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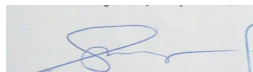
## Vote:556 Yumbe District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Asaba Innocent Birekeyaho*

**Date:** 17/02/2020

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

**Vote:556 Yumbe District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 663,493                | 356,081                    | 54%                         |
| <b>Discretionary Government Transfers</b> | 13,977,694             | 3,710,377                  | 27%                         |
| <b>Conditional Government Transfers</b>   | 27,447,955             | 13,407,140                 | 49%                         |
| <b>Other Government Transfers</b>         | 13,485,885             | 2,769,770                  | 21%                         |
| <b>External Financing</b>                 | 7,325,556              | 1,009,752                  | 14%                         |
| <b>Total Revenues shares</b>              | <b>62,900,583</b>      | <b>21,253,120</b>          | <b>34%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                 | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                        | 5,475,018              | 4,715,000                  | 1,014,510                     | 86%                      | 19%                   | 22%                     |
| Finance                               | 617,038                | 285,893                    | 244,706                       | 46%                      | 40%                   | 86%                     |
| Statutory Bodies                      | 820,247                | 375,808                    | 322,437                       | 46%                      | 39%                   | 86%                     |
| Production and Marketing              | 6,044,624              | 1,018,571                  | 659,843                       | 17%                      | 11%                   | 65%                     |
| Health                                | 9,712,232              | 3,955,462                  | 3,251,303                     | 41%                      | 33%                   | 82%                     |
| Education                             | 19,680,793             | 8,841,029                  | 7,740,847                     | 45%                      | 39%                   | 88%                     |
| Roads and Engineering                 | 11,161,792             | 636,262                    | 74,409                        | 6%                       | 1%                    | 12%                     |
| Water                                 | 3,274,484              | 494,366                    | 133,916                       | 15%                      | 4%                    | 27%                     |
| Natural Resources                     | 3,179,096              | 302,043                    | 143,444                       | 10%                      | 5%                    | 47%                     |
| Community Based Services              | 2,452,462              | 413,246                    | 352,357                       | 17%                      | 14%                   | 85%                     |
| Planning                              | 274,043                | 130,414                    | 92,651                        | 48%                      | 34%                   | 71%                     |
| Internal Audit                        | 104,013                | 33,265                     | 28,388                        | 32%                      | 27%                   | 85%                     |
| Trade, Industry and Local Development | 104,741                | 51,759                     | 23,021                        | 49%                      | 22%                   | 44%                     |
| <b>Grand Total</b>                    | <b>62,900,583</b>      | <b>21,253,120</b>          | <b>14,081,832</b>             | <b>34%</b>               | <b>22%</b>            | <b>66%</b>              |
| <i>Wage</i>                           | <i>20,244,160</i>      | <i>10,122,080</i>          | <i>9,796,846</i>              | <i>50%</i>               | <i>48%</i>            | <i>97%</i>              |
| <i>Non-Wage Recurrent</i>             | <i>15,962,881</i>      | <i>6,627,767</i>           | <i>2,592,984</i>              | <i>42%</i>               | <i>16%</i>            | <i>39%</i>              |
| <i>Domestic Devt</i>                  | <i>19,367,986</i>      | <i>3,493,520</i>           | <i>1,413,803</i>              | <i>18%</i>               | <i>7%</i>             | <i>40%</i>              |
| <i>Donor Devt</i>                     | <i>7,325,556</i>       | <i>1,009,752</i>           | <i>317,324</i>                | <i>14%</i>               | <i>4%</i>             | <i>31%</i>              |

**Vote:556 Yumbe District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

During the quarter central Government Transfers received was shs 7,861,541,832/=, Local Revenue was Shs 283,660,211/=, Other Government transfers was shs 32,674,720 and external financing was shs 193,896,968/= However 66% of this fund was spent during the quarter. for development and recurrent costst.

**Cumulative Revenue Performance by Source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                         | <b>663,493</b>         | <b>356,081</b>             | <b>54 %</b>                 |
| Local Services Tax                                       | 76,485                 | 178,626                    | 234 %                       |
| Capital Gains Tax  | 0                      | 0                          | 0 %                         |
| Application Fees   | 61,143                 | 17,958                     | 29 %                        |
| Business licenses  | 60,500                 | 45,255                     | 75 %                        |
| Miscellaneous and unidentified taxes                     | 5,696                  | 25,678                     | 451 %                       |
| Park Fees  | 26,500                 | 0                          | 0 %                         |
| Property related Duties/Fees                             | 70,155                 | 0                          | 0 %                         |
| Advertisements/Bill Boards                               | 14,800                 | 405                        | 3 %                         |
| Animal & Crop Husbandry related Levies                   | 97,231                 | 14,431                     | 15 %                        |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,000                  | 470                        | 6 %                         |
| Registration of Businesses                               | 20,000                 | 1,145                      | 6 %                         |
| Market /Gate Charges                                     | 168,383                | 56,774                     | 34 %                        |
| Court Filing Fees  | 0                      | 25                         | 0 %                         |
| Other Fees and Charges                                   | 54,600                 | 15,314                     | 28 %                        |
| <b>2a.Discretionary Government Transfers</b>             | <b>13,977,694</b>      | <b>3,710,377</b>           | <b>27 %</b>                 |
| District Unconditional Grant (Non-Wage)                  | 1,208,127              | 604,063                    | 50 %                        |
| Urban Unconditional Grant (Non-Wage)                     | 113,461                | 56,730                     | 50 %                        |
| District Discretionary Development Equalization Grant    | 10,526,941             | 1,972,163                  | 19 %                        |
| Urban Unconditional Grant (Wage)                         | 177,888                | 88,944                     | 50 %                        |
| District Unconditional Grant (Wage)                      | 1,874,248              | 937,124                    | 50 %                        |
| Urban Discretionary Development Equalization Grant       | 77,029                 | 51,353                     | 67 %                        |
| <b>2b.Conditional Government Transfers</b>               | <b>27,447,955</b>      | <b>13,407,140</b>          | <b>49 %</b>                 |
| Sector Conditional Grant (Wage)                          | 18,192,024             | 9,096,012                  | 50 %                        |
| Sector Conditional Grant (Non-Wage)                      | 5,581,423              | 2,120,420                  | 38 %                        |
| Sector Development Grant                                 | 2,195,007              | 1,463,338                  | 67 %                        |
| Transitional Development Grant                           | 91,945                 | 6,667                      | 7 %                         |
| Salary arrears (Budgeting)                               | 53,849                 | 53,849                     | 100 %                       |
| Pension for Local Governments                            | 498,623                | 249,312                    | 50 %                        |
| Gratuity for Local Governments                           | 835,084                | 417,542                    | 50 %                        |
| <b>2c. Other Government Transfers</b>                    | <b>13,485,885</b>      | <b>2,769,770</b>           | <b>21 %</b>                 |
| Northern Uganda Social Action Fund (NUSAF)               | 2,455,576              | 20,360                     | 1 %                         |
| Support to PLE (UNEB)                                    | 6,000                  | 16,965                     | 283 %                       |

**Vote:556 Yumbe District****Quarter2**

|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Uganda Road Fund (URF)   | 1,053,146         | 234,971           | 22 %        |
| Youth Livelihood Programme (YLP)                                 | 900,000           | 0                 | 0 %         |
| Uganda Sanitation Fund   | 0                 | 0                 | 0 %         |
| Albertine Regional Sustainable Development Programme (ARSDP)     | 0                 | 0                 | 0 %         |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 797,630           | 0                 | 0 %         |
| Infectious Diseases Institute (IDI)                              | 150,000           | 10,710            | 7 %         |
| Neglected Tropical Diseases (NTDs)                               | 120,000           | 0                 | 0 %         |
| Development Response to Displacement Impacts Project (DRDIP)     | 6,581,374         | 2,486,764         | 38 %        |
| Agriculture Cluster Development Project (ACDP)                   | 1,422,160         | 0                 | 0 %         |
| <b>3. External Financing</b>                                     | <b>7,325,556</b>  | <b>1,009,752</b>  | <b>14 %</b> |
| European Union (EU)  | 1,375,240         | 0                 | 0 %         |
| United Nations Children Fund (UNICEF)                            | 4,609,062         | 441,787           | 10 %        |
| United Nations Population Fund (UNPF)                            | 113,400           | 6,681             | 6 %         |
| United Nations High Commission for Refugees (UNHCR)              | 827,855           | 193,897           | 23 %        |
| World Health Organisation (WHO)                                  | 200,000           | 356,094           | 178 %       |
| Global Alliance for Vaccines and Immunization (GAVI)             | 200,000           | 11,293            | 6 %         |
| Development Initiative for Northern Uganda (DINU)                | 0                 | 0                 | 0 %         |
| <b>Total Revenues shares</b>                                     | <b>62,900,583</b> | <b>21,253,120</b> | <b>34 %</b> |

**Cumulative Performance for Locally Raised Revenues**

N/A

**Cumulative Performance for Central Government Transfers**

There was a reduction of Shs 682,046,176/= from the Budget of the Quarter that was released.  
The lease accounts for 92% performance against the budget for the quarter.

**Cumulative Performance for Other Government Transfers**

The District received less Other Government Transfers by shs 3,338,796,540/= This represented only 1% performance of the Quarterly budget. The reason for such under performance was that less than five of the expected sources released funds to the District.

**Cumulative Performance for External Financing**

The External Financing was less than the Quarter budget by Shs 1,293,682,162/= This was because only one source sent funds to the District against the expectations of other Donors releases to the District.

## Vote:556 Yumbe District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 1,126,643                          | 440,265                | 39 %           | 281,661                           | 247,762          | 88 %          |
| District Production Services                 | 4,917,982                          | 227,327                | 5 %            | 1,229,345                         | 193,704          | 16 %          |
| <b>Sub- Total</b>                            | <b>6,044,624</b>                   | <b>667,593</b>         | <b>11 %</b>    | <b>1,511,006</b>                  | <b>441,465</b>   | <b>29 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 11,028,034                         | 71,009                 | 1 %            | 2,756,037                         | 37,895           | 1 %           |
| District Engineering Services                | 133,757                            | 3,400                  | 3 %            | 33,439                            | 3,400            | 10 %          |
| <b>Sub- Total</b>                            | <b>11,161,792</b>                  | <b>74,409</b>          | <b>1 %</b>     | <b>2,789,477</b>                  | <b>41,295</b>    | <b>1 %</b>    |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 104,741                            | 23,021                 | 22 %           | 24,241                            | 12,622           | 52 %          |
| <b>Sub- Total</b>                            | <b>104,741</b>                     | <b>23,021</b>          | <b>22 %</b>    | <b>24,241</b>                     | <b>12,622</b>    | <b>52 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 12,855,768                         | 5,280,343              | 41 %           | 3,147,261                         | 2,461,016        | 78 %          |
| Secondary Education                          | 3,159,111                          | 1,325,023              | 42 %           | 719,519                           | 565,489          | 79 %          |
| Skills Development                           | 1,686,712                          | 740,631                | 44 %           | 421,678                           | 281,074          | 67 %          |
| Education & Sports Management and Inspection | 1,791,985                          | 395,350                | 22 %           | 447,996                           | 158,756          | 35 %          |
| Special Needs Education                      | 187,218                            | 0                      | 0 %            | 46,805                            | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>19,680,793</b>                  | <b>7,741,347</b>       | <b>39 %</b>    | <b>4,783,259</b>                  | <b>3,466,335</b> | <b>72 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 7,455,726                          | 2,748,260              | 37 %           | 1,863,932                         | 1,448,916        | 78 %          |
| District Hospital Services                   | 327,721                            | 163,861                | 50 %           | 81,930                            | 81,930           | 100 %         |
| Health Management and Supervision            | 1,928,785                          | 347,882                | 18 %           | 482,196                           | 326,724          | 68 %          |
| <b>Sub- Total</b>                            | <b>9,712,232</b>                   | <b>3,260,003</b>       | <b>34 %</b>    | <b>2,428,058</b>                  | <b>1,857,571</b> | <b>77 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 3,274,484                          | 133,916                | 4 %            | 818,621                           | 120,499          | 15 %          |
| Natural Resources Management                 | 3,179,096                          | 143,644                | 5 %            | 794,649                           | 61,323           | 8 %           |
| <b>Sub- Total</b>                            | <b>6,453,580</b>                   | <b>277,560</b>         | <b>4 %</b>     | <b>1,613,270</b>                  | <b>181,822</b>   | <b>11 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 2,452,462                          | 353,857                | 14 %           | 605,406                           | 195,662          | 32 %          |
| <b>Sub- Total</b>                            | <b>2,452,462</b>                   | <b>353,857</b>         | <b>14 %</b>    | <b>605,406</b>                    | <b>195,662</b>   | <b>32 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 5,475,018                          | 1,017,510              | 19 %           | 1,364,754                         | 454,879          | 33 %          |
| Local Statutory Bodies                       | 820,247                            | 322,437                | 39 %           | 201,561                           | 184,993          | 92 %          |
| Local Government Planning Services           | 274,043                            | 98,151                 | 36 %           | 68,061                            | 54,877           | 81 %          |
| <b>Sub- Total</b>                            | <b>6,569,308</b>                   | <b>1,438,098</b>       | <b>22 %</b>    | <b>1,634,376</b>                  | <b>694,749</b>   | <b>43 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |

## Vote:556 Yumbe District

## Quarter2

|   |                   |                   |             |                   |                  |             |
|---|-------------------|-------------------|-------------|-------------------|------------------|-------------|
| Financial Management and Accountability(LG) | 617,038           | 256,531           | 42 %        | 151,721           | 144,745          | 95 %        |
| Internal Audit Services                     | 104,013           | 28,538            | 27 %        | 24,403            | 13,953           | 57 %        |
| <i>Sub- Total</i>                           | <b>721,051</b>    | <b>285,069</b>    | <b>40 %</b> | <b>176,124</b>    | <b>158,698</b>   | <b>90 %</b> |
| <b>Grand Total</b>                          | <b>62,900,583</b> | <b>14,120,957</b> | <b>22 %</b> | <b>15,565,218</b> | <b>7,050,219</b> | <b>45 %</b> |

# Vote:556 Yumbe District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>3,175,420</b> | <b>4,143,911</b>   | <b>130%</b>    | <b>793,855</b>       | <b>892,070</b>   | <b>112%</b>   |
| District Unconditional Grant (Non-Wage)               | 346,092          | 238,822            | 69%            | 86,523               | 149,088          | 172%          |
| District Unconditional Grant (Wage)                   | 706,991          | 341,554            | 48%            | 176,748              | 192,983          | 109%          |
| Gratuity for Local Governments                        | 835,084          | 417,542            | 50%            | 208,771              | 208,771          | 100%          |
| Locally Raised Revenues                               | 60,811           | 50,664             | 83%            | 15,203               | 50,664           | 333%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 194,672          | 241,959            | 124%           | 48,668               | 141,866          | 291%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 96,170           | 48,085             | 50%            | 24,043               | 24,043           | 100%          |
| Other Transfers from Central Government               | 383,128          | 2,502,124          | 653%           | 95,782               | 0                | 0%            |
| Pension for Local Governments                         | 498,623          | 249,312            | 50%            | 124,656              | 124,656          | 100%          |
| Salary arrears (Budgeting)                            | 53,849           | 53,849             | 100%           | 13,462               | 0                | 0%            |
| <b>Development Revenues</b>                           | <b>2,299,598</b> | <b>571,089</b>     | <b>25%</b>     | <b>574,899</b>       | <b>362,659</b>   | <b>63%</b>    |
| District Discretionary Development Equalization Grant | 1,641,403        | 311,878            | 19%            | 410,351              | 210,962          | 51%           |
| External Financing                                    | 409,396          | 71,318             | 17%            | 102,349              | 71,318           | 70%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 238,799          | 181,227            | 76%            | 59,700               | 77,046           | 129%          |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Transitional Development Grant                        | 10,000           | 6,667              | 67%            | 2,500                | 3,333            | 133%          |
| <b>Total Revenues shares</b>                          | <b>5,475,018</b> | <b>4,715,000</b>   | <b>86%</b>     | <b>1,368,754</b>     | <b>1,254,729</b> | <b>92%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 803,162          | 389,639            | 49%            | 200,790              | 189,315          | 94%           |
| Non Wage  | 2,372,259        | 446,644            | 19%            | 589,065              | 196,518          | 33%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |

**Vote:556 Yumbe District****Quarter2**

|                             |                  |                  |            |                  |                |            |
|-----------------------------|------------------|------------------|------------|------------------|----------------|------------|
| Domestic Development        | 1,890,202        | 181,227          | 10%        | 472,550          | 69,046         | 15%        |
| External Financing          | 409,396          | 0                | 0%         | 102,349          | 0              | 0%         |
| <b>Total Expenditure</b>    | <b>5,475,018</b> | <b>1,017,510</b> | <b>19%</b> | <b>1,364,754</b> | <b>454,879</b> | <b>33%</b> |
| <b>C: Unspent Balances</b>  |                  |                  |            |                  |                |            |
| <b>Recurrent Balances</b>   |                  | <b>3,307,628</b> | <b>80%</b> |                  |                |            |
| Wage                        |                  | 0                |            |                  |                |            |
| Non Wage                    |                  | 3,307,628        |            |                  |                |            |
| <b>Development Balances</b> |                  | <b>389,863</b>   | <b>68%</b> |                  |                |            |
| Domestic Development        |                  | 318,545          |            |                  |                |            |
| External Financing          |                  | 71,318           |            |                  |                |            |
| <b>Total Unspent</b>        |                  | <b>3,697,490</b> | <b>78%</b> |                  |                |            |

**Summary of Workplan Revenues and Expenditure by Source**

In Quarter II, Administration recieved: i) DDEG of UGX 189,539,256/= ii) Non wage 89,734,240/= iii) Local Revenue 50,664,335/= iii) Wage 53,849,249/= Expenditure constituted of the following sources i) DDEG of UGX 126196,648/= ii) Non Wage 123,714,984/= iii) Local revenue of 62,158,000 iii) Wage 53,849,249/=

**Reasons for unspent balances on the bank account**

1) High rainfall destroyed most road networks leading to delayed implementation of infrastructures 2) High demand for Local materials due to refugees operation 3) Some Contractors and Suppliers were not set up on IFMS and delayed payments for works and supplies hence the huge balance to be paid during quarter 3

**Highlights of physical performance by end of the quarter**

1) Additional works on NUSAf3 and the District administration completed. 2) Foundation for Sub County administrative block at Kochi Sub County excavated,



## Vote:556 Yumbe District

## Quarter2

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>473,503</b>  | <b>224,591</b>     | <b>47%</b>     | <b>190,797</b>       | <b>115,676</b>  | <b>61%</b>    |
| District Unconditional Grant (Non-Wage)               | 79,299          | 39,650             | 50%            | 19,825               | 19,825          | 100%          |
| District Unconditional Grant (Wage)                   | 227,158         | 114,965            | 51%            | 56,789               | 47,946          | 84%           |
| Locally Raised Revenues                               | 40,000          | 20,000             | 50%            | 10,000               | 20,000          | 200%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 86,129          | 29,518             | 34%            | 93,953               | 17,676          | 19%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 40,917          | 20,459             | 50%            | 10,229               | 10,229          | 100%          |
| <b>Development Revenues</b>                           | <b>143,535</b>  | <b>61,302</b>      | <b>43%</b>     | <b>35,884</b>        | <b>32,096</b>   | <b>89%</b>    |
| District Discretionary Development Equalization Grant | 56,564          | 25,370             | 45%            | 14,141               | 22,245          | 157%          |
| External Financing                                    | 46,637          | 0                  | 0%             | 11,659               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 40,333          | 35,931             | 89%            | 10,083               | 9,851           | 98%           |
| <b>Total Revenues shares</b>                          | <b>617,038</b>  | <b>285,893</b>     | <b>46%</b>     | <b>226,680</b>       | <b>147,773</b>  | <b>65%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 268,075         | 129,183            | 48%            | 67,019               | 64,885          | 97%           |
| Non Wage  | 205,428         | 66,047             | 32%            | 48,818               | 44,164          | 90%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 96,898          | 61,301             | 63%            | 24,224               | 35,695          | 147%          |
| External Financing                                    | 46,637          | 0                  | 0%             | 11,659               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>617,038</b>  | <b>256,531</b>     | <b>42%</b>     | <b>151,721</b>       | <b>144,745</b>  | <b>95%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 6,241              |                |                      |                 |               |
| Non Wage  |                 | 23,121             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| External Financing   | 0             |            |  |
| <b>Total Unspent</b> | <b>29,362</b> | <b>10%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

Recurrent revenue for the quarter received was shs 115,676,000/= of which 47% was spent. Wage expenditure during the quarter was at 97% performance. Whereas shs 32,096,000/= was earmarked and received for development expenditure, of which only 89% was spent during the quarter.

**Reasons for unspent balances on the bank account**

Most obligations have been forwarded to third quarter.

