394	31,394	31,394
Total For WorkPlan	2,595,017	643,120	643,120	643,120	665,658

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services******Output: 13 83 01Management of the District Planning Office***

Non Standard Outputs:

Wage Rec't:	46,584	11,646	11,646	11,646	11,646
Non Wage Rec't:	24,693	6,173	6,173	6,173	6,173
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,277	17,819	17,819	17,819	17,819

Output: 13 83 02District Planning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 04Demographic data collection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:556 Yumbe District**FY 2018/19*****Output: 13 83 06Development Planning***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Class Of OutPut: Capital Purchases***Output: 13 83 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	130,265	32,566	32,566	32,566	32,566
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	130,265	32,566	32,566	32,566	32,566

Wage Rec't:	46,584	11,646	11,646	11,646	11,646
Non Wage Rec't:	44,693	11,173	11,173	11,173	11,173
Domestic Dev't:	130,265	32,566	32,566	32,566	32,566
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	221,542	55,385	55,385	55,385	55,385

Vote:556 Yumbe District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Internal audit work plans and reports prepared and submitted to internal auditor general Submission of internal audit reports				
Wage Rec't:	32,205	8,051	8,051	8,051	8,051
Non Wage Rec't:	14,200	3,550	3,550	3,550	3,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,405	11,601	11,601	11,601	11,601

Output: 14 82 02Internal Audit

Non Standard Outputs:	Audit of both recurrent and development revenues and expenditure and all government projects done and report produced Audit of all sub counties audit of all directorates at HLG Audit of donor funded projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,990	2,248	2,248	2,248	2,248
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,990	2,248	2,248	2,248	2,248

Vote:556 Yumbe District

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Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Internal audit staff supported to undertake educational programs A staff paid facilitation to undertake Post Graduate diploma in financial management and CPA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Sector monitoring undertaken for all departments and sectors within the district and sub county Monitoring of all capital projects and key activities taking place in each sector				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:556 Yumbe District

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Output: 14 82 72Administrative Capital

Non Standard Outputs:	Office transport facility acquired					
	Office Equipment acquired					
	Office IT equipment acquired					
	Motorcycle procured					
	Binding machine procured					
	Laptop computer procured					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	14,692	3,673	3,673	3,673	3,673	3,673
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	14,692	3,673	3,673	3,673	3,673	3,673
Wage Rec't:	32,205	8,051	8,051	8,051	8,051	8,051
Non Wage Rec't:	29,190	7,298	7,298	7,298	7,298	7,298
Domestic Dev't:	14,692	3,673	3,673	3,673	3,673	3,673
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	76,087	19,022	19,022	19,022	19,022	19,022