**Highlights of physical performance by end of the quarter**

1.Payment of staff salaries. 2. Training on IFMIS. 3. Preparation of monthly bank statements. 4.Training on PBS. 5.Preparation of Local Revenue Enhancement Plan. 5.Management of IFMIS. 5.Procurement of ICT

## Vote:556 Yumbe District

## Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>780,469</b>  | <b>354,786</b>     | <b>45%</b>     | <b>195,117</b>       | <b>185,081</b>  | <b>95%</b>    |
| District Unconditional Grant (Non-Wage)               | 332,159         | 83,040             | 25%            | 83,040               | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 150,936         | 89,103             | 59%            | 37,734               | 43,621          | 116%          |
| Locally Raised Revenues                               | 77,615          | 77,615             | 100%           | 19,404               | 77,615          | 400%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 219,759         | 105,029            | 48%            | 54,940               | 63,845          | 116%          |
| <b>Development Revenues</b>                           | <b>39,777</b>   | <b>21,022</b>      | <b>53%</b>     | <b>9,944</b>         | <b>18,170</b>   | <b>183%</b>   |
| District Discretionary Development Equalization Grant | 7,403           | 3,320              | 45%            | 1,851                | 2,911           | 157%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 32,374          | 17,702             | 55%            | 8,094                | 15,259          | 189%          |
| <b>Total Revenues shares</b>                          | <b>820,247</b>  | <b>375,808</b>     | <b>46%</b>     | <b>205,062</b>       | <b>203,251</b>  | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 150,936         | 74,343             | 49%            | 37,734               | 37,564          | 100%          |
| Non Wage  | 629,533         | 230,392            | 37%            | 153,883              | 132,170         | 86%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 39,777          | 17,702             | 45%            | 9,944                | 15,259          | 153%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>820,247</b>  | <b>322,437</b>     | <b>39%</b>     | <b>201,561</b>       | <b>184,993</b>  | <b>92%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>50,051</b>      | <b>14%</b>     |                      |                 |               |
| Wage  |                 | 14,760             |                |                      |                 |               |
| Non Wage  |                 | 35,291             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>3,320</b>       | <b>16%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 3,320              |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>53,372</b>      | <b>14%</b>     |                      |                 |               |

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**Vote:556 Yumbe District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Q2 2019/2020, the statutory bodies received Un conditional Grant(wage) UGX 75,468,002 and UGX 160,654,880 as Unconditiional Grant(non wage recurrent). However, UGX 37,563,886 was spent on the payment of staff salaries and LLG chairpersons wages for three months while UGX 126,452,466 was spent on the payment of councilor allowances, procurement activities and sensitization of sub county community on land management

**Reasons for unspent balances on the bank account**

The unspent funds were meant for staff salary for the Q3 while some activities were rolled for Q3 implementation due to delay in the accessibility of funds from IFMS, the supply of furniture had inadequate funds to initiative procurement

**Highlights of physical performance by end of the quarter**

One council meeting held on 31/10/2019 and the minutes produced One meeting of social services, Production and finance committee held and the minutes produced payment of DSC chairperson for three months, Submission of Q2 report to the Ministry of Public services. DSC meeting held and the minutes produced one PAC meeting held and the minutes Organized and the minute produced One LLG Audit reported reviewed on 12/12/ 2019 and the report prepared One Order paper committee meeting held and the minutes produced

## Vote:556 Yumbe District

## Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>4,295,451</b> | <b>742,716</b>     | <b>17%</b>     | <b>1,073,863</b>     | <b>376,652</b>  | <b>35%</b>    |
| District Unconditional Grant (Non-Wage)               | 4,145            | 2,073              | 50%            | 1,036                | 1,036           | 100%          |
| District Unconditional Grant (Wage)                   | 137,812          | 77,353             | 56%            | 34,453               | 42,900          | 125%          |
| Locally Raised Revenues                               | 8,000            | 0                  | 0%             | 2,000                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 43,225           | 12,439             | 29%            | 10,806               | 7,290           | 67%           |
| Other Transfers from Central Government               | 2,800,565        | 0                  | 0%             | 700,141              | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 435,790          | 217,895            | 50%            | 108,947              | 108,947         | 100%          |
| Sector Conditional Grant (Wage)                       | 865,914          | 432,957            | 50%            | 216,478              | 216,478         | 100%          |
| <b>Development Revenues</b>                           | <b>1,749,173</b> | <b>275,855</b>     | <b>16%</b>     | <b>437,293</b>       | <b>171,516</b>  | <b>39%</b>    |
| District Discretionary Development Equalization Grant | 131,652          | 59,047             | 45%            | 32,913               | 51,773          | 157%          |
| External Financing                                    | 1,207,016        | 0                  | 0%             | 301,754              | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 217,504          | 88,141             | 41%            | 54,376               | 55,409          | 102%          |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Development Grant                              | 193,001          | 128,667            | 67%            | 48,250               | 64,334          | 133%          |
| <b>Total Revenues shares</b>                          | <b>6,044,624</b> | <b>1,018,571</b>   | <b>17%</b>     | <b>1,511,156</b>     | <b>548,168</b>  | <b>36%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 1,003,726        | 392,745            | 39%            | 250,932              | 188,887         | 75%           |
| Non Wage  | 3,291,725        | 178,209            | 5%             | 822,781              | 172,640         | 21%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 542,157          | 96,638             | 18%            | 135,539              | 79,938          | 59%           |
| External Financing                                    | 1,207,016        | 0                  | 0%             | 301,754              | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>6,044,624</b> | <b>667,593</b>     | <b>11%</b>     | <b>1,511,006</b>     | <b>441,465</b>  | <b>29%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Recurrent Balances</b>   | <b>171,762</b> | <b>23%</b> |  |
| Wage                        | 117,565        |            |  |
| Non Wage                    | 54,197         |            |  |
| <b>Development Balances</b> | <b>179,217</b> | <b>65%</b> |  |
| Domestic Development        | 179,217        |            |  |
| External Financing          | 0              |            |  |
| <b>Total Unspent</b>        | <b>350,978</b> | <b>34%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

Production sector received 216,478,459/= as Sector Conditional Grant Wage (Extension staff) and 34,453,071/= as District Unconditional Grant Wage for District level staff, 108,947,461/= as Sector Conditional Grant Non-wage and 64,333,664/= as Sector Conditional Grant-Development. Under District Discretionary Equalization Grant the sector received 7,273,562/=

**Reasons for unspent balances on the bank account**

Delayed warranting of funds Slow processing of funds

**Highlights of physical performance by end of the quarter**

Extension and advisory services provided in Apo, Ariwa, Drajini, Kei, Kerwa, Kochi, Kululu, Kuru, Lodonga, Midigo, Odravu, Romogi sub counties and Yumbe Town Council Training of farmers under Entomology, crop, Fisheries and livestock. Supervision and backstopping of staff at sub counties Conducted exchange visit to Kapchorwa for Sector Committee members and technical staff at district level on Contract farming , Farmers institutional development. Procured 2 Motorcycles for Extension staff in 2 sub counties

## Vote:556 Yumbe District

## Quarter2

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,954,958</b> | <b>2,860,882</b>   | <b>48%</b>     | <b>1,431,175</b>     | <b>1,450,317</b> | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)               | 7,469            | 3,735              | 50%            | 1,867                | 1,867            | 100%          |
| Locally Raised Revenues                               | 6,000            | 0                  | 0%             | 1,500                | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 44,940           | 11,198             | 25%            | 11,235               | 9,137            | 81%           |
| Other Transfers from Central Government               | 270,000          | 32,675             | 12%            | 67,500               | 32,675           | 48%           |
| Sector Conditional Grant (Non-Wage)                   | 901,049          | 450,525            | 50%            | 225,262              | 225,263          | 100%          |
| Sector Conditional Grant (Wage)                       | 4,725,499        | 2,362,750          | 50%            | 1,123,810            | 1,181,375        | 105%          |
| <b>Development Revenues</b>                           | <b>3,757,275</b> | <b>1,094,580</b>   | <b>29%</b>     | <b>939,319</b>       | <b>174,734</b>   | <b>19%</b>    |
| District Discretionary Development Equalization Grant | 278,406          | 124,867            | 45%            | 69,602               | 109,485          | 157%          |
| External Financing                                    | 2,385,502        | 815,855            | 34%            | 596,375              | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 116,892          | 64,172             | 55%            | 29,223               | 20,405           | 70%           |
| Other Transfers from Central Government               | 760,000          | 0                  | 0%             | 190,000              | 0                | 0%            |
| Sector Development Grant                              | 134,529          | 89,686             | 67%            | 33,632               | 44,843           | 133%          |
| Transitional Development Grant                        | 81,945           | 0                  | 0%             | 20,486               | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>9,712,232</b> | <b>3,955,462</b>   | <b>41%</b>     | <b>2,370,494</b>     | <b>1,625,051</b> | <b>69%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 4,725,499        | 2,218,709          | 47%            | 1,181,375            | 1,098,552        | 93%           |
| Non Wage  | 1,229,458        | 448,768            | 37%            | 307,365              | 233,814          | 76%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,371,773        | 275,203            | 20%            | 342,943              | 207,880          | 61%           |
| External Financing                                    | 2,385,502        | 317,324            | 13%            | 596,375              | 317,324          | 53%           |
| <b>Total Expenditure</b>                              | <b>9,712,232</b> | <b>3,260,003</b>   | <b>34%</b>     | <b>2,428,058</b>     | <b>1,857,571</b> | <b>77%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |

**Vote:556 Yumbe District****Quarter2**

|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Recurrent Balances</b>   | <b>193,405</b> | <b>7%</b>  |  |
| Wage                        | 144,041        |            |  |
| Non Wage                    | 49,364         |            |  |
| <b>Development Balances</b> | <b>502,054</b> | <b>46%</b> |  |
| Domestic Development        | 3,522          |            |  |
| External Financing          | 498,532        |            |  |
| <b>Total Unspent</b>        | <b>695,459</b> | <b>18%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The health sector received a total of UgX 2,032,804,000 out of the planned UgX 2,560,230,000 representing 79.4% budget performance. The receipts included: Wage UgX 1,098,552,330; Non wage was UgX 224,677,481; GoU Devt was UgX 383,113,030 and External Financing was UgX 317,323,900. Of the expenditures in Q2, Wage was 54.0%, Non wage was 11.1%, GOU Devt was 18.9% and External Financing was 15.6%.

**Reasons for unspent balances on the bank account**

Unspent funds were: Wage UgX 144,041,060; Non-wage UgX 49,564,400, GOU Development UgX (164,710,930) and External Financing of UgX 498,531,500. The unspent balances were mainly due to the delayed access to funds as well as delays by service providers issued LPOs to submit requests for payments.

**Highlights of physical performance by end of the quarter**

Master planning for Midigo HC IV, the renovation of Kulikulinga HC III General Ward and Yumbe HC IV General Ward and the Completions of the Operating Theatres in Yumbe HC IV, Barakala HC III and Ariwa HC III are yet to be awarded contracts by the end of Q2. Capital development projects under Lower Local Government were also mostly at the stage of contract award.



## Vote:556 Yumbe District

## Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>16,814,926</b>      | <b>7,692,363</b>          | <b>46%</b>            | <b>4,066,792</b>            | <b>3,173,422</b>       | <b>78%</b>           |
| District Unconditional Grant (Non-Wage)               | 5,976                  | 2,988                     | 50%                   | 1,494                       | 1,494                  | 100%                 |
| District Unconditional Grant (Wage)                   | 98,705                 | 43,784                    | 44%                   | 24,676                      | 19,108                 | 77%                  |
| Locally Raised Revenues                               | 26,000                 | 0                         | 0%                    | 6,500                       | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_NonWage              | 55,880                 | 4,701                     | 8%                    | 13,970                      | 2,667                  | 19%                  |
| Other Transfers from Central Government               | 6,000                  | 0                         | 0%                    | 1,500                       | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)                   | 4,021,754              | 1,340,585                 | 33%                   | 868,499                     | 0                      | 0%                   |
| Sector Conditional Grant (Wage)                       | 12,600,611             | 6,300,306                 | 50%                   | 3,150,153                   | 3,150,153              | 100%                 |
| <b>Development Revenues</b>                           | <b>2,865,867</b>       | <b>1,148,666</b>          | <b>40%</b>            | <b>716,467</b>              | <b>605,448</b>         | <b>85%</b>           |
| District Discretionary Development Equalization Grant | 178,406                | 80,016                    | 45%                   | 44,602                      | 70,160                 | 157%                 |
| External Financing                                    | 285,161                | 0                         | 0%                    | 71,290                      | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 289,446                | 220,080                   | 76%                   | 72,362                      | 111,004                | 153%                 |
| Other Transfers from Central Government               | 840,000                | 0                         | 0%                    | 210,000                     | 0                      | 0%                   |
| Sector Development Grant                              | 1,272,854              | 848,569                   | 67%                   | 318,213                     | 424,285                | 133%                 |
| <b>Total Revenues shares</b>                          | <b>19,680,793</b>      | <b>8,841,029</b>          | <b>45%</b>            | <b>4,783,259</b>            | <b>3,778,870</b>       | <b>79%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 12,699,317             | 6,316,819                 | 50%                   | 3,047,140                   | 3,231,725              | 106%                 |
| Non Wage  | 4,115,610              | 1,087,901                 | 26%                   | 1,028,902                   | 12,059                 | 1%                   |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 2,580,706              | 336,627                   | 13%                   | 635,927                     | 222,551                | 35%                  |
| External Financing                                    | 285,161                | 0                         | 0%                    | 71,290                      | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>19,680,793</b>      | <b>7,741,347</b>          | <b>39%</b>            | <b>4,783,259</b>            | <b>3,466,335</b>       | <b>72%</b>           |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |

**Vote:556 Yumbe District****Quarter2**

|                             |                  |            |  |
|-----------------------------|------------------|------------|--|
| <b>Recurrent Balances</b>   | <b>287,644</b>   | <b>4%</b>  |  |
| Wage                        | 27,271           |            |  |
| Non Wage                    | 260,373          |            |  |
| <b>Development Balances</b> | <b>812,038</b>   | <b>71%</b> |  |
| Domestic Development        | 812,038          |            |  |
| External Financing          | 0                |            |  |
| <b>Total Unspent</b>        | <b>1,099,682</b> | <b>12%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

Education department planned to receive Ushs. 4,566,512,821 in the quarter and by the end of the quarter it received Ushs. 3,436,132,031 representing 75 % of the quarterly budget. The under performance was due to non receipt of other central government transfers and low funds from sector development grant and external finance . The department spent a total of Ushs. 2,392,415,507 representing 70 % of the funds received, leaving on account Ushs. 839,309,108 The expenditure consisted payment of wages for teachers ,headteachers and Education staff and for inspection and monitoring of teaching and learning process in schools

**Reasons for unspent balances on the bank account**

The contractors have not yet been paid money for the works executed as they have not yet requested for the funds .

**Highlights of physical performance by end of the quarter**

The construction of classrooms kuru ,Takwa and Obero west primary schools are at walling stage while the 5 Stance Vip latrines in Rembeta ,Nyoko ,Banika Islamic ,Awinga are also at walling stage

## Vote:556 Yumbe District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,186,615</b>  | <b>295,988</b>     | <b>25%</b>     | <b>296,654</b>       | <b>29,218</b>   | <b>10%</b>    |
| District Unconditional Grant (Non-Wage)               | 5,976             | 2,988              | 50%            | 1,494                | 1,494           | 100%          |
| District Unconditional Grant (Wage)                   | 92,424            | 49,715             | 54%            | 23,106               | 23,009          | 100%          |
| Locally Raised Revenues                               | 6,500             | 0                  | 0%             | 1,625                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 14,169            | 1,115              | 8%             | 3,542                | 1,115           | 31%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 14,400            | 7,200              | 50%            | 3,600                | 3,600           | 100%          |
| Other Transfers from Central Government               | 1,053,146         | 234,971            | 22%            | 263,287              | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>9,975,177</b>  | <b>340,274</b>     | <b>3%</b>      | <b>2,493,794</b>     | <b>15,110</b>   | <b>1%</b>     |
| District Discretionary Development Equalization Grant | 5,885,486         | 325,164            | 6%             | 1,471,372            | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 12,627            | 15,110             | 120%           | 3,157                | 15,110          | 479%          |
| Other Transfers from Central Government               | 4,077,064         | 0                  | 0%             | 1,019,266            | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>11,161,792</b> | <b>636,262</b>     | <b>6%</b>      | <b>2,790,448</b>     | <b>44,328</b>   | <b>2%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                 |               |
| Wage  | 106,824           | 54,759             | 51%            | 26,706               | 24,690          | 92%           |
| Non Wage  | 1,079,791         | 2,575              | 0%             | 268,976              | 1,005           | 0%            |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                 |               |
| Domestic Development                                  | 9,975,177         | 17,075             | 0%             | 2,493,794            | 15,600          | 1%            |
| External Financing                                    | 0                 | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>11,161,792</b> | <b>74,409</b>      | <b>1%</b>      | <b>2,789,477</b>     | <b>41,295</b>   | <b>1%</b>     |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                   |                    |                |                      |                 |               |
| Wage  |                   | 2,156              |                |                      |                 |               |
| Non Wage  |                   | 236,499            |                |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Development Balances</b> | <b>323,199</b> | <b>95%</b> |  |
| Domestic Development        | 323,199        |            |  |
| External Financing          | 0              |            |  |
| <b>Total Unspent</b>        | <b>561,854</b> | <b>88%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

UGX.410,168,820= was released in Quarter two of which UGX,93,387,232= was for District road maintenance, UGX. 61,995,094= for Urban and UGX. 254,786,493= was for sub county road bottle necks. UGX. 1,494,002 received under None wage recurrent

**Reasons for unspent balances on the bank account**

Works under USMID have delayed due to bureaucracies in policy guidelines and getting Consultants to implement the works

**Highlights of physical performance by end of the quarter**

Routine manual road maintenance works under road gangs achieved for 280Km of feeder roads Road equipment maintained Staff meetings held supervision of roads done Reports made and submitted to road fund and Other office operations done

## Vote:556 Yumbe District

## Quarter2

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>101,326</b>   | <b>41,317</b>      | <b>41%</b>     | <b>22,310</b>        | <b>20,410</b>   | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)               | 2,000            | 1,000              | 50%            | 500                  | 500             | 100%          |
| District Unconditional Grant (Wage)                   | 26,400           | 13,200             | 50%            | 6,600                | 6,600           | 100%          |
| Locally Raised Revenues                               | 8,000            | 0                  | 0%             | 2,000                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 15,684           | 2,496              | 16%            | 3,921                | 1,000           | 26%           |
| Sector Conditional Grant (Non-Wage)                   | 49,242           | 24,621             | 50%            | 9,289                | 12,310          | 133%          |
| <b>Development Revenues</b>                           | <b>3,173,159</b> | <b>453,049</b>     | <b>14%</b>     | <b>777,074</b>       | <b>220,314</b>  | <b>28%</b>    |
| District Discretionary Development Equalization Grant | 25,827           | 11,584             | 45%            | 6,457                | 10,157          | 157%          |
| External Financing                                    | 2,451,799        | 0                  | 0%             | 612,950              | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 100,910          | 45,050             | 45%            | 25,227               | 11,950          | 47%           |
| Sector Development Grant                              | 594,623          | 396,415            | 67%            | 132,440              | 198,208         | 150%          |
| <b>Total Revenues shares</b>                          | <b>3,274,484</b> | <b>494,366</b>     | <b>15%</b>     | <b>799,384</b>       | <b>240,725</b>  | <b>30%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 26,400           | 12,637             | 48%            | 6,600                | 6,062           | 92%           |
| Non Wage  | 74,926           | 13,374             | 18%            | 18,731               | 10,532          | 56%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 721,359          | 107,904            | 15%            | 180,340              | 103,904         | 58%           |
| External Financing                                    | 2,451,799        | 0                  | 0%             | 612,950              | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>3,274,484</b> | <b>133,916</b>     | <b>4%</b>      | <b>818,621</b>       | <b>120,499</b>  | <b>15%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>15,306</b>      | <b>37%</b>     |                      |                 |               |
| Wage  |                  | 563                |                |                      |                 |               |
| Non Wage  |                  | 14,743             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>345,144</b>     | <b>76%</b>     |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 345,144        |            |  |
| External Financing   | 0              |            |  |
| <b>Total Unspent</b> | <b>360,450</b> | <b>73%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The Higher local government received 12,310,460= as sector conditional grant NWR, 198,207,573= as sector conditional grant development, 500,001= unconditional grant NW and 10,156,681= DDEG; all totaling to 221,174,715=. Out of this release, the sector was able to spend a total of 89,390,270= for implementation of the planned activities in quarter two.

**Reasons for unspent balances on the bank account**

The unspent balance of funds on the account is basically meant for projects of capital development nature which are still under implementation

**Highlights of physical performance by end of the quarter**

- Held one Extension Workers planning and review meeting and minutes produced - Held one District Water and Sanitation Coordination Committee meeting and minutes produced - Conducted monitoring of water facilities for data update - Sensitized communities in 7 villages on critical requirement where new boreholes will be drilled - Formed 18 new WUCs

## Vote:556 Yumbe District

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,822,052</b> | <b>99,472</b>      | <b>5%</b>      | <b>455,513</b>       | <b>44,503</b>   | <b>10%</b>    |
| District Unconditional Grant (Non-Wage)               | 6,258            | 3,129              | 50%            | 1,565                | 1,565           | 100%          |
| District Unconditional Grant (Wage)                   | 139,684          | 69,542             | 50%            | 34,921               | 28,021          | 80%           |
| Locally Raised Revenues                               | 10,000           | 0                  | 0%             | 2,500                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 27,734           | 5,604              | 20%            | 6,933                | 4,319           | 62%           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 26,400           | 13,200             | 50%            | 6,600                | 6,600           | 100%          |
| Other Transfers from Central Government               | 1,595,983        | 0                  | 0%             | 398,996              | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 15,993           | 7,997              | 50%            | 3,998                | 3,998           | 100%          |
| <b>Development Revenues</b>                           | <b>1,357,043</b> | <b>202,571</b>     | <b>15%</b>     | <b>339,261</b>       | <b>130,842</b>  | <b>39%</b>    |
| District Discretionary Development Equalization Grant | 744,437          | 41,129             | 6%             | 186,109              | 0               | 0%            |
| External Financing                                    | 540,045          | 122,579            | 23%            | 135,011              | 122,579         | 91%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 72,561           | 38,863             | 54%            | 18,140               | 8,263           | 46%           |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>3,179,096</b> | <b>302,043</b>     | <b>10%</b>     | <b>794,774</b>       | <b>175,345</b>  | <b>22%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 166,084          | 82,577             | 50%            | 41,521               | 36,588          | 88%           |
| Non Wage  | 1,655,968        | 9,109              | 1%             | 413,867              | 6,177           | 1%            |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 816,999          | 51,958             | 6%             | 204,250              | 18,558          | 9%            |
| External Financing                                    | 540,045          | 0                  | 0%             | 135,011              | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>3,179,096</b> | <b>143,644</b>     | <b>5%</b>      | <b>794,649</b>       | <b>61,323</b>   | <b>8%</b>     |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>7,786</b>       | <b>8%</b>      |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| Wage                        | 165            |            |  |
| Non Wage                    | 7,621          |            |  |
| <b>Development Balances</b> | <b>150,613</b> | <b>74%</b> |  |
| Domestic Development        | 28,034         |            |  |
| External Financing          | 122,579        |            |  |
| <b>Total Unspent</b>        | <b>158,399</b> | <b>52%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The highlights of revenue from CG for sector during second quarter are: DDEG- 0; DCGNWR-3,998,273, UNHCR-Environment-122,000,000 and DUCGNWR1,564,502. While the total expenditure of the quarter was 13,062,969. For LLG revenue highlights; under this sector; Lodonga allocated 289,000 LR and 2,742,000 DDEG; YTC allocated 92,630,000 LR ; Odravu allocated 1,000,000 LR and 2,500,000 DDEG; Kululu allocated 200,000 NWR; Kei allocated 1,181,000 DDEG and Drajini allocated 200,000 NWR and 1,200,000 DDEG for second quarter

**Reasons for unspent balances on the bank account**

The reasons for unspent funds are late release of UNHCR funds and off season planting activities of district budget for FY 2019/20 and late initiation of procurement process.

**Highlights of physical performance by end of the quarter**

The physical performance highlights during the quarter were: training of Cheri wetland users, organizing physical planning committee quarterly meeting; organizing bi-monthly NR sector committee meeting; procurement of welfare and sanitation assorted items; repair electricity system, procurement of fuel, procurement of stationery, investigation of land disputes, sector activity monitoring, maintenance of vehicles, , supervision of sector activities, assessment of NR building, payment of staff salaries, procurement of data bundle and electric fun. LLG physical performance highlights in the quarter included woodlot maintenance in Drajini; landscaping in Kei and Drajini; sensitization of communities on environment management in Kululu and Drajini; monitoring of illegal forest activities in Odravu and inspection of construction sites and approval of building plans in YTC



## Vote:556 Yumbe District

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,290,775</b> | <b>176,399</b>     | <b>14%</b>     | <b>328,800</b>       | <b>85,986</b>   | <b>26%</b>    |
| District Unconditional Grant (Non-Wage)               | 7,469            | 3,432              | 46%            | 1,867                | 1,565           | 84%           |
| District Unconditional Grant (Wage)                   | 184,527          | 91,993             | 50%            | 46,132               | 45,861          | 99%           |
| Locally Raised Revenues                               | 8,000            | 0                  | 0%             | 2,000                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 65,957           | 18,564             | 28%            | 16,489               | 7,355           | 45%           |
| Other Transfers from Central Government               | 900,000          | 0                  | 0%             | 225,000              | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 124,821          | 62,410             | 50%            | 37,312               | 31,205          | 84%           |
| <b>Development Revenues</b>                           | <b>1,161,687</b> | <b>236,847</b>     | <b>20%</b>     | <b>290,422</b>       | <b>141,796</b>  | <b>49%</b>    |
| District Discretionary Development Equalization Grant | 16,522           | 7,410              | 45%            | 4,131                | 6,497           | 157%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 345,164          | 229,437            | 66%            | 86,291               | 135,299         | 157%          |
| Other Transfers from Central Government               | 800,000          | 0                  | 0%             | 200,000              | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>2,452,462</b> | <b>413,246</b>     | <b>17%</b>     | <b>619,222</b>       | <b>227,782</b>  | <b>37%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 184,527          | 88,866             | 48%            | 46,132               | 43,111          | 93%           |
| Non Wage  | 1,106,247        | 53,800             | 5%             | 273,103              | 35,498          | 13%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,161,687        | 211,191            | 18%            | 286,172              | 117,052         | 41%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>2,452,462</b> | <b>353,857</b>     | <b>14%</b>     | <b>605,406</b>       | <b>195,662</b>  | <b>32%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 3,127              |                |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| Non Wage                    | 30,606        |            |  |
| <b>Development Balances</b> | <b>25,657</b> | <b>11%</b> |  |
| Domestic Development        | 25,657        |            |  |
| External Financing          | 0             |            |  |
| <b>Total Unspent</b>        | <b>59,389</b> | <b>14%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The annual target Revenue for recurrent which was 1,290,775,000 shillings, quarterly plan of 328,800,000 out of which quarterly out turn was 85,986,000 implying 26% . The Development plan was 1,161,687,000, implying quarterly plan of 290,422,000. The quarterly out turn was 123,500,000. Implying 43% of quarterly out turn. The Expenditure for the quarter was wage 93% Nonwage 13% and domestic development 41%.

**Reasons for unspent balances on the bank account**

The PWD groups were appraised selected groups had not got supplier number hence could not be paid.

**Highlights of physical performance by end of the quarter**

1. DOVC meeting held 2. 11 Juvenile cases handled 3. Sector Committee meeting held 4. Monitoring of FAL groups 5.1 Ordinance on GBV/Drug abuse developed 6. Special interest group meeting and monitoring carried out 7. Participation on Day of PWDs 8.5 work based inspection by Labour Office 9. 4 labour cases handled 10. Quarterly Sub County and District Coordination meeting with stakeholders carried out. 11. GBV standard Operation Procedure updated

## Vote:556 Yumbe District

## Quarter2

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>156,274</b>  | <b>53,448</b>      | <b>34%</b>     | <b>39,068</b>        | <b>25,129</b>   | <b>64%</b>    |
| District Unconditional Grant (Non-Wage)               | 54,574          | 27,287             | 50%            | 13,644               | 13,644          | 100%          |
| District Unconditional Grant (Wage)                   | 46,500          | 18,251             | 39%            | 11,625               | 6,626           | 57%           |
| Locally Raised Revenues                               | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 45,199          | 7,910              | 18%            | 11,300               | 4,860           | 43%           |
| Other Transfers from Central Government               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>117,769</b>  | <b>76,966</b>      | <b>65%</b>     | <b>29,442</b>        | <b>50,233</b>   | <b>171%</b>   |
| District Discretionary Development Equalization Grant | 65,769          | 29,498             | 45%            | 16,442               | 25,864          | 157%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 52,000          | 47,468             | 91%            | 13,000               | 24,368          | 187%          |
| <b>Total Revenues shares</b>                          | <b>274,043</b>  | <b>130,414</b>     | <b>48%</b>     | <b>68,511</b>        | <b>75,362</b>   | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 46,500          | 12,324             | 27%            | 11,625               | 5,651           | 49%           |
| Non Wage  | 109,774         | 29,449             | 27%            | 26,993               | 15,949          | 59%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 117,769         | 56,377             | 48%            | 29,442               | 33,277          | 113%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>274,043</b>  | <b>98,151</b>      | <b>36%</b>     | <b>68,061</b>        | <b>54,877</b>   | <b>81%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>11,674</b>      | <b>22%</b>     |                      |                 |               |
| Wage  |                 | 5,926              |                |                      |                 |               |
| Non Wage  |                 | 5,748              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>20,589</b>      | <b>27%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 20,589             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                      |               |            |  |
|----------------------|---------------|------------|--|
| <b>Total Unspent</b> | <b>32,263</b> | <b>25%</b> |  |
|----------------------|---------------|------------|--|

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, Shs.25,129,000/= was received for recurrent against a budget of Shs 39,08,000/=-, while Shs 50,233,000/= was received against a plan of 29,442,000 for development activities. Where as wage accounted for 39% of the expenditure during the quarter, Non wage expenditure was 37% and development was 48% of the total receipt during the quarter. Overall unspent balances during the quarter is 11% of recurrent and 27% Development was also unspent.

**Reasons for unspent balances on the bank account**

Most activities in Planning are rolled over to third quarter hence the available balances will be added with third quarter releases to complete the Planning activities of this FY and Planning circle for the coming FY 2020/2021 and the formulation processes of the third District Development Plan.

**Highlights of physical performance by end of the quarter**

1. Attended the Education response plan Budget refinement meeting in Hoima. 2. Attended Budgeting and Gender statistics in Gulu. 3. Attended the Equal Opportunities commission guideline meeting in Gulu. 4. Organized four TPCs in the District. 5. Monitoring of NUSAF and DRDIP activities. 6. Supervision of Lower Local government DDEG activities. 7. Attended UGITEF Education component meeting in Kampala. 8. Completed Quarter one BF report. 9. Attended Gender statistics frame work organized by UBOS. 10. Attended International conference on Population and Development. 11. Attended the launch of social protection programme in Arua. 12. Presented unspent USMID AF funds in a meeting with Ministry of Land, Housing and Urban Development 13. Attended 3 Finance Committee meetings during the quarter. 14. Organized District Budget Conference.

## Vote:556 Yumbe District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>91,057</b>   | <b>30,390</b>      | <b>33%</b>     | <b>95,185</b>        | <b>14,123</b>   | <b>15%</b>    |
| District Unconditional Grant (Non-Wage)               | 22,408          | 11,204             | 50%            | 5,602                | 5,602           | 100%          |
| District Unconditional Grant (Wage)                   | 37,670          | 15,969             | 42%            | 9,418                | 6,552           | 70%           |
| Locally Raised Revenues                               | 4,000           | 0                  | 0%             | 1,000                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 26,979          | 3,217              | 12%            | 79,166               | 1,970           | 2%            |
| <b>Development Revenues</b>                           | <b>12,956</b>   | <b>2,875</b>       | <b>22%</b>     | <b>5,391</b>         | <b>1,800</b>    | <b>33%</b>    |
| District Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 12,956          | 2,875              | 22%            | 3,239                | 1,800           | 56%           |
| Urban Discretionary Development Equalization Grant    | 0               | 0                  | 0%             | 2,152                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>104,013</b>  | <b>33,265</b>      | <b>32%</b>     | <b>100,576</b>       | <b>15,923</b>   | <b>16%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 37,670          | 13,531             | 36%            | 9,418                | 4,718           | 50%           |
| Non Wage  | 53,387          | 14,407             | 27%            | 11,747               | 8,635           | 74%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 12,956          | 600                | 5%             | 3,239                | 600             | 19%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>104,013</b>  | <b>28,538</b>      | <b>27%</b>     | <b>24,403</b>        | <b>13,953</b>   | <b>57%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>2,452</b>       | <b>8%</b>      |                      |                 |               |
| Wage  |                 | 2,438              |                |                      |                 |               |
| Non Wage  |                 | 14                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>2,275</b>       | <b>79%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 2,275              |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |

**Vote:556 Yumbe District****Quarter2**

|                      |              |            |  |
|----------------------|--------------|------------|--|
| <b>Total Unspent</b> | <b>4,727</b> | <b>14%</b> |  |
|----------------------|--------------|------------|--|

**Summary of Workplan Revenues and Expenditure by Source**

The department received shillings 5,602,000 unconditional grant. Expenditure during the quarter amounts to shillings 4,402,000

**Reasons for unspent balances on the bank account**

Consumption of second quarter fuel was not fully and as such payment delayed up to the end of the quarter

**Highlights of physical performance by end of the quarter**

-Joint internal audit and finance (sub county finance staff) meeting organized to address accountability issues -Investigation in to parish councilor's allowances done -Investigations in to doctors top up allowances done -Procurement audits done -Monitoring of ongoing projects done -Physical inspection of 34 boreholes done -basic stationary acquired and reports produced -district departments audited

## Vote:556 Yumbe District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>64,214</b>   | <b>33,582</b>      | <b>52%</b>     | <b>18,573</b>        | <b>18,529</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 2,000           | 5,500              | 275%           | 500                  | 5,000           | 1000%         |
| District Unconditional Grant (Wage)                   | 25,438          | 11,695             | 46%            | 6,360                | 5,335           | 84%           |
| Locally Raised Revenues                               | 4,000           | 0                  | 0%             | 1,000                | 0               | 0%            |
| Other Transfers from Central Government               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 32,776          | 16,388             | 50%            | 10,713               | 8,194           | 76%           |
| <b>Development Revenues</b>                           | <b>40,527</b>   | <b>18,177</b>      | <b>45%</b>     | <b>10,132</b>        | <b>15,938</b>   | <b>157%</b>   |
| District Discretionary Development Equalization Grant | 40,527          | 18,177             | 45%            | 10,132               | 15,938          | 157%          |
| <b>Total Revenues shares</b>                          | <b>104,741</b>  | <b>51,759</b>      | <b>49%</b>     | <b>28,704</b>        | <b>34,467</b>   | <b>120%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 25,438          | 10,713             | 42%            | 6,360                | 4,757           | 75%           |
| Non Wage  | 38,776          | 12,309             | 32%            | 7,750                | 7,865           | 101%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 40,527          | 0                  | 0%             | 10,132               | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>104,741</b>  | <b>23,021</b>      | <b>22%</b>     | <b>24,241</b>        | <b>12,622</b>   | <b>52%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 982                |                |                      |                 |               |
| Non Wage  |                 | 9,579              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 18,177             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>28,738</b>      | <b>56%</b>     |                      |                 |               |

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## Vote:556 Yumbe District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

the department of trade,Industry and LED has so far received a total of 45% of its annual budget comprising of 50% wage, Sector CGNW, District UNCNW and 445% DDEG. However no Locally raised revenue has been received so far. 55% of the total receipts for the 2 quarters has been spent. The bulk of the remaining 45% is Development grant that was pending construction and supply of assets for the department.

### Reasons for unspent balances on the bank account

Contact for the completion of Lodonga road side market did not commence yet and the supply of motor cycle for the Commercial officer was yet to be effected. While the balance on wage is to cater for annual salary increment.to staff

### Highlights of physical performance by end of the quarter

5 Stock taking exercises of different small business groups for possible group formation 8 community sensitization meetings for cooperative formation. 16 trainings and graduation of VSLAs in 4 sub counties



# Vote:556 Yumbe District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>         |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b> |                              |                                     |               |                                 |                                    |
| N/A   |                              |                                     |               |                                 |                                    |
| Non Standard Outputs:   |                              |                                     |               |                                 |                                    |
| 211101 General Staff Salaries                                     | 706,991                      | 295,994                             | 42 %          |                                 | 119,279                            |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 177,640                      | 0                                   | 0 %           |                                 | 0                                  |
| 212105 Pension for Local Governments                              | 498,623                      | 0                                   | 0 %           |                                 | 0                                  |
| 212107 Gratuity for Local Governments                             | 835,084                      | 0                                   | 0 %           |                                 | 0                                  |
| 213001 Medical expenses (To employees)                            | 2,000                        | 0                                   | 0 %           |                                 | 0                                  |
| 213002 Incapacity, death benefits and funeral expenses            | 5,000                        | 0                                   | 0 %           |                                 | 0                                  |
| 221001 Advertising and Public Relations                           | 5,550                        | 0                                   | 0 %           |                                 | 0                                  |
| 221002 Workshops and Seminars                                     | 133,432                      | 0                                   | 0 %           |                                 | 0                                  |
| 221007 Books, Periodicals & Newspapers                            | 1,000                        | 0                                   | 0 %           |                                 | 0                                  |
| 221008 Computer supplies and Information Technology (IT)          | 38,000                       | 0                                   | 0 %           |                                 | 0                                  |
| 221009 Welfare and Entertainment                                  | 135,494                      | 990                                 | 1 %           |                                 | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding             | 217,355                      | 7,038                               | 3 %           |                                 | 4,691                              |
| 221012 Small Office Equipment                                     | 14,159                       | 5,586                               | 39 %          |                                 | 3,858                              |
| 221014 Bank Charges and other Bank related costs                  | 12,612                       | 130                                 | 1 %           |                                 | 0                                  |
| 221017 Subscriptions  | 3,000                        | 0                                   | 0 %           |                                 | 0                                  |
| 222001 Telecommunications   | 57,872                       | 1,800                               | 3 %           |                                 | 800                                |
| 222003 Information and communications technology (ICT)            | 1,360                        | 0                                   | 0 %           |                                 | 0                                  |
| 223006 Water  | 2,600                        | 333                                 | 13 %          |                                 | 333                                |
| 224004 Cleaning and Sanitation                                    | 8,000                        | 3,245                               | 41 %          |                                 | 1,278                              |
| 225001 Consultancy Services- Short term                           | 55,000                       | 0                                   | 0 %           |                                 | 0                                  |
| 227001 Travel inland  | 651,938                      | 29,860                              | 5 %           |                                 | 14,965                             |
| 227002 Travel abroad  | 5,000                        | 0                                   | 0 %           |                                 | 0                                  |
| 227004 Fuel, Lubricants and Oils                                  | 333,115                      | 5,910                               | 2 %           |                                 | 5,910                              |
| 228002 Maintenance - Vehicles                                     | 37,920                       | 9,926                               | 26 %          |                                 | 9,121                              |
| 228003 Maintenance – Machinery, Equipment & Furniture             | 25,440                       | 1,040                               | 4 %           |                                 | 452                                |
| 228004 Maintenance – Other  | 14,400                       | 486                                 | 3 %           |                                 | 486                                |
| 282102 Fines and Penalties/ Court wards                           | 15,000                       | 3,575                               | 24 %          |                                 | 2,680                              |

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## Quarter2

|                                   |           |         |      |         |
|-----------------------------------|-----------|---------|------|---------|
| 321617 Salary Arrears (Budgeting) | 53,849    | 0       | 0 %  | 0       |
| Wage Rect:                        | 706,991   | 295,994 | 42 % | 119,279 |
| Non Wage Rect:                    | 2,000,684 | 69,919  | 3 %  | 44,574  |
| Gou Dev:                          | 930,363   | 0       | 0 %  | 0       |
| External Financing:               | 409,396   | 0       | 0 %  | 0       |
| Total:                            | 4,047,434 | 365,913 | 9 %  | 163,853 |

Reasons for over/under performance: Most of the capital investments have been started in Quarter two hence balance on the account.

**Output : 138102 Human Resource Management Services**

N/A

| Non Standard Outputs: |  | 1. Staff mentoring.<br>2. submission to<br>DSC and interviews<br>in third quarter |       | 1. Staff mentoring.<br>2. submission to<br>DSC and interviews<br>in third quarter. |       |
|-----------------------|--|---|-------|--|-------|
| 211103                | Allowances (Incl. Casuals, Temporary)          | 1,000   | 500   | 50 %   | 500   |
| 221011                | Printing, Stationery, Photocopying and Binding | 1,000   | 0     | 0 %  | 0     |
| 221012                | Small Office Equipment                         | 1,000   | 500   | 50 %   | 250   |
| 222001                | Telecommunications                             | 1,000   | 0     | 0 %  | 0     |
| 227001                | Travel inland                                  | 10,000  | 3,208 | 32 %   | 2,648 |
| 227004                | Fuel, Lubricants and Oils                      | 6,000   | 1,500 | 25 %   | 1,500 |
| Wage Rect:            |  | 0   | 0     | 0 %  | 0     |
| Non Wage Rect:        |  | 20,000  | 5,708 | 29 %   | 4,898 |
| Gou Dev:              |  | 0   | 0     | 0 %  | 0     |
| External Financing:   |  | 0   | 0     | 0 %  | 0     |
| Total:                |  | 20,000  | 5,708 | 29 %   | 4,898 |

Reasons for over/under performance: Available balances have been forwarded to Q3 activities hence under spending.

**Output : 138103 Capacity Building for HLG**

N/A

|                       |   |   |  |  |   |
|-----------------------|---|---|--|--|---|
| Non Standard Outputs: |   | 1. Workshops and<br>seminers conducted<br>2. Staff trainings<br>conducted<br>3. Travrl inland<br>facilitated<br>4. Stationary<br>procured<br>5. Fuel procured | 1.Mentoring of<br>LLG.<br>2..Holding sanctions<br>and reward<br>committee meetings | 1.Mentoring of<br>LLG.<br>2..Holding sanctions<br>and reward<br>committee meetings |   |
| 221002                | Workshops and Seminars                            | 145,200   | 0  | 0 %  | 0 |
| 221003                | Staff Training                                    | 72,600  | 0  | 0 %  | 0 |
| 221011                | Printing, Stationery, Photocopying and<br>Binding | 7,260   | 0  | 0 %  | 0 |
| 227001                | Travel inland                                     | 9,680   | 0  | 0 %  | 0 |

## Vote:556 Yumbe District

## Quarter2

|                                  |         |   |     |   |
|----------------------------------|---------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 7,260   | 0 | 0 % | 0 |
| Wage Rect:                       | 0       | 0 | 0 % | 0 |
| Non Wage Rect:                   | 0       | 0 | 0 % | 0 |
| Gou Dev:                         | 242,000 | 0 | 0 % | 0 |
| External Financing:              | 0       | 0 | 0 % | 0 |
| Total:                           | 242,000 | 0 | 0 % | 0 |

Reasons for over/under performance: More capacity building programmes have been referred to third quarter hence under performance.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

| Non Standard Outputs: |  | 1.Supervision of Lower Local Governments done.<br>2. Continuous meetings with LLGs conducted. |       | 1.Supervision of Lower Local Governments done.<br>2. Continuous meetings with LLGs conducted. |   |
|-----------------------|--|---|-------|---|---|
| 221011                | Printing, Stationery, Photocopying and Binding | 1,000   | 250   | 25 %  | 0 |
| 222001                | Telecommunications                             | 1,000   | 250   | 25 %  | 0 |
| 227001                | Travel inland                                  | 8,000   | 1,994 | 25 %  | 0 |
| 227004                | Fuel, Lubricants and Oils                      | 6,000   | 0     | 0 %   | 0 |
| 228002                | Maintenance - Vehicles                         | 4,000   | 0     | 0 %   | 0 |
| Wage Rect:            |  | 0   | 0     | 0 %   | 0 |
| Non Wage Rect:        |  | 20,000  | 2,494 | 12 %  | 0 |
| Gou Dev:              |  | 0   | 0     | 0 %   | 0 |
| External Financing:   |  | 0   | 0     | 0 %   | 0 |
| Total:                |  | 20,000  | 2,494 | 12 %  | 0 |

Reasons for over/under performance: Funds for this activity was not provided hence under performance however activities took place.

**Output : 138105 Public Information Dissemination**

N/A

|                       |  |        |     |      |   |
|-----------------------|--|--------|-----|------|---|
| Non Standard Outputs: |  |        |     |      |   |
| 221011                | Printing, Stationery, Photocopying and Binding | 1,000  | 0   | 0 %  | 0 |
| 222001                | Telecommunications                             | 1,000  | 0   | 0 %  | 0 |
| 227001                | Travel inland                                  | 6,000  | 0   | 0 %  | 0 |
| 227004                | Fuel, Lubricants and Oils                      | 2,000  | 315 | 16 % | 0 |
|                       | Wage Rect:                                     | 0      | 0   | 0 %  | 0 |
|                       | Non Wage Rect:                                 | 10,000 | 315 | 3 %  | 0 |
|                       | Gou Dev:                                       | 0      | 0   | 0 %  | 0 |
|                       | External Financing:                            | 0      | 0   | 0 %  | 0 |
|                       | Total:   | 10,000 | 315 | 3 %  | 0 |

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

## Vote:556 Yumbe District

## Quarter2

|   |  |  |       |  |   |
|---|--|--|-------|--|---|
| Non Standard Outputs:   |  | Ground workers wages paid  |       | Ground workers wages paid  |   |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 13,920   | 1,305 | 9 %  | 0 |
| 224004  | Cleaning and Sanitation                        | 32,000   | 0     | 0 %  | 0 |
| Wage Rect:  |  | 0  | 0     | 0 %  | 0 |
| Non Wage Rect:  |  | 45,920   | 1,305 | 3 %  | 0 |
| Gou Dev:  |  | 0  | 0     | 0 %  | 0 |
| External Financing:   |  | 0  | 0     | 0 %  | 0 |
| Total:  |  | 45,920   | 1,305 | 3 %  | 0 |
| Reasons for over/under performance:                           |  | More ground workers were recruited hence over expenditure than planed for the quarter.   |       |  |   |
| Output : 138108 Assets and Facilities Management              |  |  |       |  |   |
| N/A   |  |  |       |  |   |
| Non Standard Outputs:   |  | 1.Attended a workshop on inventory management.<br>2.developed a digitized inventory for the district   |       | 1.Attended a workshop on inventory management.<br>2.developed a digitized inventory for the district |   |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 1,050  | 0     | 0 %  | 0 |
| 221011  | Printing, Stationery, Photocopying and Binding | 950  | 0     | 0 %  | 0 |
| 223004  | Guard and Security services                    | 7,800  | 975   | 13 %   | 0 |
| 227001  | Travel inland                                  | 4,000  | 1,000 | 25 %   | 0 |
| Wage Rect:  |  | 0  | 0     | 0 %  | 0 |
| Non Wage Rect:  |  | 13,800   | 1,975 | 14 %   | 0 |
| Gou Dev:  |  | 0  | 0     | 0 %  | 0 |
| External Financing:   |  | 0  | 0     | 0 %  | 0 |
| Total:  |  | 13,800   | 1,975 | 14 %   | 0 |
| Reasons for over/under performance:                           |  | The digitized inventory came in the middle of the quarter when it was not adeqtaly planned for hence over performance of the quarterly budget. |       |  |   |
| Output : 138109 Payroll and Human Resource Management Systems |  |  |       |  |   |
| N/A   |  |  |       |  |   |

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## Quarter2

|   |  |   |   |       |
|---|--|---|---|-------|
| Non Standard Outputs:                                 | DINU fundable proposals generated, appraised,approved and submitted to MoLG & UNCDF for funding<br>DINU annual plan and budget prepared, approved and submitted to MoLG & UNCDF for funding<br>DINU activities coordinated and implemented.<br>Quarterly progress reports prepared, verified and submitted to MoLG & UNCDF<br>DINU project activities implemented, monitored, supervised, evaluated & Reports produced and shared. | 1.advertisement for works and supplies made | 1.advertisement for works and supplies made |       |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000  | 1,500                                       | 25 %  | 900   |
| 221020 IPPS Recurrent Costs                           | 10,000   | 5,000                                       | 50 %  | 2,790 |
| 227001 Travel inland                                  | 4,000  | 2,000                                       | 50 %  | 1,490 |
| Wage Rect:  | 0  | 0   | 0 %   | 0     |
| Non Wage Rect:  | 20,000   | 8,500                                       | 42 %  | 5,180 |
| Gou Dev:  | 0  | 0   | 0 %   | 0     |
| External Financing:                                   | 0  | 0   | 0 %   | 0     |
| Total:  | 20,000   | 8,500                                       | 42 %  | 5,180 |
| Reasons for over/under performance:                   | The cost of advertisement was over and above the budget hence over expenditure during the quarter.   |   |   |       |

**Output : 138111 Records Management Services**

N/A

|   |       |     |      |   |
|---|-------|-----|------|---|
| Non Standard Outputs:                                 |       |     |      |   |
| 221011 Printing, Stationery, Photocopying and Binding | 3,183 | 790 | 25 % | 0 |
| 221012 Small Office Equipment                         | 5,000 | 875 | 18 % | 0 |
| 227001 Travel inland                                  | 5,000 | 264 | 5 %  | 0 |
| 227004 Fuel, Lubricants and Oils                      | 2,000 | 0   | 0 %  | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 | 350 | 6 %  | 0 |

**Vote:556 Yumbe District****Quarter2**

|  |         |       |      |   |
|--|---------|-------|------|---|
| 228004 Maintenance – Other                                   | 1,000   | 0     | 0 %  | 0 |
| Wage Rect:   | 0       | 0     | 0 %  | 0 |
| Non Wage Rect:   | 22,183  | 2,279 | 10 % | 0 |
| Gou Dev:   | 0       | 0     | 0 %  | 0 |
| External Financing:  | 0       | 0     | 0 %  | 0 |
| Total:   | 22,183  | 2,279 | 10 % | 0 |
| Reasons for over/under performance:                          |         |       |      |   |
| <b>Output : 138113 Procurement Services</b>                  |         |       |      |   |
| N/A  |         |       |      |   |
| Non Standard Outputs:  |         |       |      |   |
| 221001 Advertising and Public Relations                      | 7,000   | 750   | 11 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding        | 1,000   | 0     | 0 %  | 0 |
| 221012 Small Office Equipment                                | 15,000  | 0     | 0 %  | 0 |
| 227001 Travel inland   | 2,000   | 0     | 0 %  | 0 |
| Wage Rect:   | 0       | 0     | 0 %  | 0 |
| Non Wage Rect:   | 25,000  | 750   | 3 %  | 0 |
| Gou Dev:   | 0       | 0     | 0 %  | 0 |
| External Financing:  | 0       | 0     | 0 %  | 0 |
| Total:   | 25,000  | 750   | 3 %  | 0 |
| Reasons for over/under performance:                          |         |       |      |   |
| <b>Lower Local Services</b>                                  |         |       |      |   |
| <b>Output : 138151 Lower Local Government Administration</b> |         |       |      |   |
| N/A  |         |       |      |   |
| Non Standard Outputs:  |         |       |      |   |
| N/A  |         |       |      |   |
| Reasons for over/under performance:                          |         |       |      |   |
| <b>Capital Purchases</b>                                     |         |       |      |   |
| <b>Output : 138172 Administrative Capital</b>                |         |       |      |   |
| N/A  |         |       |      |   |
| Non Standard Outputs:  |         |       |      |   |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 10,000  | 0     | 0 %  | 0 |
| 311101 Land  | 65,000  | 0     | 0 %  | 0 |
| 312101 Non-Residential Buildings                             | 237,540 | 0     | 0 %  | 0 |
| 312104 Other Structures                                      | 12,000  | 0     | 0 %  | 0 |
| 312201 Transport Equipment                                   | 60,000  | 0     | 0 %  | 0 |
| 312202 Machinery and Equipment                               | 25,000  | 0     | 0 %  | 0 |
| 312203 Furniture & Fixtures                                  | 54,000  | 0     | 0 %  | 0 |
| 312211 Office Equipment                                      | 5,000   | 0     | 0 %  | 0 |

## Vote:556 Yumbe District

## Quarter2

|  |  |                |               |                |
|--|--|----------------|---------------|----------------|
| 312213 ICT Equipment                         | 10,500   | 0              | 0 %           | 0              |
| Wage Rect:                                   | 0  | 0              | 0 %           | 0              |
| Non Wage Rect:                               | 0  | 0              | 0 %           | 0              |
| Gou Dev:                                     | 479,040  | 0              | 0 %           | 0              |
| External Financing:                          | 0  | 0              | 0 %           | 0              |
| Total:                                       | 479,040  | 0              | 0 %           | 0              |
| Reasons for over/under performance:          | Most of the works started during the quarter hence no certificate of interim works provided thus reason for under performance. |                |               |                |
| <i>Total For Administration : Wage Rect:</i> | <i>706,991</i>   | <i>341,554</i> | <i>48 %</i>   | <i>141,230</i> |
| <i>Non-Wage Recurrent:</i>                   | <i>2,177,587</i>   | <i>204,685</i> | <i>9 %</i>    | <i>54,652</i>  |
| <i>GoU Dev:</i>                              | <i>1,651,403</i>   | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Donor Dev:</i>                            | <i>409,396</i>   | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                          | <i>4,945,377</i>   | <i>546,240</i> | <i>11.0 %</i> | <i>195,882</i> |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---------------------------------|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |  |               |                                 |  |
| <b>Higher LG Services</b>   |   |  |               |                                 |  |
| <b>Output : 148101 LG Financial Management services</b>             |   |  |               |                                 |  |
| Date for submitting the Annual Performance Report                   | (2019-07-29) Date for submitting Annual report to district Council and MoFPED                           | ()   |               | ()                              | ()   |
| Non Standard Outputs:   | NA  | 1.payment of staff salaries<br>2.Continues mentoring on IFMIS operations.<br>3.Preparations of monthly accounts balances.. |               |                                 | 1.payment of staff salaries<br>2.Continues mentoring on IFMIS operations.<br>3.Preparations of monthly accounts balances.. |
| 211101 General Staff Salaries                                       | 227,158   | 99,126   | 44 %          |                                 | 45,057   |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 4,320   | 1,785  | 41 %          |                                 | 1,245  |
| 213001 Medical expenses (To employees)                              | 1,000   | 500  | 50 %          |                                 | 250  |
| 213002 Incapacity, death benefits and funeral expenses              | 2,000   | 1,000  | 50 %          |                                 | 1,000  |
| 221002 Workshops and Seminars                                       | 2,000   | 148  | 7 %           |                                 | 148  |
| 221008 Computer supplies and Information Technology (IT)            | 2,000   | 500  | 25 %          |                                 | 250  |
| 221009 Welfare and Entertainment                                    | 2,978   | 988  | 33 %          |                                 | 494  |
| 221011 Printing, Stationery, Photocopying and Binding               | 4,000   | 1,395  | 35 %          |                                 | 1,020  |
| 222001 Telecommunications   | 2,000   | 0  | 0 %           |                                 | 0  |
| 227001 Travel inland  | 4,000   | 7,754  | 194 %         |                                 | 7,261  |
| 228002 Maintenance - Vehicles                                       | 2,000   | 0  | 0 %           |                                 | 0  |
| Wage Rect:  | 227,158   | 99,126   | 44 %          |                                 | 45,057   |
| Non Wage Rect:  | 26,298  | 7,301  | 28 %          |                                 | 4,898  |
| Gou Dev:  | 0   | 6,770  | 0 %           |                                 | 6,770  |
| External Financing:   | 0   | 0  | 0 %           |                                 | 0  |
| Total:  | 253,456   | 113,196  | 45 %          |                                 | 56,725   |
| Reasons for over/under performance:                                 |   |  |               |                                 |  |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |   |  |               |                                 |  |
| Value of LG service tax collection                                  | (150000000) value of LG service tax collected Across the District(Civil Servants and Political leaders) | ()   |               | ()                              | ()   |
| Value of Hotel Tax Collected  | (4000000) Value of Hotel Tax collected  | ()   |               | ()                              | ()   |



## Vote:556 Yumbe District

## Quarter2

|   |   |       |      |
|---|---|-------|------|
| Value of Other Local Revenue Collections                            | (60000000) Value of   | ( )   | ( )  |
|   | Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licenses Collected across the District |       |      |
| Non Standard Outputs:   | NA  |       |      |
| 221002 Workshops and Seminars                                       | 5,000   | 500   | 10 % |
| 221009 Welfare and Entertainment                                    | 2,000   | 0     | 0 %  |
| 221011 Printing, Stationery, Photocopying and Binding               | 2,000   | 0     | 0 %  |
| 222001 Telecommunications   | 3,400   | 240   | 7 %  |
| 227001 Travel inland  | 12,628  | 1,000 | 8 %  |
| 227004 Fuel, Lubricants and Oils                                    | 10,359  | 0     | 0 %  |
| 228002 Maintenance - Vehicles                                       | 4,250   | 0     | 0 %  |
| Wage Rect:  | 0   | 0     | 0 %  |
| Non Wage Rect:  | 9,000   | 1,740 | 19 % |
| Gou Dev:  | 0   | 0     | 0 %  |
| External Financing:   | 30,637  | 0     | 0 %  |
| Total:  | 39,637  | 1,740 | 4 %  |
| Reasons for over/under performance:                                 |   |       |      |
| <b>Output : 148103 Budgeting and Planning Services</b>              |   |       |      |
| Date of Approval of the Annual Workplan to the Council              | (2019-04-22) Date of approval of plans by council at the District Council Hall District Head Quarters                                     | ( )   | ( )  |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-06-07) Date of presenting draft budget to council at the District Council Hall District HQs   | ( )   | ( )  |
| Non Standard Outputs:   | NA  |       |      |
| 221002 Workshops and Seminars                                       | 7,000   | 2,500 | 36 % |
| 221011 Printing, Stationery, Photocopying and Binding               | 1,000   | 0     | 0 %  |
| 222001 Telecommunications   | 3,000   | 500   | 17 % |
| 222003 Information and communications technology (ICT)              | 1,000   | 500   | 50 % |
| 227001 Travel inland  | 5,000   | 1,795 | 36 % |
| Wage Rect:  | 0   | 0     | 0 %  |
| Non Wage Rect:  | 17,000  | 4,500 | 26 % |
| Gou Dev:  | 0   | 795   | 0 %  |
| External Financing:   | 0   | 0     | 0 %  |
| Total:  | 17,000  | 5,295 | 31 % |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                             |  |                                     |               |                                 |                                    |
| <b>Output : 148104 LG Expenditure management Services</b>       |  |                                     |               |                                 |                                    |
| N/A   |  |                                     |               |                                 |                                    |
| Non Standard Outputs:   | Procurement of consumable accounting stationery                              |                                     |               |                                 |                                    |
| 221011 Printing, Stationery, Photocopying and Binding           | 8,000  | 1,395                               | 17 %          |                                 | 795                                |
| 227001 Travel inland  | 2,000  | 460                                 | 23 %          |                                 | 210                                |
| Wage Rect:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:  | 10,000   | 1,855                               | 19 %          |                                 | 1,005                              |
| Gou Dev:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 10,000   | 1,855                               | 19 %          |                                 | 1,005                              |
| Reasons for over/under performance:                             |  |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>                   |  |                                     |               |                                 |                                    |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-30) Date of submission of LG final accounts to Auditor General Arua | ( )                                 | ( )           | ( )                             |                                    |
| Non Standard Outputs:   | NA   |                                     |               |                                 |                                    |
| 221011 Printing, Stationery, Photocopying and Binding           | 2,500  | 750                                 | 30 %          |                                 | 480                                |
| 222001 Telecommunications                                       | 1,000  | 0                                   | 0 %           |                                 | 0                                  |
| 227001 Travel inland  | 7,500  | 2,245                               | 30 %          |                                 | 1,120                              |
| 227004 Fuel, Lubricants and Oils                                | 3,000  | 500                                 | 17 %          |                                 | 500                                |
| Wage Rect:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:  | 14,000   | 3,495                               | 25 %          |                                 | 2,100                              |
| Gou Dev:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 14,000   | 3,495                               | 25 %          |                                 | 2,100                              |
| Reasons for over/under performance:                             |  |                                     |               |                                 |                                    |
| <b>Output : 148106 Integrated Financial Management System</b>   |  |                                     |               |                                 |                                    |
| N/A   |  |                                     |               |                                 |                                    |

**Vote:556 Yumbe District****Quarter2**

|  |   |        |      |        |
|--|---|--------|------|--------|
| Non Standard Outputs:                              | IFMS equipment maintained,powered and functional,MoFPED consulted and systems functional ,IFMS upgraded and functional. |        |      |        |
| 221016 IFMS Recurrent costs                        | 10,000  | 3,685  | 37 % | 3,285  |
| 222001 Telecommunications                          | 2,000   | 0      | 0 %  | 0      |
| 223005 Electricity                                 | 4,000   | 2,000  | 50 % | 1,000  |
| 227001 Travel inland                               | 8,000   | 3,000  | 38 % | 1,500  |
| 227004 Fuel, Lubricants and Oils                   | 40,000  | 17,100 | 43 % | 17,100 |
| Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Non Wage Rect:                                     | 40,000  | 16,685 | 42 % | 13,785 |
| Gou Dev:   | 24,000  | 9,100  | 38 % | 9,100  |
| External Financing:                                | 0   | 0      | 0 %  | 0      |
| Total:   | 64,000  | 25,785 | 40 % | 22,885 |
| Reasons for over/under performance:                |   |        |      |        |
| <b>Output : 148107 Sector Capacity Development</b> |   |        |      |        |
| N/A  |   |        |      |        |
| Non Standard Outputs:                              | 3 staff trained and re-oriented in financial management systems related courses   |        |      |        |
| 221003 Staff Training                              | 3,001   | 500    | 17 % | 250    |
| Wage Rect:   | 0   | 0      | 0 %  | 0      |
| Non Wage Rect:                                     | 3,001   | 500    | 17 % | 250    |
| Gou Dev:   | 0   | 0      | 0 %  | 0      |
| External Financing:                                | 0   | 0      | 0 %  | 0      |
| Total:   | 3,001   | 500    | 17 % | 250    |
| Reasons for over/under performance:                |   |        |      |        |
| <b>Capital Purchases</b>                           |   |        |      |        |
| <b>Output : 148172 Administrative Capital</b>      |   |        |      |        |
| N/A  |   |        |      |        |
| Non Standard Outputs:                              | transport equipment, assorted office equipment and ICT equipment procured.  |        |      |        |
| 312203 Furniture & Fixtures                        | 25,900  | 0      | 0 %  | 0      |
| 312211 Office Equipment                            | 12,000  | 1,120  | 9 %  | 1,120  |

## Vote:556 Yumbe District

## Quarter2

|                                       |                |                |               |                |
|---------------------------------------|----------------|----------------|---------------|----------------|
| 312213 ICT Equipment                  | 10,664         | 4,120          | 39 %          | 3,300          |
| Wage Rect:                            | 0              | 0              | 0 %           | 0              |
| Non Wage Rect:                        | 0              | 0              | 0 %           | 0              |
| Gou Dev:                              | 32,564         | 5,240          | 16 %          | 4,420          |
| External Financing:                   | 16,000         | 0              | 0 %           | 0              |
| Total:                                | 48,564         | 5,240          | 11 %          | 4,420          |
| Reasons for over/under performance:   |                |                |               |                |
| <i>Total For Finance : Wage Rect:</i> | <i>227,158</i> | <i>108,724</i> | <i>48 %</i>   | <i>54,656</i>  |
| <i>Non-Wage Reccurent:</i>            | <i>119,299</i> | <i>36,076</i>  | <i>30 %</i>   | <i>26,488</i>  |
| <i>GoU Dev:</i>                       | <i>56,564</i>  | <i>27,255</i>  | <i>48 %</i>   | <i>26,435</i>  |
| <i>Donor Dev:</i>                     | <i>46,637</i>  | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                   | <i>449,658</i> | <i>172,055</i> | <i>38.3 %</i> | <i>107,579</i> |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                        |
|---|---|---|---------------|---------------------------------|---|
| <b>Programme : 1382 Local Statutory Bodies</b>            |   |   |               |                                 |   |
| <b>Higher LG Services</b>                                 |   |   |               |                                 |   |
| <b>Output : 138201 LG Council Administration Services</b> |   |   |               |                                 |   |
| N/A   |   |   |               |                                 |   |
| Non Standard Outputs:                                     | 6 council meetings held and minutes produced<br>6 standing committee meetings held and minutes produced<br>Council emoluments paid<br>Exgratia for LCI, LCII chairpersons paid<br>Staff salaries paid | Sub county chairpersons paid for 6 months including parish councilors ex-gratia |               |                                 | Payments of Council emoluments and sub county chairperson |
| 211101 General Staff Salaries                             | 105,365   | 52,350  | 50 %          |                                 | 26,428  |
| 211103 Allowances (Incl. Casuals, Temporary)              | 227,394   | 76,510  | 34 %          |                                 | 28,725  |
| 213001 Medical expenses (To employees)                    | 1,000   | 420   | 42 %          |                                 | 420   |
| 213002 Incapacity, death benefits and funeral expenses    | 3,000   | 0   | 0 %           |                                 | 0   |
| 221002 Workshops and Seminars                             | 3,000   | 1,500   | 50 %          |                                 | 1,000   |
| 221007 Books, Periodicals & Newspapers                    | 3,000   | 250   | 8 %           |                                 | 0   |
| 221008 Computer supplies and Information Technology (IT)  | 1,500   | 350   | 23 %          |                                 | 250   |
| 221009 Welfare and Entertainment                          | 2,000   | 595   | 30 %          |                                 | 475   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500   | 200   | 8 %           |                                 | 0   |
| 221012 Small Office Equipment                             | 2,000   | 800   | 40 %          |                                 | 600   |
| 221017 Subscriptions                                      | 2,000   | 0   | 0 %           |                                 | 0   |
| 222001 Telecommunications                                 | 3,000   | 1,449   | 48 %          |                                 | 1,449   |
| 222003 Information and communications technology (ICT)    | 2,000   | 550   | 28 %          |                                 | 450   |
| 224004 Cleaning and Sanitation                            | 500   | 200   | 40 %          |                                 | 0   |
| 227001 Travel inland                                      | 10,000  | 1,160   | 12 %          |                                 | 1,160   |
| 227004 Fuel, Lubricants and Oils                          | 3,000   | 1,546   | 52 %          |                                 | 0   |
| 228002 Maintenance - Vehicles                             | 6,500   | 3,250   | 50 %          |                                 | 3,250   |
| Wage Rect:  | 105,365   | 52,350  | 50 %          |                                 | 26,428  |
| Non Wage Rect:  | 272,394   | 88,780  | 33 %          |                                 | 37,779  |
| Gou Dev:  | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:                                       | 0   | 0   | 0 %           |                                 | 0   |
| Total:  | 377,760   | 141,130   | 37 %          |                                 | 64,207  |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|---|--|--------------|---------------------------------|---|
| Reasons for over/under performance:                       |   |  |              |                                 |   |
| <b>Output : 138202 LG Procurement Management Services</b> |   |  |              |                                 |   |
| N/A   |   |  |              |                                 |   |
| Non Standard Outputs:                                     | staff salary paid contracts committee and evaluation committee meetings held and minutes produced<br>Service providers qualified<br>Contracts for works prepared and signed | Staff salary paid for 6 months<br>Two Evaluation committee meetings organized and two Contracts committee meetings organized<br>Two Quarterly reports prepared and submitted |              |                                 | Payment of staff salary, organization of Contracts committee, Evaluation committee meetings, Preparation and submission of Quarterly reports to PPDA in Kamapla |
| 211101 General Staff Salaries                             | 18,796  | 8,702  | 46 %         |                                 | 4,143   |
| 211103 Allowances (Incl. Casuals, Temporary)              | 2,700   | 330  | 12 %         |                                 | 195   |
| 221002 Workshops and Seminars                             | 1,300   | 1,240  | 95 %         |                                 | 1,240   |
| 221008 Computer supplies and Information Technology (IT)  | 1,000   | 0  | 0 %          |                                 | 0   |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500   | 750  | 50 %         |                                 | 447   |
| 221012 Small Office Equipment                             | 500   | 250  | 50 %         |                                 | 125   |
| 227001 Travel inland                                      | 895   | 800  | 89 %         |                                 | 800   |
| Wage Rect:  | 18,796  | 8,702  | 46 %         |                                 | 4,143   |
| Non Wage Rect:  | 7,895   | 3,370  | 43 %         |                                 | 2,807   |
| Gou Dev:  | 0   | 0  | 0 %          |                                 | 0   |
| External Financing:                                       | 0   | 0  | 0 %          |                                 | 0   |
| Total:  | 26,691  | 12,072   | 45 %         |                                 | 6,950   |
| Reasons for over/under performance:                       |   |  |              |                                 |   |
| <b>Output : 138203 LG Staff Recruitment Services</b>      |   |  |              |                                 |   |
| N/A   |   |  |              |                                 |   |
| Non Standard Outputs:                                     | 4 DSC Meetings held and minutes produced, 4 Quarterly reports prepared and submitted to Ministries  | DSC chairperson paid for 6 months<br>Two quarterly reports prepared and submitted to PPDA  |              |                                 | Payment of DSC chairperson for 3 months<br>Preparation and submission of quarter two report<br>Advertisment for recruitment of staff                            |
| 211101 General Staff Salaries                             | 26,775  | 13,291   | 50 %         |                                 | 6,993   |
| 211103 Allowances (Incl. Casuals, Temporary)              | 17,000  | 865  | 5 %          |                                 | 865   |
| 221001 Advertising and Public Relations                   | 2,500   | 1,250  | 50 %         |                                 | 1,250   |
| 221004 Recruitment Expenses                               | 10,000  | 3,190  | 32 %         |                                 | 2,540   |
| 221008 Computer supplies and Information Technology (IT)  | 1,500   | 0  | 0 %          |                                 | 0   |

## Vote:556 Yumbe District

## Quarter2

|  |  |   |      |   |
|--|--|---|------|---|
| 221009 Welfare and Entertainment   | 1,000  | 500   | 50 % | 250   |
| 221011 Printing, Stationery, Photocopying and Binding                      | 1,500  | 375   | 25 % | 375   |
| 222001 Telecommunications  | 686  | 0   | 0 %  | 0   |
| 224004 Cleaning and Sanitation   | 500  | 250   | 50 % | 125   |
| 227001 Travel inland   | 2,500  | 1,250   | 50 % | 250   |
| 227004 Fuel, Lubricants and Oils   | 1,500  | 501   | 33 % | 501   |
| Wage Rect:   | 26,775   | 13,291  | 50 % | 6,993   |
| Non Wage Rect:   | 38,686   | 8,181   | 21 % | 6,156   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 65,461   | 21,472  | 33 % | 13,149  |
| Reasons for over/under performance:  |  |   |      |   |
| <b>Output : 138204 LG Land Management Services</b>                         |  |   |      |   |
| No. of land applications (registration, renewal, lease extensions) cleared | () 100 land applications (registration, renewal, lease extensions) cleared<br>Clarence of land registration application Land Clarence meetings | (15) 15 land applications (registration, renewal, cleared Clarence of land registration application Land Clarence meetings        | ()   | ()100 land applications (registration, renewal, lease extensions) cleared<br>Clarence of land registration application Land Clarence meetings |
| No. of Land board meetings   | () 4 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings<br>Submission of quarterly reports               | (1) 4 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings<br>Submission of quarterly reports | ()   | (2)2 land board meetings held at District HQ 2 reports Prepared and submitted to ministry of Land Meetings<br>Submission of quarterly reports |
| Non Standard Outputs:  |  | Two community meetings organized in two sub counties  |      | Community sensitization meeting organization on Land rights and land laws   |
| 221002 Workshops and Seminars  | 6,000  | 3,000   | 50 % | 3,000   |
| 221011 Printing, Stationery, Photocopying and Binding                      | 1,000  | 500   | 50 % | 500   |
| 221012 Small Office Equipment  | 400  | 200   | 50 % | 200   |
| 222001 Telecommunications  | 400  | 200   | 50 % | 200   |
| 227001 Travel inland   | 2,000  | 1,000   | 50 % | 722   |
| 227004 Fuel, Lubricants and Oils   | 2,043  | 523   | 26 % | 523   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 11,843   | 5,423   | 46 % | 5,145   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 11,843   | 5,423   | 46 % | 5,145   |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---------------------------------|---|
| Reasons for over/under performance: There is inadequate budget allocation to undertake land Board planned activities |   |   |               |                                 |   |
| <b>Output : 138205 LG Financial Accountability</b>   |   |   |               |                                 |   |
| No. of Auditor Generals queries reviewed per LG  | () (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 Review meetings, Auditors Generals review meetings on queries | (3) 3 LGPAC meetings organized and Report produced  | ()            |                                 | (2)one PAC meeting held and the minutes Organized and the minute produced in Yumbe Town Council |
| No. of LG PAC reports discussed by Council   | () LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing   | (1) One LLG Audit reported reviewed on 12/12/2019 in Yumbe Town council and the report prepared | ()            |                                 | ()One LLG Audit reported reviewed on 12/12/2019 in Yumbe Town Council and the report prepared   |
| Non Standard Outputs:  |   |   |               |                                 |   |
| 213002 Incapacity, death benefits and funeral expenses   | 686   | 500   | 73 %          |                                 | 500   |
| 221002 Workshops and Seminars  | 12,000  | 3,450   | 29 %          |                                 | 450   |
| 221008 Computer supplies and Information Technology (IT)   | 1,000   | 0   | 0 %           |                                 | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000   | 375   | 19 %          |                                 | 0   |
| 221012 Small Office Equipment  | 1,500   | 0   | 0 %           |                                 | 0   |
| 222001 Telecommunications  | 2,000   | 500   | 25 %          |                                 | 500   |
| 227001 Travel inland   | 2,500   | 340   | 14 %          |                                 | 0   |
| 227004 Fuel, Lubricants and Oils   | 2,000   | 0   | 0 %           |                                 | 0   |
| Wage Rect:   | 0   | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:   | 23,686  | 5,165   | 22 %          |                                 | 1,450   |
| Gou Dev:   | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:  | 0   | 0   | 0 %           |                                 | 0   |
| Total:   | 23,686  | 5,165   | 22 %          |                                 | 1,450   |
| Reasons for over/under performance: Delay in the preparation of Audit reports for the review of LGPAC                |   |   |               |                                 |   |
| <b>Output : 138206 LG Political and executive oversight</b>  |   |   |               |                                 |   |



## Vote:556 Yumbe District

## Quarter2

|   |  |   |      |  |
|---|--|---|------|--|
| No of minutes of Council meetings with relevant resolutions | ( ) 6 councils minutes of council meetings with relevant resolutions produced<br>6 Meetings organised  | (2) Two council meetings held on and the minutes produced<br>Two meetings of social services Production and finance committee held and the minutes produced | ( )  | (2)One council meeting held on 31/10/ 2019 and the minutes produced<br>One meeting of social services Production and finance committee held and the minutes produced |
| Non Standard Outputs:                                       |  |   |      |  |
| 213001 Medical expenses (To employees)                      | 1,500  | 750   | 50 % | 450  |
| 213002 Incapacity, death benefits and funeral expenses      | 2,000  | 1,000   | 50 % | 500  |
| 221002 Workshops and Seminars                               | 2,000  | 500   | 25 % | 500  |
| 221008 Computer supplies and Information Technology (IT)    | 1,000  | 200   | 20 % | 0  |
| 221009 Welfare and Entertainment                            | 1,000  | 0   | 0 %  | 0  |
| 224004 Cleaning and Sanitation                              | 925  | 460   | 50 % | 460  |
| 227001 Travel inland  | 18,000   | 2,735   | 15 % | 2,735  |
| 227004 Fuel, Lubricants and Oils                            | 10,000   | 3,500   | 35 % | 3,500  |
| 228002 Maintenance - Vehicles                               | 7,000  | 2,025   | 29 % | 2,025  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 43,425   | 11,170  | 26 % | 10,170   |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 43,425   | 11,170  | 26 % | 10,170   |
| Reasons for over/under performance:                         |  |   |      |  |
| <b>Output : 138207 Standing Committees Services</b>         |  |   |      |  |
| N/A   |  |   |      |  |
| Non Standard Outputs:                                       | 6 Order paper committee meetings held at the District HQs and the minutes produced<br>6 sector committee meeting of finance, social services, and production&nbsp; held and the minutes produced | Two Order paper committee meetings held and the minutes produced  |      | One Order paper committee meeting held and the minutes produced  |
| 221002 Workshops and Seminars                               | 6,000  | 960   | 16 % | 0  |
| 227001 Travel inland  | 3,843  | 1,315   | 34 % | 1,315  |
| 227004 Fuel, Lubricants and Oils                            | 2,000  | 1,000   | 50 % | 1,000  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 11,843   | 3,275   | 28 % | 2,315  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 11,843   | 3,275   | 28 % | 2,315  |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs                  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |   |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>                               |   |                                     |               |                                 |                                    |
| <b>Output : 138272 Administrative Capital</b>          |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |
| Non Standard Outputs:                                  | One set of assorted office furniture procured |                                     |               |                                 |                                    |
| 312203 Furniture & Fixtures                            | 7,403   | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 7,403   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:                                    | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 7,403   | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance:                    |   |                                     |               |                                 |                                    |
| Total For Statutory Bodies : Wage Rect:                | 150,936                                       | 74,343                              | 49 %          |                                 | 37,564                             |
| Non-Wage Reccurent:                                    | 409,774                                       | 125,364                             | 31 %          |                                 | 65,822                             |
| GoU Dev:   | 7,403   | 0                                   | 0 %           |                                 | 0                                  |
| Donor Dev:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Grand Total:   | 568,114                                       | 199,706                             | 35.2 %        |                                 | 103,386                            |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|---------------------------------|--|
| <b>Programme : 0181 Agricultural Extension Services</b>  |  |  |               |                                 |  |
| <b>Higher LG Services</b>                                |  |  |               |                                 |  |
| <b>Output : 018101 Extension Worker Services</b>         |  |  |               |                                 |  |
| N/A  |  |  |               |                                 |  |
| Non Standard Outputs:                                    | Extension staff at Sub counties and Yumbe Town Council paid salaries         | Extension staff salaries paid for July, August, September, October, November and December 2019                                   |               |                                 | Extension staff salaries paid for October, November and December 2019.   |
| 211101 General Staff Salaries                            | 865,914  | 339,722  | 39 %          |                                 | 169,487  |
| Wage Rect:   | 865,914  | 339,722  | 39 %          |                                 | 169,487  |
| Non Wage Rect:   | 0  | 0  | 0 %           |                                 | 0  |
| Gou Dev:   | 0  | 0  | 0 %           |                                 | 0  |
| External Financing:                                      | 0  | 0  | 0 %           |                                 | 0  |
| Total:   | 865,914  | 339,722  | 39 %          |                                 | 169,487  |
| Reasons for over/under performance: N/A                  |  |  |               |                                 |  |
| <b>Programme : 0182 District Production Services</b>     |  |  |               |                                 |  |
| <b>Higher LG Services</b>                                |  |  |               |                                 |  |
| <b>Output : 018204 Fisheries regulation</b>              |  |  |               |                                 |  |
| N/A  |  |  |               |                                 |  |
| Non Standard Outputs:                                    | Fisheries extension and advisory services provided and value chain developed | Carried out Fish inspections in 3 Markets; Lodonga, YTC Market and Okubani markets Supervised extension staff in 13 sub counties |               |                                 | Carried out Fish inspections in 3 Markets; Lodonga, YTC Market and Okubani markets Supervised extension staff in 13 sub counties |
| 221002 Workshops and Seminars                            | 5,255  | 2,628  | 50 %          |                                 | 2,628  |
| 221008 Computer supplies and Information Technology (IT) | 349  | 175  | 50 %          |                                 | 175  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000  | 980  | 49 %          |                                 | 980  |
| 227001 Travel inland                                     | 18,000   | 8,138  | 45 %          |                                 | 8,138  |
| 227004 Fuel, Lubricants and Oils                         | 4,000  | 1,000  | 25 %          |                                 | 1,000  |
| 228002 Maintenance - Vehicles                            | 1,200  | 299  | 25 %          |                                 | 299  |
| Wage Rect:   | 0  | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:   | 30,804   | 13,219   | 43 %          |                                 | 13,219   |
| Gou Dev:   | 0  | 0  | 0 %           |                                 | 0  |
| External Financing:                                      | 0  | 0  | 0 %           |                                 | 0  |
| Total:   | 30,804   | 13,219   | 43 %          |                                 | 13,219   |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs             | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---------------------------------|---|
| Reasons for over/under performance: Late processing of facilitation funds |  |   |               |                                 |   |
| <b>Output : 018205 Crop disease control and regulation</b>                |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |
| Non Standard Outputs:   | Extension and advisory services provided | Backstopped 26 extension staff in 13 sub counties<br>Trained 38 staff on data collection tools<br>Facilitated staff in 13 sub counties to collect data on food security |               |                                 | Backstopped 26 extension staff in 13 sub counties<br>Trained 38 staff on data collection tools<br>Facilitated staff in 13 sub counties to collect data on food security |
| 211103 Allowances (Incl. Casuals, Temporary)                              | 96,600                                   | 0   | 0 %           |                                 | 0   |
| 221001 Advertising and Public Relations                                   | 93,615                                   | 0   | 0 %           |                                 | 0   |
| 221002 Workshops and Seminars   | 318,607                                  | 4,145   | 1 %           |                                 | 4,145   |
| 221008 Computer supplies and Information Technology (IT)                  | 13,160                                   | 0   | 0 %           |                                 | 0   |
| 221009 Welfare and Entertainment  | 800                                      | 200   | 25 %          |                                 | 200   |
| 221011 Printing, Stationery, Photocopying and Binding                     | 19,339                                   | 0   | 0 %           |                                 | 0   |
| 221012 Small Office Equipment   | 7,000                                    | 0   | 0 %           |                                 | 0   |
| 221014 Bank Charges and other Bank related costs                          | 682                                      | 0   | 0 %           |                                 | 0   |
| 222003 Information and communications technology (ICT)                    | 10,520                                   | 250   | 2 %           |                                 | 250   |
| 224006 Agricultural Supplies  | 2,200                                    | 0   | 0 %           |                                 | 0   |
| 227001 Travel inland  | 270,934                                  | 2,857   | 1 %           |                                 | 2,857   |
| 227004 Fuel, Lubricants and Oils  | 92,700                                   | 0   | 0 %           |                                 | 0   |
| 228002 Maintenance - Vehicles   | 16,580                                   | 0   | 0 %           |                                 | 0   |
| 228003 Maintenance – Machinery, Equipment & Furniture                     | 2,000                                    | 438   | 22 %          |                                 | 438   |
| Wage Rect:  | 0  | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:  | 944,737                                  | 7,890   | 1 %           |                                 | 7,890   |
| Gou Dev:  | 0  | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0  | 0   | 0 %           |                                 | 0   |
| Total:  | 944,737                                  | 7,890   | 1 %           |                                 | 7,890   |
| Reasons for over/under performance: Late accessing of funds               |  |   |               |                                 |   |
| <b>Output : 018206 Agriculture statistics and information</b>             |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |

## Vote:556 Yumbe District

## Quarter2

|   |  |  |  |   |
|---|--|--|--|---|
| Non Standard Outputs:   | Agricultural data collected, collated, analyzed and disseminated to inform decisions by key stakeholders   | 38 staff trained on web based data collection using Kobo collect<br>Facilitated 13 staff to collect data on food security assessment across the district | 38 staff trained on web based data collection using Kobo collect<br>Facilitated 13 staff to collect data on food security assessment across the district |   |
| 221011 Printing, Stationery, Photocopying and Binding                       | 2,000  | 795  | 40 %   | 795   |
| 227001 Travel inland  | 8,000  | 4,000  | 50 %   | 4,000   |
| 227004 Fuel, Lubricants and Oils  | 2,000  | 1,000  | 50 %   | 1,000   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 12,000   | 5,795  | 48 %   | 5,795   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 12,000   | 5,795  | 48 %   | 5,795   |
| Reasons for over/under performance:   | Late access of funds   |  |  |   |
| Output : 018207 Tsetse vector control and commercial insects farm promotion |  |  |  |   |
| No. of tsetse traps deployed and maintained                                 | (6600) 6,600 Tiny Targets deployed across the district to control Tsetse and eradicate sleeping sickness   | (4755) 4,755 tiny targets deployed across the district. 60 survey traps deployed at 20 monitoring sites across the district                              | ( )  | (4500)4,755 tiny targets deployed across the district. 60 survey traps deployed at 20 monitoring sites across the district                    |
| Non Standard Outputs:   | Tsetse and sleeping sickness prevention and control conducted<br><br>Honey production and quality enhanced | 1 Monitoring survey conducted at 20 monitoring sites across the district<br>Trained 150 farmers on bee keeping in Odravu and Kei sub counties            |  | 1 Monitoring survey conducted at 20 monitoring sites across the district<br>Trained 150 farmers on bee keeping in Odravu and Kei sub counties |
| 221002 Workshops and Seminars   | 6,500  | 3,250  | 50 %   | 3,250   |
| 221008 Computer supplies and Information Technology (IT)                    | 970  | 485  | 50 %   | 485   |
| 221009 Welfare and Entertainment  | 600  | 0  | 0 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                       | 1,200  | 0  | 0 %  | 0   |
| 221012 Small Office Equipment   | 564  | 282  | 50 %   | 282   |
| 227001 Travel inland  | 12,000   | 5,633  | 47 %   | 5,633   |
| 227004 Fuel, Lubricants and Oils  | 2,000  | 998  | 50 %   | 998   |
| 228002 Maintenance - Vehicles   | 7,000  | 0  | 0 %  | 0   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 30,834   | 10,648   | 35 %   | 10,648  |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 30,834   | 10,648   | 35 %   | 10,648  |
| Reasons for over/under performance:   | Late accessing of funds  |  |  |   |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs                 | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---------------------------------|---|
| <b>Output : 018210 Vermin Control Services</b>                    |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |
| Non Standard Outputs:   | Vermin controlled and crop raiding prevented | Trained 40 farmers in Kei, Midigo and Odravu on alternative vermin control services   |               |                                 | Trained 40 farmers in Kei, Midigo and Odravu on alternative vermin control services   |
| 227001 Travel inland  | 3,000  | 1,470   | 49 %          |                                 | 1,470   |
| 227004 Fuel, Lubricants and Oils                                  | 1,000  | 0   | 0 %           |                                 | 0   |
| Wage Rect:  | 0  | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:  | 4,000  | 1,470   | 37 %          |                                 | 1,470   |
| Gou Dev:  | 0  | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0  | 0   | 0 %           |                                 | 0   |
| Total:  | 4,000  | 1,470   | 37 %          |                                 | 1,470   |
| Reasons for over/under performance: Late accessing of funds       |  |   |               |                                 |   |
| <b>Output : 018211 Livestock Health and Marketing</b>             |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |
| Non Standard Outputs:   | Livestock health and Marketing promoted      | Attended 1 meeting in Kampala<br>13 AVOs trained on disease surveillance<br>2 Surveillance reports submitted to MAAIF<br>2 Coordination meetings conducted<br>Staff supervised in 13 sub counties |               |                                 | Attended 1 meeting in Kampala<br>13 AVOs trained on disease surveillance<br>2 Surveillance reports submitted to MAAIF<br>2 Coordination meetings conducted<br>Staff supervised in 13 sub counties |
| 221002 Workshops and Seminars                                     | 21,000                                       | 9,106   | 43 %          |                                 | 9,106   |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,000  | 500   | 50 %          |                                 | 500   |
| 227001 Travel inland  | 6,400  | 3,200   | 50 %          |                                 | 3,200   |
| 227004 Fuel, Lubricants and Oils                                  | 3,052  | 0   | 0 %           |                                 | 0   |
| 228002 Maintenance - Vehicles                                     | 4,000  | 0   | 0 %           |                                 | 0   |
| Wage Rect:  | 0  | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:  | 35,452                                       | 12,806  | 36 %          |                                 | 12,806  |
| Gou Dev:  | 0  | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0  | 0   | 0 %           |                                 | 0   |
| Total:  | 35,452                                       | 12,806  | 36 %          |                                 | 12,806  |
| Reasons for over/under performance: Late access of activity funds |  |   |               |                                 |   |
| <b>Output : 018212 District Production Management Services</b>    |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |

## Vote:556 Yumbe District

## Quarter2

|  |   |   |  |      |  |  |
|--|---|---|--|------|--|--|
| Non Standard Outputs:                  |   | Extension staff salaries paid<br>Extension and advisory service provision coordinated and managed across the district<br>Community Sub-projects supported | Paid salaries to extension staff at sub county and district.<br>2 Coordination meetings held<br>2 Sector committee planning and review meetings held<br>1 Monitoring of production sector activities and projects conducted<br>Staff in 13 sub counties facilitated to provide extension and advisory services to farmers across the district<br>Facilitated distribution of OWC/NAADS inputs in 13 sub counties |      | Paid salaries to extension staff at sub county and district.<br>2 Coordination meetings held<br>2 Sector committee planning and review meetings held<br>1 Monitoring of production sector activities and projects conducted<br>Staff in 13 sub counties facilitated to provide extension and advisory services to farmers across the district<br>Facilitated distribution of OWC/NAADS inputs in 13 sub counties |  |
| 211101                                 | General Staff Salaries                            | 137,812   | 53,024   | 38 % | 19,400   |  |
| 221002                                 | Workshops and Seminars                            | 116,215   | 40,772   | 35 % | 40,772   |  |
| 221008                                 | Computer supplies and Information Technology (IT) | 1,141   | 0  | 0 %  | 0  |  |
| 221009                                 | Welfare and Entertainment                         | 600   | 300  | 50 % | 300  |  |
| 221011                                 | Printing, Stationery, Photocopying and Binding    | 10,924  | 1,189  | 11 % | 1,189  |  |
| 221012                                 | Small Office Equipment                            | 4,000   | 1,000  | 25 % | 1,000  |  |
| 222003                                 | Information and communications technology (ICT)   | 2,000   | 925  | 46 % | 925  |  |
| 224004                                 | Cleaning and Sanitation                           | 1,200   | 300  | 25 % | 300  |  |
| 224006                                 | Agricultural Supplies                             | 1,882,935   | 0  | 0 %  | 0  |  |
| 227001                                 | Travel inland                                     | 131,922   | 56,295   | 43 % | 56,295   |  |
| 227004                                 | Fuel, Lubricants and Oils                         | 17,850  | 8,922  | 50 % | 8,922  |  |
| 228002                                 | Maintenance - Vehicles                            | 20,885  | 3,989  | 19 % | 3,989  |  |
| 228003                                 | Maintenance – Machinery, Equipment & Furniture    | 1,000   | 250  | 25 % | 250  |  |
| Wage Rect:                             |   | 137,812   | 53,024   | 38 % | 19,400   |  |
| Non Wage Rect:                         |   | 2,190,672   | 113,943  | 5 %  | 113,943  |  |
| Gou Dev:                               |   | 0   | 0  | 0 %  | 0  |  |
| External Financing:                    |   | 0   | 0  | 0 %  | 0  |  |
| Total:                                 |   | 2,328,485   | 166,966  | 7 %  | 133,343  |  |
| Reasons for over/under performance:    |   | Late release of activity funds  |  |      |  |  |
| Capital Purchases                      |   |   |  |      |  |  |
| Output : 018272 Administrative Capital |   |   |  |      |  |  |
| N/A                                    |   |   |  |      |  |  |
| Non Standard Outputs:                  |   |   |  |      |  |  |
| 312201                                 | Transport Equipment                               | 18,500  | 0  | 0 %  | 0  |  |

## Vote:556 Yumbe District

## Quarter2

|  |                  |                                 |              |                |
|--|------------------|---------------------------------|--------------|----------------|
| 312213 ICT Equipment   | 12,035           | 0                               | 0 %          | 0              |
| Wage Rect:   | 0                | 0                               | 0 %          | 0              |
| Non Wage Rect:   | 0                | 0                               | 0 %          | 0              |
| Gou Dev:   | 30,535           | 0                               | 0 %          | 0              |
| External Financing:  | 0                | 0                               | 0 %          | 0              |
| Total:   | 30,535           | 0                               | 0 %          | 0              |
| Reasons for over/under performance:                          |                  |                                 |              |                |
| <b>Output : 018275 Non Standard Service Delivery Capital</b> |                  |                                 |              |                |
| N/A  |                  |                                 |              |                |
| Non Standard Outputs:  |                  |                                 |              |                |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 17,840           | 5,840                           | 33 %         | 5,840          |
| 312101 Non-Residential Buildings                             | 5,100            | 0                               | 0 %          | 0              |
| 312104 Other Structures                                      | 60,700           | 2,693                           | 4 %          | 2,693          |
| 312202 Machinery and Equipment                               | 44,134           | 0                               | 0 %          | 0              |
| 312203 Furniture & Fixtures                                  | 7,500            | 0                               | 0 %          | 0              |
| 312214 Laboratory and Research Equipment                     | 7,976            | 0                               | 0 %          | 0              |
| 312301 Cultivated Assets                                     | 150,868          | 0                               | 0 %          | 0              |
| Wage Rect:   | 0                | 0                               | 0 %          | 0              |
| Non Wage Rect:   | 0                | 0                               | 0 %          | 0              |
| Gou Dev:   | 294,118          | 8,533                           | 3 %          | 8,533          |
| External Financing:  | 0                | 0                               | 0 %          | 0              |
| Total:   | 294,118          | 8,533                           | 3 %          | 8,533          |
| Reasons for over/under performance:                          |                  |                                 |              |                |
| <b>Output : 018285 Crop marketing facility construction</b>  |                  |                                 |              |                |
| N/A  |                  |                                 |              |                |
| Non Standard Outputs:  |                  |                                 |              |                |
|  |                  | Market infrastructure developed |              |                |
| 312101 Non-Residential Buildings                             | 1,207,016        | 0                               | 0 %          | 0              |
| Wage Rect:   | 0                | 0                               | 0 %          | 0              |
| Non Wage Rect:   | 0                | 0                               | 0 %          | 0              |
| Gou Dev:   | 0                | 0                               | 0 %          | 0              |
| External Financing:  | 1,207,016        | 0                               | 0 %          | 0              |
| Total:   | 1,207,016        | 0                               | 0 %          | 0              |
| Reasons for over/under performance:                          |                  |                                 |              |                |
| <i>Total For Production and Marketing : Wage Rect:</i>       | <i>1,003,726</i> | <i>392,745</i>                  | <i>39 %</i>  | <i>188,887</i> |
| <i>Non-Wage Reccurent:</i>                                   | <i>3,248,500</i> | <i>165,770</i>                  | <i>5 %</i>   | <i>165,770</i> |
| <i>GoU Dev:</i>  | <i>324,653</i>   | <i>8,533</i>                    | <i>3 %</i>   | <i>8,533</i>   |
| <i>Donor Dev:</i>  | <i>1,207,016</i> | <i>0</i>                        | <i>0 %</i>   | <i>0</i>       |
| <i>Grand Total:</i>  | <i>5,783,895</i> | <i>567,049</i>                  | <i>9.8 %</i> | <i>363,191</i> |



## Vote:556 Yumbe District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                 | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                                       | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                                       |
|---|--|---|---------------|---------------------------------|--|
| Programme : 0881 Primary Healthcare   |  |   |               |                                 |  |
| Higher LG Services  |  |   |               |                                 |  |
| Output : 088101 Public Health Promotion                                       |  |   |               |                                 |  |
| N/A   |  |   |               |                                 |  |
| Non Standard Outputs:   | Monthly salaries for permanent and contract staff paid<br>NTD control activities carried out<br>HIV/AIDS and TB activities carried out | Monthly staff salaries paid   |               |                                 | Pay monthly staff salaries   |
| 211101 General Staff Salaries   | 4,725,499  | 2,218,709   | 47 %          |                                 | 1,098,552  |
| 211103 Allowances (Incl. Casuals, Temporary)                                  | 800,000  | 196,210   | 25 %          |                                 | 196,210  |
| 221001 Advertising and Public Relations                                       | 17,400   | 0   | 0 %           |                                 | 0  |
| 221002 Workshops and Seminars   | 66,600   | 0   | 0 %           |                                 | 0  |
| 227001 Travel inland  | 186,000  | 0   | 0 %           |                                 | 0  |
| Wage Rect:  | 4,725,499  | 2,218,709   | 47 %          |                                 | 1,098,552  |
| Non Wage Rect:  | 270,000  | 0   | 0 %           |                                 | 0  |
| Gou Dev:  | 0  | 0   | 0 %           |                                 | 0  |
| External Financing:   | 800,000  | 196,210   | 25 %          |                                 | 196,210  |
| Total:  | 5,795,499  | 2,414,918   | 42 %          |                                 | 1,294,762  |
| Reasons for over/under performance:   | There is delayed recruitment of needed health staff to fill vacant positions.  |   |               |                                 |  |
| Lower Local Services  |  |   |               |                                 |  |
| Output : 088153 NGO Basic Healthcare Services (LLS)                           |  |   |               |                                 |  |
| Number of outpatients that visited the NGO Basic health facilities            | (15000) Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC                          | (8777) Number of outpatients that visited the NGO Basic health facilities | ()            |                                 | (4312)Number of outpatients that visited the NGO Basic health facilities |
| Number of inpatients that visited the NGO Basic health facilities             | (5000) Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC                             | (2910) Number of inpatients that visited the NGO Basic health facilities  | ()            |                                 | (1531)Number of inpatients that visited the NGO Basic health facilities  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1500) Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC                                    | (961) Number of deliveries at the NGO Basic health facilities             | ()            |                                 | (527)Number of deliveries at the NGO Basic health facilities             |

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## Quarter2

|  |  |   |      |  |
|--|--|---|------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1500) Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC  | (983) Number of children immunized at the NGO Basic health facilities     | ( )  | (531)Number of children immunized at the NGO Basic health facilities     |
| Non Standard Outputs:  | N/A  | N/A   |      | N/A  |
| 263367 Sector Conditional Grant (Non-Wage)   | 11,921   | 5,961   | 50 % | 2,980  |
| 263369 Support Services Conditional Grant (Non-Wage)                                     | 15,654   | 7,827   | 50 % | 3,914  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 27,575   | 13,788  | 50 % | 6,894  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 27,575   | 13,788  | 50 % | 6,894  |
| Reasons for over/under performance:  | There is increased services utilisation due to a large number of refugees in the District.   |   |      |  |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)                                |  |   |      |  |
| Number of trained health workers in health centers                                       | (180) Number 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. | (240) Number of trained health workers at Public Lower Level health units | ( )  | (240)Number of trained health workers at Public Lower Level health units |
| No of trained health related training sessions held.                                     | (60) 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.       | (28) Number of training sessions held at Public Lower Level health units  | ( )  | (13)Number of training sessions held at Public Lower Level health units  |

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|  |  |   |    |  |
|--|--|---|----|--|
| Number of outpatients that visited the Govt. health facilities.          | (500000) 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. | (446142) Number of outpatients that visited the Public Lower Level health units                       | () | ()Number of outpatients that visited the Public Lower Level health units                             |
| Number of inpatients that visited the Govt. health facilities.           | (30000) 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.   | (23374) Number of inpatients that visited the Public Lower Level health units                         | () | (11607)Number of inpatients that visited the Public Lower Level health units                         |
| No and proportion of deliveries conducted in the Govt. health facilities | (15000) 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.             | (6246) Number of deliveries conducted at the Public Lower Level health units                          | () | (3161)Number of deliveries conducted at the Public Lower Level health units                          |
| % 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, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.  | (65%) % of approved posts filled with qualifies health workers at the Public Lower Level health units | () | (65%)% of approved posts filled with qualifies health workers at the Public Lower Level health units |

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## Quarter2

|  |   |  |      |   |
|--|---|--|------|---|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Percentage of villages with functional VHTs   | (99%) % of Villages with functional VHTs   | ( )  | (99%)% of Villages with functional VHTs   |
| No of children immunized with Pentavalent vaccine                                    | (20000) Number of children immunised with pentavalent vaccine across the district   | (10437) Number of children immunized with Pentavalent vaccine                                      | ( )  | (5002)Number of children immunized with Pentavalent vaccine                                       |
| Non Standard Outputs:  | N/A   | N/A  |      | N/A   |
| 263104 Transfers to other govt. units (Current)                                      | 445,071   | 222,536  | 50 % | 111,268   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 445,071   | 222,536  | 50 % | 111,268   |
| Gou Dev:   | 0   | 0  | 0 %  | 0   |
| External Financing:  | 0   | 0  | 0 %  | 0   |
| Total:   | 445,071   | 222,536  | 50 % | 111,268   |
| Reasons for over/under performance:  | The increased utilisation rates especially at OPD and IPDs are due to the presence of a large number of refugees in Yumbe district. |  |      |   |
| Capital Purchases  |   |  |      |   |
| Output : 088175 Non Standard Service Delivery Capital                                |   |  |      |   |
| N/A  |   |  |      |   |
| Non Standard Outputs:  | Sanitation and hygiene activities carried out   | CLTS conducted and supervised in 6 Sub Counties of Ariwa, Odravu, Kochi, Midigo, Kei and Romogi.   |      | CLTS conducted and supervised in 6 Sub Counties of Ariwa, Odravu, Kochi, Midigo, Kei and Romogi.  |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 81,945  | 22,059   | 27 % | 6,450   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Gou Dev:   | 81,945  | 22,059   | 27 % | 6,450   |
| External Financing:  | 0   | 0  | 0 %  | 0   |
| Total:   | 81,945  | 22,059   | 27 % | 6,450   |
| Reasons for over/under performance:  | N/A   |  |      |   |
| Output : 088181 Staff Houses Construction and Rehabilitation                         |   |  |      |   |
| No of staff houses constructed   | (4) Staff houses constructed  | (0) Number of staff houses constructed at Yumbe HC IV, Midigo HC IV, Lodonga HC IV and Yoyo HC III | ( )  | (0)Number of staff houses constructed at Yumbe HC IV, Midigo HC IV, Lodonga HC IV and Yoyo HC III |
| No of staff houses rehabilitated   | ( ) N/A   | (0) N/A  | ( )  | (0)N/A  |
| Non Standard Outputs:  | N/A   | N/A  |      | N/A   |
| 312102 Residential Buildings   | 760,000   | 0  | 0 %  | 0   |

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## Quarter2

|                     |         |   |     |   |
|---------------------|---------|---|-----|---|
| Wage Rect:          | 0       | 0 | 0 % | 0 |
| Non Wage Rect:      | 0       | 0 | 0 % | 0 |
| Gou Dev:            | 760,000 | 0 | 0 % | 0 |
| External Financing: | 0       | 0 | 0 % | 0 |
| Total:              | 760,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed approval of projects by OPM and delays in award of contracts have delayed implementation.

**Output : 088183 OPD and other ward Construction and Rehabilitation**

|   |                             |   |     |  |
|---|-----------------------------|---|-----|--|
| No of OPD and other wards constructed   | (2) General wards renovated | (0) General wards renovated at Yumbe HC IV and Kulikulinga HC III | ( ) | (0)General wards renovated at Yumbe HC IV and Kulikulinga HC III |
| No of OPD and other wards rehabilitated | (0) N/A                     | (0) N/A   | ( ) | (0)N/A   |
| Non Standard Outputs:                   | N/A                         | N/A   |     | N/A  |
| 312101 Non-Residential Buildings        | 127,803                     | 0   | 0 % | 0  |

|                     |         |   |     |   |
|---------------------|---------|---|-----|---|
| Wage Rect:          | 0       | 0 | 0 % | 0 |
| Non Wage Rect:      | 0       | 0 | 0 % | 0 |
| Gou Dev:            | 127,803 | 0 | 0 % | 0 |
| External Financing: | 0       | 0 | 0 % | 0 |
| Total:              | 127,803 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed award of contracts has delayed start of implementation.

**Output : 088184 Theatre Construction and Rehabilitation**

|                              |  |                                      |     |                                     |
|------------------------------|--|--------------------------------------|-----|-------------------------------------|
| No of theatres constructed   | (2) Construction of operating theatres completed | (0) Completion of operating theatres | ( ) | (0)Completion of operating theatres |
| No of theatres rehabilitated | (0) N/A  | (0) N/A                              | ( ) | (0)N/A                              |
| Non Standard Outputs:        | N/A  | N/A                                  |     | N/A                                 |
| 312104 Other Structures      | 56,000   | 0                                    | 0 % | 0                                   |

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 0      | 0 | 0 % | 0 |
| Gou Dev:            | 56,000 | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 56,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed award of contracts has delayed implementation.

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

|   |  |  |     |  |
|---|--|--|-----|--|
| %age of approved posts filled with trained health workers   | (100%) % of approved posts filled with trained health workers                              | (51%) % of approved posts filled with trained health workers               | ( ) | (51%)% of approved posts filled with trained health workers              |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (360) Number of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C | (1234) Number of inpatients that visited the District Hospital at Kuru S/C | ( ) | (649)Number of inpatients that visited the District Hospital at Kuru S/C |

**Vote:556 Yumbe District****Quarter2**

|   |  |  |      |  |
|---|--|--|------|--|
| No. and proportion of deliveries in the District/General hospitals          | (500) Number of deliveries in the District hospital (Yumbe) in Kuru S/C                            | (288) Number of deliveries conducted at the District Hospital at Kuru S/C    | ()   | (132)Number of deliveries conducted at the District Hospital at Kuru S/C   |
| Number of total outpatients that visited the District/ General Hospital(s). | (24000) Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C | (17188) Number of outpatients that visited the District Hospital at Kuru S/C | ()   | (7438)Number of outpatients that visited the District Hospital at Kuru S/C |
| Non Standard Outputs:   | Quarterly Hospital Board meetings conducted  | N/A  |      | N/A  |
|   | Quarterly reports submitted to DHO by the 10th date of the first month of a new quarter.           |  |      |  |
| 263104 Transfers to other govt. units (Current)                             | 327,721  | 163,861  | 50 % | 81,930   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 327,721  | 163,861  | 50 % | 81,930   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 327,721  | 163,861  | 50 % | 81,930   |

Reasons for over/under performance: Increased utilisation of services is partly due to the big number of refugees in the District

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

|  |  |  |       |  |
|--|--|--|-------|--|
| N/A  |  |  |       |  |
| Non Standard Outputs:                                    | Health care management services carried out  | 2 quarterly health management services provided. |       | 1 quarterly health management services provided. |
|  | Donor supported (GAVI, WHO, UNICEF, UNFPA) health promotion activities carried out |  |       |  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 7,469  | 3,074  | 41 %  | 2,729  |
| 213001 Medical expenses (To employees)                   | 2,000  | 386  | 19 %  | 330  |
| 213002 Incapacity, death benefits and funeral expenses   | 2,000  | 0  | 0 %   | 0  |
| 221001 Advertising and Public Relations                  | 40,782   | 1,500  | 4 %   | 1,500  |
| 221002 Workshops and Seminars                            | 704,689  | 91,768   | 13 %  | 90,245   |
| 221007 Books, Periodicals & Newspapers                   | 200  | 200  | 100 % | 100  |
| 221008 Computer supplies and Information Technology (IT) | 6,000  | 1,830  | 31 %  | 410  |
| 221009 Welfare and Entertainment                         | 5,000  | 2,500  | 50 %  | 1,250  |
| 221011 Printing, Stationery, Photocopying and Binding    | 10,000   | 1,885  | 19 %  | 1,485  |

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## Quarter2

|   |           |         |      |         |
|---|-----------|---------|------|---------|
| 221012 Small Office Equipment                         | 2,000     | 990     | 50 % | 490     |
| 222001 Telecommunications                             | 1,950     | 435     | 22 % | 185     |
| 223005 Electricity                                    | 1,000     | 103     | 10 % | 0       |
| 223006 Water  | 400       | 200     | 50 % | 100     |
| 227001 Travel inland                                  | 878,162   | 216,292 | 25 % | 210,115 |
| 227004 Fuel, Lubricants and Oils                      | 24,000    | 6,496   | 27 % | 6,496   |
| 228002 Maintenance - Vehicles                         | 8,000     | 4,343   | 54 % | 3,767   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,000     | 0       | 0 %  | 0       |
| Wage Rect:  | 0         | 0       | 0 %  | 0       |
| Non Wage Rect:  | 114,150   | 37,386  | 33 % | 24,586  |
| Gou Dev:  | 0         | 173,501 | 0 %  | 173,501 |
| External Financing:                                   | 1,585,502 | 121,114 | 8 %  | 121,114 |
| Total:  | 1,699,652 | 332,001 | 20 % | 319,201 |

Reasons for over/under performance: None

**Output : 088303 Sector Capacity Development**

N/A

|                       |   |  |  |       |
|-----------------------|---|--|--|-------|
| Non Standard Outputs: | Training of health staff supported in various health training institutions (HTIs) | Training of 5 health staff supported in various HTIs in Uganda | Training of 5 health staff supported in various HTIs in Uganda |       |
| 221003 Staff Training | 20,000  | 8,862  | 44 %   | 1,000 |
| Wage Rect:            | 0   | 0  | 0 %  | 0     |
| Non Wage Rect:        | 0   | 0  | 0 %  | 0     |
| Gou Dev:              | 20,000  | 8,862  | 44 %   | 1,000 |
| External Financing:   | 0   | 0  | 0 %  | 0     |
| Total:                | 20,000  | 8,862  | 44 %   | 1,000 |

Reasons for over/under performance: Limited funding opportunities

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

|   |  |     |     |   |
|---|--|-----|-----|---|
| Non Standard Outputs:   | District Medicine Store constructed<br>3 stance VIP latrine for DHO constructed<br>Master plan for Midigo HC IV developed<br>Retensions for completed projects paid<br>4 laptops procured for HSDs and DHO | N/A | N/A |   |
| 281503 Engineering and Design Studies & Plans for capital works | 10,000   | 0   | 0 % | 0 |

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## Quarter2

|  |   |  |        |  |
|--|---|--|--------|--|
| 281504 Monitoring, Supervision & Appraisal of capital works  | 2,800   | 0                                      | 0 %    | 0                                      |
| 312101 Non-Residential Buildings                             | 139,486   | 0                                      | 0 %    | 0                                      |
| 312104 Other Structures                                      | 25,000  | 0                                      | 0 %    | 0                                      |
| 312213 ICT Equipment   | 14,000  | 0                                      | 0 %    | 0                                      |
| Wage Rect:   | 0   | 0                                      | 0 %    | 0                                      |
| Non Wage Rect:   | 0   | 0                                      | 0 %    | 0                                      |
| Gou Dev:   | 191,286   | 0                                      | 0 %    | 0                                      |
| External Financing:  | 0   | 0                                      | 0 %    | 0                                      |
| Total:   | 191,286   | 0                                      | 0 %    | 0                                      |
| Reasons for over/under performance: N/A                      |   |  |        |  |
| <b>Output : 088375 Non Standard Service Delivery Capital</b> |   |  |        |  |
| N/A  |   |  |        |  |
| Non Standard Outputs:  | Monitoring, supervision and appraisal of DDEG projects undertaken | Health services and projects monitored |        | Health services and projects monitored |
|  | Monitoring, supervision and appraisal of SDG projects undertaken  |  |        |  |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 17,847  | 7,019                                  | 39 %   | 6,524                                  |
| Wage Rect:   | 0   | 0                                      | 0 %    | 0                                      |
| Non Wage Rect:   | 0   | 0                                      | 0 %    | 0                                      |
| Gou Dev:   | 17,847  | 7,019                                  | 39 %   | 6,524                                  |
| External Financing:  | 0   | 0                                      | 0 %    | 0                                      |
| Total:   | 17,847  | 7,019                                  | 39 %   | 6,524                                  |
| Reasons for over/under performance: None                     |   |  |        |  |
| Total For Health : Wage Rect:                                | 4,725,499   | 2,218,709                              | 47 %   | 1,098,552                              |
| Non-Wage Reccurent:  | 1,184,518   | 437,570                                | 37 %   | 224,677                                |
| GoU Dev:   | 1,254,881   | 211,441                                | 17 %   | 187,475                                |
| Donor Dev:   | 2,385,502   | 317,324                                | 13 %   | 317,324                                |
| Grand Total:   | 9,550,400   | 3,185,044                              | 33.3 % | 1,828,028                              |



## Vote:556 Yumbe District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                             | % Performance | Quarterly<br>Planned<br>Outputs                                     | Quarterly<br>Output<br>Performance                             |
|---|---|---|---------------|---|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b> |   |   |               |   |  |
| <b>Higher LG Services</b>                                 |   |   |               |   |  |
| <b>Output : 078102 Primary Teaching Services</b>          |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:                                     | 1610 teachers paid salaries in 123 government aided primary schools . |   |               | 1610 teachers paid salaries in 123 government aided primary schools |  |
| 211101 General Staff Salaries                             | 9,712,032   | 4,839,426   | 50 %          |   | 2,444,231  |
| Wage Rect:  | 9,712,032   | 4,839,426   | 50 %          |   | 2,444,231  |
| Non Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:                                       | 0   | 0   | 0 %           |   | 0  |
| Total:  | 9,712,032   | 4,839,426   | 50 %          |   | 2,444,231  |
| Reasons for over/under performance:                       |   |   |               |   |  |
| <b>Lower Local Services</b>                               |   |   |               |   |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b> |   |   |               |   |  |
| No. of teachers paid salaries                             | (123) Number of schools to receive UPE capitation grants              | (124) Number of schools to receive UPE capitation grants        |               | (123)Number of schools to receive UPE capitation grants             | (124)Number of schools to receive UPE capitation grants        |
| No. of qualified primary teachers                         | (1610) Number of qualified primary teachers                           | (1541) Number of qualified primary teachers                     |               | (1610)Number of qualified primary teachers                          | (1541)Number of qualified primary teachers                     |
| No. of pupils enrolled in UPE                             | (89652) Number of pupils enrolled in UPE in all primary schools       | (98336) Number of pupils enrolled in UPE in all Primary schools |               | (89652)Number of pupils enrolled in UPE in all primary schools      | (98336)Number of pupils enrolled in UPE in all Primary schools |
| No. of student drop-outs                                  | (1000) No of students drop outs                                       | ()  |               | (250)No of students drop outs                                       | ()   |
| No. of Students passing in grade one                      | (100) Number of students passing in grade one                         | ()  |               | ()Teaching and learning   | ()   |
| No. of pupils sitting PLE                                 | (5250) Number of pupils sitting PLE                                   | ()  |               | (5250)Number of pupils sitting PLE                                  | ()   |
| Non Standard Outputs:                                     | N/A   | N/A   |               | N/A   | N/A  |
| 263367 Sector Conditional Grant (Non-Wage)                | 1,257,396   | 419,132   | 33 %          |   | 0  |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:  | 1,257,396   | 419,132   | 33 %          |   | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| External Financing:                                       | 0   | 0   | 0 %           |   | 0  |
| Total:  | 1,257,396   | 419,132   | 33 %          |   | 0  |

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## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                        | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                        |
|---|--|--|--------------|---|---|
| Reasons for over/under performance:                           | The inadequate number of teachers against the high numbers of pupils leaves a teaching of 438 hence affecting effective teaching and learning in primary schools . |  |              |   |   |
| Capital Purchases   |  |  |              |   |   |
| Output : 078180 Classroom construction and rehabilitation     |  |  |              |   |   |
| No. of classrooms constructed in UPE                          | (18) Number of classrooms to be constructed in Takwa Obero west ,Kumuna ,Keyi ,lukutua and Kuru Primary schools ,  | (8) Construction work in progress                          |              | (0)Number of classrooms to be constructed in Takwa Obero west ,Kumuna ,Keyi ,lukutua and Kuru Primary schools , | (8)Construction work in progress                          |
| No. of classrooms rehabilitated in UPE                        | (0) N/A  | (0) No rehabilitation done                                 |              | (0)N/A  | (0)No rehabilitation done                                 |
| Non Standard Outputs:   | N/A  | N/A  |              | N/A   | N/A   |
| 312101 Non-Residential Buildings                              | 1,474,340  | 5,000  | 0 %          |   | 0   |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Gou Dev:  | 1,474,340  | 5,000  | 0 %          |   | 0   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 1,474,340  | 5,000  | 0 %          |   | 0   |
| Reasons for over/under performance:                           | Construction work progressing well except started late but works are planned to be completed within agreed time frame.   |  |              |   |   |
| Output : 078181 Latrine construction and rehabilitation       |  |  |              |   |   |
| No. of latrine stances constructed                            | (25) Number of latrine stances constructed at Lombe ,Lodenga ,East Alipi,,Awinga Rembeta and Okoi primary schools  | (25) construction work progressing well in all the 5 sites |              | (0)Number of latrine stances constructed at Lombe ,Lodenga ,East Alipi,,Awinga Rembeta and Okoi primary schools | (25)construction work progressing well in all the 5 sites |
| No. of latrine stances rehabilitated                          | (0) N/A  | (0) N/A  |              | (0)   | (0)N/A  |
| Non Standard Outputs:   | N/a  | N/A  |              | N/A   | N/A   |
| 312101 Non-Residential Buildings                              | 195,000  | 0  | 0 %          |   | 0   |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Gou Dev:  | 195,000  | 0  | 0 %          |   | 0   |
| External Financing:   | 0  | 0  | 0 %          |   | 0   |
| Total:  | 195,000  | 0  | 0 %          |   | 0   |
| Reasons for over/under performance:                           | Construction works progressing well although started late but planned to be completed within agreed time frame .   |  |              |   |   |
| Output : 078182 Teacher house construction and rehabilitation |  |  |              |   |   |

## Vote:556 Yumbe District

## Quarter2

|   |   |   |   |  |
|---|---|---|---|--|
| No. of teacher houses constructed                         | (1) Two unit semi detached staff house constructuion in Kisimunga primary school  | ( ) Two unit detached staff house at finishes level and very good progress registered | ( )   | ( )Two unit detached staff house at finishes level and very good progress registered |
| No. of teacher houses rehabilitated                       | ( ) N/A   | ( ) N/A   | ( )   | ( )N/A   |
| Non Standard Outputs:                                     | 2 semi detached staff houses constructed at Amaguru and Emvenga Primary Schools   | N/A   | N/A   | N/A  |
| 312102 Residential Buildings                              | 192,000   | 12,285  | 6 %   | 12,285   |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Gou Dev:  | 192,000   | 12,285  | 6 %   | 12,285   |
| External Financing:                                       | 0   | 0   | 0 %   | 0  |
| Total:  | 192,000   | 12,285  | 6 %   | 12,285   |
| Reasons for over/under performance:                       | No staff houses in most of the schools making teachers to operate in long distances hence intensifying late coming for lessons .          |   |   |  |
| Output : 078183 Provision of furniture to primary schools |   |   |   |  |
| No. of primary schools receiving furniture                | (5) Number of schools receiving furniture ,namely Lombe ,Jalata,Koka,Wetikoro and Lomorojo Primary schools                                | (2Only ) Work still in progress.  | ( )Number of schools receiving furniture ,namely Lombe ,Jalata,Koka,Wetikoro and Lomorojo Primary schools | (2)work still in progress  |
| Non Standard Outputs:                                     | N/a   | N/A   | N/A   | N/A  |
| 312203 Furniture & Fixtures                               | 25,000  | 4,500   | 18 %  | 4,500  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Gou Dev:  | 25,000  | 4,500   | 18 %  | 4,500  |
| External Financing:                                       | 0   | 0   | 0 %   | 0  |
| Total:  | 25,000  | 4,500   | 18 %  | 4,500  |
| Reasons for over/under performance:                       | Not all the 5 schools planned to benefit will receive because previous supplied desks were not paid at the end of financial year 2018/19. |   |   |  |
| Programme : 0782 Secondary Education                      |   |   |   |  |
| Higher LG Services  |   |   |   |  |
| Output : 078201 Secondary Teaching Services               |   |   |   |  |
| N/A   |   |   |   |  |
| Non Standard Outputs:                                     | salaries paid for all the teachers in 8 government aided primary schools  |   | salaries paid for all the teachers in 8 government aided primary schools                                  |  |
| 211101 General Staff Salaries                             | 1,796,052   | 893,176   | 50 %  | 487,995  |

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## Quarter2

|                     |           |         |      |         |
|---------------------|-----------|---------|------|---------|
| Wage Rect:          | 1,796,052 | 893,176 | 50 % | 487,995 |
| Non Wage Rect:      | 0         | 0       | 0 %  | 0       |
| Gou Dev:            | 0         | 0       | 0 %  | 0       |
| External Financing: | 0         | 0       | 0 %  | 0       |
| Total:              | 1,796,052 | 893,176 | 50 % | 487,995 |

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

|   |  |   |     |   |
|---|--|---|-----|---|
| No. of students enrolled in USE             | (8148) Number of students enrolled in USE in 15 government and USE implementing schools    | (9148) Number of students enrolled in USE implementing schools                                    | ( ) | (9148)Number of students enrolled in USE implementing schools                                   |
| No. of teaching and non teaching staff paid | (120) Number of teaching and non teaching staff on government pay roll in schools.         | (178) Number of teaching and non teaching staff in government secondary schools in Yumbe District | ( ) | (17)Number of teaching and non teaching staff in government secondary schools in Yumbe District |
| No. of students passing O level             | (980) Number of students passing O-level in both government and private secondary schools. | ( )   | ( ) | ( )   |
| No. of students sitting O level             | (1220) Number of students sitting O level examinations                                     | ( )   | ( ) | ( )   |
| Non Standard Outputs:                       | N/A  | N/A   |     | N/A   |

|  |           |         |      |   |
|--|-----------|---------|------|---|
| 263367 Sector Conditional Grant (Non-Wage) | 1,063,059 | 354,353 | 33 % | 0 |
| Wage Rect:                                 | 0         | 0       | 0 %  | 0 |
| Non Wage Rect:                             | 1,063,059 | 354,353 | 33 % | 0 |
| Gou Dev:                                   | 0         | 0       | 0 %  | 0 |
| External Financing:                        | 0         | 0       | 0 %  | 0 |
| Total:                                     | 1,063,059 | 354,353 | 33 % | 0 |

Reasons for over/under performance: More teachers have been recruited by the government in the newly grant aided secondary school ,Midigo secondary school in the District,.hence need for more wage for that department to avoid short falls

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

|                                  |                               |   |                               |   |
|----------------------------------|-------------------------------|---|-------------------------------|---|
| N/A                              |                               |   |                               |   |
| Non Standard Outputs:            | Completion of Lodonga Seed ss | Work in progress but at a slow pace than expected | Completion of Lodonga Seed ss | Work in progress but at a slow pace than expected |
| 312101 Non-Residential Buildings | 300,000                       | 77,494  | 26 %                          | 77,494  |

**Vote:556 Yumbe District****Quarter2**

|                     |         |        |      |        |
|---------------------|---------|--------|------|--------|
| Wage Rect:          | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:      | 0       | 0      | 0 %  | 0      |
| Gou Dev:            | 300,000 | 77,494 | 26 % | 77,494 |
| External Financing: | 0       | 0      | 0 %  | 0      |
| Total:              | 300,000 | 77,494 | 26 % | 77,494 |

Reasons for over/under performance: The construction work is in progress but at a slow pace than expected .Monthly site meetings organised and contractor warned to speed up the process.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

|   |   |  |   |   |
|---|---|--|---|---|
| No. Of tertiary education Instructors paid salaries | (120) Number of tertiary instructors in tertiary institutions | (60) no of tertiary staff paid salaries                    | (120)Capitation grants provided to all 8 government aided secondary schools and 7 private partnership implementing schools. | (60)no of tertiary staff paid salaries                    |
| No. of students in tertiary education               | (686) Number of students in tertiary education intuitions     | (689) Number of students enrolled in Tertiary Institutions | (686)Number of students in tertiary education intuitions  | (689)Number of students enrolled in Tertiary Institutions |
| Non Standard Outputs:                               | N/A   | N/A  | N/A   | N/A   |
| 211101 General Staff Salaries                       | 1,092,527   | 542,569  | 50 %  | 281,074   |
| Wage Rect:  | 1,092,527   | 542,569  | 50 %  | 281,074   |
| Non Wage Rect:                                      | 0   | 0  | 0 %   | 0   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:                                 | 0   | 0  | 0 %   | 0   |
| Total:  | 1,092,527   | 542,569  | 50 %  | 281,074   |

Reasons for over/under performance: We have adequate wage to carter for the staff in Tertiary Institutions but few staff have been posted to the Institutions by the Ministry of Education and Sports .

**Lower Local Services****Output : 078351 Skills Development Services**

|  |   |  |      |   |
|--|---|--|------|---|
| N/A  |   |  |      |   |
| Non Standard Outputs:                      | Capitation grants paid to institutions Accountabilities submitted | Capitation grants paid to 3 government aided tertiary institutions and accountabilities submitted. |      |   |
| 263367 Sector Conditional Grant (Non-Wage) | 594,185   | 198,062  | 33 % | 0 |
| Wage Rect:                                 | 0   | 0  | 0 %  | 0 |
| Non Wage Rect:                             | 594,185   | 198,062  | 33 % | 0 |
| Gou Dev:                                   | 0   | 0  | 0 %  | 0 |
| External Financing:                        | 0   | 0  | 0 %  | 0 |
| Total:                                     | 594,185   | 198,062  | 33 % | 0 |

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection**

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## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|--------------|---|------------------------------------|
| <b>Higher LG Services</b>  |  |                                     |              |   |                                    |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> |  |                                     |              |   |                                    |
| N/A  |  |                                     |              |   |                                    |
| Non Standard Outputs:  | teaching and learning process monitored in all government aided primary and secondary schools and private schools Support supervision to headteachers and teachers provided Career guidance to headteachers and teachers provided Training and capacity building of teachers carried out |                                     |              |   |                                    |
| 221002 Workshops and Seminars  | 15,000   | 2,000                               | 13 %         |   | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                | 10,000   | 1,337                               | 13 %         |   | 0                                  |
| 227001 Travel inland   | 100,000  | 19,590                              | 20 %         |   | 0                                  |
| 227004 Fuel, Lubricants and Oils   | 20,000   | 0                                   | 0 %          |   | 0                                  |
| 228002 Maintenance - Vehicles  | 20,000   | 300                                 | 2 %          |   | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %          |   | 0                                  |
| Non Wage Rect:   | 165,000  | 23,227                              | 14 %         |   | 0                                  |
| Gou Dev:   | 0  | 0                                   | 0 %          |   | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %          |   | 0                                  |
| Total:   | 165,000  | 23,227                              | 14 %         |   | 0                                  |
| Reasons for over/under performance:  |  |                                     |              |   |                                    |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b>                |  |                                     |              |   |                                    |
| N/A  |  |                                     |              |   |                                    |
| Non Standard Outputs:  | The inspections are in progress and will continue up to the end of the school calendar year  |                                     | N/A          | The inspections are in progress and will continue up to the end of the school calendar year |                                    |
| 213001 Medical expenses (To employees)   | 19,000   | 850                                 | 4 %          |   | 0                                  |
| 213002 Incapacity, death benefits and funeral expenses                               | 10,000   | 0                                   | 0 %          |   | 0                                  |
| 221002 Workshops and Seminars  | 30,000   | 3,000                               | 10 %         |   | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000  | 0                                   | 0 %          |   | 0                                  |
| 227001 Travel inland   | 40,000   | 8,740                               | 22 %         |   | 0                                  |

**Vote:556 Yumbe District****Quarter2**

|  |                           |  |        |      |   |
|--|---------------------------|--|--------|------|---|
| 227004   | Fuel, Lubricants and Oils | 40,000   | 0      | 0 %  | 0 |
| 228002   | Maintenance - Vehicles    | 30,035   | 405    | 1 %  | 0 |
|  | Wage Rect:                | 0  | 0      | 0 %  | 0 |
|  | Non Wage Rect:            | 174,035  | 12,995 | 7 %  | 0 |
|  | Gou Dev:                  | 0  | 0      | 0 %  | 0 |
|  | External Financing:       | 0  | 0      | 0 %  | 0 |
|  | Total:                    | 174,035  | 12,995 | 7 %  | 0 |
| Reasons for over/under performance:                |                           | The sector has few government aided secondary schools and 6 sub counties without any form of government aided secondary schools  |        |      |   |
| <b>Output : 078403 Sports Development services</b> |                           |  |        |      |   |
| N/A  |                           |  |        |      |   |
| Non Standard Outputs:                              |                           | organise primary ,secondary and community games and sports activities in the District.. Schools and community athletics and ball games competitions organised Schools and community supported to participate in regional and national competitions |        |      |   |
| 227001   | Travel inland             | 151,824  | 23,244 | 15 % | 0 |
|  | Wage Rect:                | 0  | 0      | 0 %  | 0 |
|  | Non Wage Rect:            | 151,824  | 23,244 | 15 % | 0 |
|  | Gou Dev:                  | 0  | 0      | 0 %  | 0 |
|  | External Financing:       | 0  | 0      | 0 %  | 0 |
|  | Total:                    | 151,824  | 23,244 | 15 % | 0 |
| Reasons for over/under performance:                |                           |  |        |      |   |
| <b>Output : 078404 Sector Capacity Development</b> |                           |  |        |      |   |
| N/A  |                           |  |        |      |   |
| Non Standard Outputs:                              |                           | Training and capacity building of school management committees,Bogs,headteachers and teachers of government primary and secondary schools Enhancing the capacity of Education staff through sponsoring short and relevant courses.                 |        |      |   |
| 221002   | Workshops and Seminars    | 202,480  | 0      | 0 %  | 0 |

## Vote:556 Yumbe District

## Quarter2

|   |  |  |       |        |
|---|--|--|-------|--------|
| 221004 Recruitment Expenses                           | 20,000   | 23,223   | 116 % | 0      |
| Wage Rect:  | 0  | 0  | 0 %   | 0      |
| Non Wage Rect:  | 222,480  | 23,223   | 10 %  | 0      |
| Gou Dev:  | 0  | 0  | 0 %   | 0      |
| External Financing:                                   | 0  | 0  | 0 %   | 0      |
| Total:  | 222,480  | 23,223   | 10 %  | 0      |
| Reasons for over/under performance:                   |  |  |       |        |
| <b>Output : 078405 Education Management Services</b>  |  |  |       |        |
| N/A   |  |  |       |        |
| Non Standard Outputs:                                 | Salaries for Education staff paid staff meetings,sector committee meetings ,exchange visits,Monitoring and supervision and follow up of inspection recommendations done Special needs activities supported and implemented Unicef activities under early child hood, adolescent reproductive health and quality enhancement undertaken | Salaries for Education staff paid staff meetings,sector committee meetings ,exchange visits,Monitoring and supervision and follow up of inspection recommendations done Special needs activities supported and implemented Unicef activities under early child hood, adolescent reproductive health and quality enhancement undertaken |       |        |
| 211101 General Staff Salaries                         | 98,705   | 41,648   | 42 %  | 18,424 |
| 211103 Allowances (Incl. Casuals, Temporary)          | 4,800  | 595  | 12 %  | 0      |
| 221001 Advertising and Public Relations               | 3,757  | 0  | 0 %   | 0      |
| 221002 Workshops and Seminars                         | 323,546  | 4,810  | 1 %   | 0      |
| 221007 Books, Periodicals & Newspapers                | 7,000  | 0  | 0 %   | 0      |
| 221009 Welfare and Entertainment                      | 16,000   | 1,066  | 7 %   | 0      |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000   | 1,385  | 9 %   | 0      |
| 221012 Small Office Equipment                         | 2,218  | 406  | 18 %  | 0      |
| 222001 Telecommunications                             | 4,000  | 300  | 8 %   | 0      |
| 224004 Cleaning and Sanitation                        | 2,000  | 0  | 0 %   | 0      |
| 227001 Travel inland                                  | 58,110   | 18,864   | 32 %  | 10,603 |
| 227004 Fuel, Lubricants and Oils                      | 50,000   | 480  | 1 %   | 0      |
| 228002 Maintenance - Vehicles                         | 38,000   | 950  | 3 %   | 0      |



**Vote:556 Yumbe District****Quarter2**

|  |         |        |      |        |
|--|---------|--------|------|--------|
| 273102 Incapacity, death benefits and funeral expenses | 4,261   | 0      | 0 %  | 0      |
| Wage Rect:   | 98,705  | 41,648 | 42 % | 18,424 |
| Non Wage Rect:   | 244,531 | 28,856 | 12 % | 10,603 |
| Gou Dev:   | 0       | 0      | 0 %  | 0      |
| External Financing:                                    | 285,161 | 0      | 0 %  | 0      |
| Total:   | 628,397 | 70,504 | 11 % | 29,027 |

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

|   |  |  |      |        |
|---|--|--|------|--------|
| Non Standard Outputs:                                       | Implementing quality enhancement initiatives ,early child hood development programmes and adolescent development programme | Implementing quality enhancement initiatives ,early child hood development programmes and adolescent development programme |      |        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,904   | 11,269   | 67 % | 11,269 |
| 311101 Land   | 20,000   | 6,000  | 30 % | 6,000  |
| 312104 Other Structures                                     | 30,000   | 0  | 0 %  | 0      |
| 312202 Machinery and Equipment                              | 17   | 0  | 0 %  | 0      |
| 312203 Furniture & Fixtures                                 | 30,000   | 0  | 0 %  | 0      |
| 312213 ICT Equipment  | 8,000  | 0  | 0 %  | 0      |
| Wage Rect:  | 0  | 0  | 0 %  | 0      |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0      |
| Gou Dev:  | 104,921  | 17,269   | 16 % | 17,269 |
| External Financing:   | 0  | 0  | 0 %  | 0      |
| Total:  | 104,921  | 17,269   | 16 % | 17,269 |

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

|                               |        |   |     |   |
|-------------------------------|--------|---|-----|---|
| 221002 Workshops and Seminars | 40,000 | 0 | 0 % | 0 |
|-------------------------------|--------|---|-----|---|

## Vote:556 Yumbe District

## Quarter2

|                                     |            |           |        |           |
|-------------------------------------|------------|-----------|--------|-----------|
| 227001 Travel inland                | 147,218    | 0         | 0 %    | 0         |
| Wage Rect:                          | 0          | 0         | 0 %    | 0         |
| Non Wage Rect:                      | 187,218    | 0         | 0 %    | 0         |
| Gou Dev:                            | 0          | 0         | 0 %    | 0         |
| External Financing:                 | 0          | 0         | 0 %    | 0         |
| Total:                              | 187,218    | 0         | 0 %    | 0         |
| Reasons for over/under performance: |            |           |        |           |
| Total For Education : Wage Rect:    | 12,699,317 | 6,316,819 | 50 %   | 3,231,725 |
| Non-Wage Reccurent:                 | 4,059,729  | 1,083,092 | 27 %   | 10,603    |
| GoU Dev:                            | 2,291,260  | 116,547   | 5 %    | 111,547   |
| Donor Dev:                          | 285,161    | 0         | 0 %    | 0         |
| Grand Total:                        | 19,335,467 | 7,516,458 | 38.9 % | 3,353,875 |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|---------------------------------|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |  |   |               |                                 |  |
| <b>Higher LG Services</b>  |  |   |               |                                 |  |
| <b>Output : 048104 Community Access Roads maintenance</b>          |  |   |               |                                 |  |
| N/A  |  |   |               |                                 |  |
| N/A  |  |   |               |                                 |  |
| 227001 Travel inland   | 5,000  | 0   | 0 %           |                                 | 0  |
| 227004 Fuel, Lubricants and Oils                                   | 10,000   | 0   | 0 %           |                                 | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture              | 56,974   | 0   | 0 %           |                                 | 0  |
| Wage Rect:   | 0  | 0   | 0 %           |                                 | 0  |
| Non Wage Rect:   | 71,974   | 0   | 0 %           |                                 | 0  |
| Gou Dev:   | 0  | 0   | 0 %           |                                 | 0  |
| External Financing:  | 0  | 0   | 0 %           |                                 | 0  |
| Total:   | 71,974   | 0   | 0 %           |                                 | 0  |
| Reasons for over/under performance:                                |  |   |               |                                 |  |
| <b>Output : 048107 Sector Capacity Development</b>                 |  |   |               |                                 |  |
| N/A  |  |   |               |                                 |  |
| Non Standard Outputs:  | staff salaries paid  | All staff salaries paid   |               |                                 | Payment of staff salaries of engineering department  |
| 211101 General Staff Salaries                                      | 92,424   | 44,246  | 48 %          |                                 | 21,352   |
| Wage Rect:   | 92,424   | 44,246  | 48 %          |                                 | 21,352   |
| Non Wage Rect:   | 0  | 0   | 0 %           |                                 | 0  |
| Gou Dev:   | 0  | 0   | 0 %           |                                 | 0  |
| External Financing:  | 0  | 0   | 0 %           |                                 | 0  |
| Total:   | 92,424   | 44,246  | 48 %          |                                 | 21,352   |
| Reasons for over/under performance: NA                             |  |   |               |                                 |  |
| <b>Output : 048108 Operation of District Roads Office</b>          |  |   |               |                                 |  |
| N/A  |  |   |               |                                 |  |
| Non Standard Outputs:  | Office consumables inland travels servicing vehicles and motorcycles | 6 Staff meetings held<br>1 Quarterly report prepared and submitted<br>Staff salaries paid |               |                                 | Stationery supplied<br>6 Staff meetings held<br>1 Quarterly report prepared and submitted<br>Staff salaries paid |
| 221002 Workshops and Seminars                                      | 2,000  | 0   | 0 %           |                                 | 0  |
| 221008 Computer supplies and Information Technology (IT)           | 6,000  | 0   | 0 %           |                                 | 0  |

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## Quarter2

|   |        |       |      |       |
|---|--------|-------|------|-------|
| 221009 Welfare and Entertainment                      | 2,000  | 0     | 0 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500  | 0     | 0 %  | 0     |
| 223006 Water  | 1,000  | 0     | 0 %  | 0     |
| 224004 Cleaning and Sanitation                        | 885    | 0     | 0 %  | 0     |
| 227001 Travel inland                                  | 42,180 | 0     | 0 %  | 0     |
| 227004 Fuel, Lubricants and Oils                      | 3,000  | 0     | 0 %  | 0     |
| 228004 Maintenance – Other                            | 5,976  | 2,075 | 35 % | 1,005 |
| Wage Rect:  | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:  | 65,541 | 2,075 | 3 %  | 1,005 |
| Gou Dev:  | 0      | 0     | 0 %  | 0     |
| External Financing:                                   | 0      | 0     | 0 %  | 0     |
| Total:  | 65,541 | 2,075 | 3 %  | 1,005 |

Reasons for over/under performance: N/A

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

| Non Standard Outputs: |                           | Promotion of community based maintenance in road works | Sensitization meetings held in 5 sub counties |     | Sensitization meetings held in 5 sub counties |
|-----------------------|---------------------------|--|---|-----|---|
| 221002                | Workshops and Seminars    | 36,309   | 0   | 0 % | 0   |
| 224006                | Agricultural Supplies     | 1,821  | 0   | 0 % | 0   |
| 227004                | Fuel, Lubricants and Oils | 1,870  | 0   | 0 % | 0   |
| Wage Rect:            |                           | 0  | 0   | 0 % | 0   |
| Non Wage Rect:        |                           | 40,000   | 0   | 0 % | 0   |
| Gou Dev:              |                           | 0  | 0   | 0 % | 0   |
| External Financing:   |                           | 0  | 0   | 0 % | 0   |
| Total:                |                           | 40,000   | 0   | 0 % | 0   |

Reasons for over/under performance: NA

**Lower Local Services****Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

| Non Standard Outputs: |  | Quarter 2 urban road maintenance funds transferred to Town council |   | Quarter 2 urban road maintenance funds transferred to Town council |   |
|-----------------------|--|--|---|--|---|
| 263104                | Transfers to other govt. units (Current) | 318,533  | 0 | 0 %  | 0 |
|                       | Wage Rect:                               | 0  | 0 | 0 %  | 0 |
|                       | Non Wage Rect:                           | 318,533  | 0 | 0 %  | 0 |
|                       | Gou Dev:                                 | 0  | 0 | 0 %  | 0 |
|                       | External Financing:                      | 0  | 0 | 0 %  | 0 |
|                       | Total:                                   | 318,533  | 0 | 0 %  | 0 |

Reasons for over/under performance: NA

## Vote:556 Yumbe District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                                  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                                     |
|---|---|--|---------------|---------------------------------|--|
| <b>Output : 048157 Bottle necks Clearance on Community Access Roads</b> |   |  |               |                                 |  |
| No. of bottlenecks cleared on community Access Roads                    | () 12no Bottle necks removed in sub county roads  | () Funds transferred to 12 sub counties for removal of Bottle necks  | ()            |                                 | ()Funds transferred to 12 sub counties for removal of Bottle necks     |
| Non Standard Outputs:   | works monitored and supervised  | Transfer of funds for removal of bottle necks                        |               |                                 | Transfer of funds for removal of bottle necks                          |
| 263104 Transfers to other govt. units (Current)                         | 254,786   | 0  | 0 %           |                                 | 0  |
| Wage Rect:  | 0   | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:  | 254,786   | 0  | 0 %           |                                 | 0  |
| Gou Dev:  | 0   | 0  | 0 %           |                                 | 0  |
| External Financing:   | 0   | 0  | 0 %           |                                 | 0  |
| Total:  | 254,786   | 0  | 0 %           |                                 | 0  |
| Reasons for over/under performance: NA                                  |   |  |               |                                 |  |
| <b>Output : 048158 District Roads Maintainence (URF)</b>                |   |  |               |                                 |  |
| Length in Km of District roads routinely maintained                     | (282.8) length 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 (11km), Tokuro-Ariwa(8km), Kurunga-Tokuro (16.4km), Lomunga-Barakala(11.6km), Urungu-Matuma (5.9km),Awoba-Tuliki-Adiba(15km), Kuru-Illekile-Lodonga (12km),Lomunga-Kuru(9.4km), Aliodranyusi-Kali (9.2km), Yumbe-OdravuSS(12km), Kuru-Lomorojo (6km) | () Routine maintenance of 282Km of District feeder roads maintained. | ()            |                                 | (282)Routine maintenance of 282Km of District feeder roads maintained. |
| Length in Km of District roads periodically maintained                  | () NA   | () Not planned   | ()            |                                 | ()Not planned  |
| No. of bridges maintained   | () NA   | () Not Planned   | ()            |                                 | ()Not Planned  |

**Vote:556 Yumbe District****Quarter2**

|  |         |   |     |   |  |
|--|---------|---|-----|---|--|
| Non Standard Outputs:                      | NA      | Sensitization of communities on road use done at sub counties |     |   |  |
| 263367 Sector Conditional Grant (Non-Wage) | 314,787 | 0   | 0 % | 0 |  |
| Wage Rect:                                 | 0       | 0   | 0 % | 0 |  |
| Non Wage Rect:                             | 314,787 | 0   | 0 % | 0 |  |
| Gou Dev:                                   | 0       | 0   | 0 % | 0 |  |
| External Financing:                        | 0       | 0   | 0 % | 0 |  |
| Total:                                     | 314,787 | 0   | 0 % | 0 |  |

Reasons for over/under performance: NA

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

N/A

|   |   |        |     |        |  |
|---|---|--------|-----|--------|--|
| Non Standard Outputs:   | Roads opened and culverts installed under NUSAF3, Roads and Bridges constructed under USMID, Bridges constructed under DRDIP, | None   |     | None   |  |
| 281503 Engineering and Design Studies & Plans for capital works | 294,274   | 13,675 | 5 % | 12,200 |  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 69,968  | 0      | 0 % | 0      |  |
| 312103 Roads and Bridges  | 9,464,550   | 0      | 0 % | 0      |  |
| Wage Rect:  | 0   | 0      | 0 % | 0      |  |
| Non Wage Rect:  | 0   | 0      | 0 % | 0      |  |
| Gou Dev:  | 9,828,792   | 13,675 | 0 % | 12,200 |  |
| External Financing:   | 0   | 0      | 0 % | 0      |  |
| Total:  | 9,828,792   | 13,675 | 0 % | 12,200 |  |

Reasons for over/under performance: Delays in securing Consultants to start works under USMID

**Programme : 0482 District Engineering Services****Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A

|                         |   |      |     |      |  |
|-------------------------|---|------|-----|------|--|
| Non Standard Outputs:   | Office premises maintained and welfare of staff addressed | None |     | None |  |
| 312104 Other Structures | 5,757   | 0    | 0 % | 0    |  |

## Vote:556 Yumbe District

## Quarter2

|   |                   |               |              |               |
|---|-------------------|---------------|--------------|---------------|
| Wage Rect:  | 0                 | 0             | 0 %          | 0             |
| Non Wage Rect:  | 0                 | 0             | 0 %          | 0             |
| Gou Dev:  | 5,757             | 0             | 0 %          | 0             |
| External Financing:   | 0                 | 0             | 0 %          | 0             |
| Total:  | 5,757             | 0             | 0 %          | 0             |
| Reasons for over/under performance: Activity to be implemented in Quarter 3 |                   |               |              |               |
| <b>Output : 048281 Construction of public Buildings</b>                     |                   |               |              |               |
| No. of Public Buildings Constructed   | () NA             | ()            | ()           | ()            |
| Non Standard Outputs:   | NA                | NA            |              | NA            |
| 312101 Non-Residential Buildings  | 128,000           | 3,400         | 3 %          | 3,400         |
| Wage Rect:  | 0                 | 0             | 0 %          | 0             |
| Non Wage Rect:  | 0                 | 0             | 0 %          | 0             |
| Gou Dev:  | 128,000           | 3,400         | 3 %          | 3,400         |
| External Financing:   | 0                 | 0             | 0 %          | 0             |
| Total:  | 128,000           | 3,400         | 3 %          | 3,400         |
| Reasons for over/under performance: NA                                      |                   |               |              |               |
| <i>Total For Roads and Engineering : Wage Rect:</i>                         | <i>92,424</i>     | <i>51,159</i> | <i>55 %</i>  | <i>24,690</i> |
| <i>Non-Wage Reccurent:</i>  | <i>1,065,622</i>  | <i>2,075</i>  | <i>0 %</i>   | <i>1,005</i>  |
| <i>GoU Dev:</i>   | <i>9,962,550</i>  | <i>17,075</i> | <i>0 %</i>   | <i>15,600</i> |
| <i>Donor Dev:</i>   | <i>0</i>          | <i>0</i>      | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>   | <i>11,120,596</i> | <i>70,309</i> | <i>0.6 %</i> | <i>41,295</i> |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 7b Water

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---------------------------------|--|
| Programme : 0981 Rural Water Supply and Sanitation            |   |  |              |                                 |  |
| Higher LG Services  |   |  |              |                                 |  |
| Output : 098101 Operation of the District Water Office        |   |  |              |                                 |  |
| N/A   |   |  |              |                                 |  |
| Non Standard Outputs:   | - Staff Salaries paid<br>- Vehicles and Motorcycles serviced and maintained<br>- Office Stationary procured<br>- Fuel and Lubricants procured<br>- Office water bills paid<br>- Detergents procured<br>- Quarterly reports produced and submitted to MWE<br>- Staff travels out side the district facilitated | - Facilitated Staff travels out side the district on official duty<br>- Procured fuel for general operation of the district water office |              |                                 | - Facilitated Staff travels out side the district on official duty<br>- Procured fuel for general operation of the district water office |
| 211101 General Staff Salaries                                 | 26,400  | 12,637   | 48 %         |                                 | 6,062  |
| 221011 Printing, Stationery, Photocopying and Binding         | 3,000   | 0  | 0 %          |                                 | 0  |
| 222001 Telecommunications                                     | 1,000   | 0  | 0 %          |                                 | 0  |
| 223006 Water  | 500   | 0  | 0 %          |                                 | 0  |
| 224004 Cleaning and Sanitation                                | 500   | 250  | 50 %         |                                 | 0  |
| 227001 Travel inland  | 9,408   | 2,810  | 30 %         |                                 | 2,810  |
| 227004 Fuel, Lubricants and Oils                              | 8,690   | 2,000  | 23 %         |                                 | 2,000  |
| 228002 Maintenance - Vehicles                                 | 8,000   | 0  | 0 %          |                                 | 0  |
| Wage Rect:  | 26,400  | 12,637   | 48 %         |                                 | 6,062  |
| Non Wage Rect:  | 31,098  | 5,060  | 16 %         |                                 | 4,810  |
| Gou Dev:  | 0   | 0  | 0 %          |                                 | 0  |
| External Financing:   | 0   | 0  | 0 %          |                                 | 0  |
| Total:  | 57,498  | 17,697   | 31 %         |                                 | 10,872   |
| Reasons for over/under performance:                           | N/A   |  |              |                                 |  |
| Output : 098104 Promotion of Community Based Management       |   |  |              |                                 |  |
| No. of water and Sanitation promotional events undertaken     | (2) - Sanitation week promotional activities - Celebration of world water day   | (0) - Sanitation week promotional activities - Celebration of world water day  | ( )          |                                 | (0)- Sanitation week promotional activities - Celebration of world water day   |



## Vote:556 Yumbe District

## Quarter2

|   |   |  |      |  |
|---|---|--|------|--|
| No. of water user committees formed.  | (18) Number of new water user committees formed                                   | (13) Number of new water user committees formed  | ( )  | (13)Number of new water user committees formed   |
| No. of Water User Committee members trained   | (162) Number of water user committees trained on operation and maintenance skills | (0) Number of water user committees trained on operation and maintenance skills  | ( )  | (0)Number of water user committees trained on operation and maintenance skills   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (0) N/A   | (0) N/A  | ( )  | (0)N/A   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (0) N/A   | (0) N/A  | ( )  | (0)N/A   |
| Non Standard Outputs:   | Post construction support to old water user committees                            | Sensitized communities in 7 villages where new boreholes are to be drilled in fulfillment of critical requirements<br><br>Held one Extension workers quarterly planning and review meeting and minutes produced<br><br>Held one District Water supply and sanitation coordination committee meeting and minutes produced |      | Sensitized communities in 7 villages where new boreholes are to be drilled in fulfillment of critical requirements<br><br>Held one Extension workers quarterly planning and review meeting and minutes produced<br><br>Held one District Water supply and sanitation coordination committee meeting and minutes produced |
| 221002 Workshops and Seminars   | 9,611   | 3,352  | 35 % | 2,504  |
| 227001 Travel inland  | 18,533  | 2,466  | 13 % | 722  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 28,144  | 5,818  | 21 % | 3,226  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 28,144  | 5,818  | 21 % | 3,226  |
| Reasons for over/under performance:   | N/A   |  |      |  |

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

|  |   |     |     |     |
|--|---|-----|-----|-----|
| No. of public latrines in RGCs and public places | (1) Number of public latrine at RGC and public Institutions | ( ) | ( ) | ( ) |
| Non Standard Outputs:                            | N/A   |     |     |     |
| 312101 Non-Residential Buildings                 | 34,334  | 0   | 0 % | 0   |

## Vote:556 Yumbe District

## Quarter2

|                     |        |   |     |   |
|---------------------|--------|---|-----|---|
| Wage Rect:          | 0      | 0 | 0 % | 0 |
| Non Wage Rect:      | 0      | 0 | 0 % | 0 |
| Gou Dev:            | 34,334 | 0 | 0 % | 0 |
| External Financing: | 0      | 0 | 0 % | 0 |
| Total:              | 34,334 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

N/A

N/A

|   |         |        |      |        |
|---|---------|--------|------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 29,731  | 7,146  | 24 % | 3,146  |
| 312101 Non-Residential Buildings                            | 556,384 | 78,208 | 14 % | 78,208 |

|                     |         |        |      |        |
|---------------------|---------|--------|------|--------|
| Wage Rect:          | 0       | 0      | 0 %  | 0      |
| Non Wage Rect:      | 0       | 0      | 0 %  | 0      |
| Gou Dev:            | 586,115 | 85,354 | 15 % | 81,354 |
| External Financing: | 0       | 0      | 0 %  | 0      |
| Total:              | 586,115 | 85,354 | 15 % | 81,354 |

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

N/A

N/A

|   |           |   |     |   |
|---|-----------|---|-----|---|
| 281503 Engineering and Design Studies & Plans for capital works | 150,000   | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 50,000    | 0 | 0 % | 0 |
| 312104 Other Structures   | 2,251,799 | 0 | 0 % | 0 |

|                     |           |   |     |   |
|---------------------|-----------|---|-----|---|
| Wage Rect:          | 0         | 0 | 0 % | 0 |
| Non Wage Rect:      | 0         | 0 | 0 % | 0 |
| Gou Dev:            | 0         | 0 | 0 % | 0 |
| External Financing: | 2,451,799 | 0 | 0 % | 0 |
| Total:              | 2,451,799 | 0 | 0 % | 0 |

Reasons for over/under performance:

|                                     |                  |                |              |               |
|-------------------------------------|------------------|----------------|--------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>26,400</i>    | <i>12,637</i>  | <i>48 %</i>  | <i>6,062</i>  |
| <i>Non-Wage Reccurent:</i>          | <i>59,242</i>    | <i>10,878</i>  | <i>18 %</i>  | <i>8,036</i>  |
| <i>GoU Dev:</i>                     | <i>620,450</i>   | <i>85,354</i>  | <i>14 %</i>  | <i>81,354</i> |
| <i>Donor Dev:</i>                   | <i>2,451,799</i> | <i>0</i>       | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                 | <i>3,157,891</i> | <i>108,870</i> | <i>3.4 %</i> | <i>95,453</i> |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| <b>Programme : 0983 Natural Resources Management</b>                         |                              |                                     |              |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |              |                                 |                                    |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b> |                              |                                     |              |                                 |                                    |
| N/A  |                              |                                     |              |                                 |                                    |
| N/A  |                              |                                     |              |                                 |                                    |
| 211101 General Staff Salaries  | 139,684                      | 58,385                              | 42 %         |                                 | 25,571                             |
| 221001 Advertising and Public Relations                                      | 1,500                        | 0                                   | 0 %          |                                 | 0                                  |
| 221002 Workshops and Seminars  | 8,482                        | 620                                 | 7 %          |                                 | 320                                |
| 221009 Welfare and Entertainment   | 936                          | 0                                   | 0 %          |                                 | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding                        | 9,000                        | 400                                 | 4 %          |                                 | 400                                |
| 222001 Telecommunications  | 200                          | 200                                 | 100 %        |                                 | 200                                |
| 223004 Guard and Security services   | 1,600                        | 0                                   | 0 %          |                                 | 0                                  |
| 223005 Electricity   | 368                          | 310                                 | 84 %         |                                 | 310                                |
| 224004 Cleaning and Sanitation   | 700                          | 681                                 | 97 %         |                                 | 282                                |
| 227001 Travel inland   | 34,659                       | 2,300                               | 7 %          |                                 | 800                                |
| 227004 Fuel, Lubricants and Oils   | 19,150                       | 2,000                               | 10 %         |                                 | 2,000                              |
| 228002 Maintenance - Vehicles  | 24,500                       | 1,000                               | 4 %          |                                 | 1,000                              |
| Wage Rect:   | 139,684                      | 58,385                              | 42 %         |                                 | 25,571                             |
| Non Wage Rect:   | 55,895                       | 681                                 | 1 %          |                                 | 282                                |
| Gou Dev:   | 12,651                       | 6,830                               | 54 %         |                                 | 5,030                              |
| External Financing:  | 32,550                       | 0                                   | 0 %          |                                 | 0                                  |
| Total:   | 240,780                      | 65,895                              | 27 %         |                                 | 30,883                             |
| Reasons for over/under performance:  |                              |                                     |              |                                 |                                    |
| <b>Output : 098303 Tree Planting and Afforestation</b>                       |                              |                                     |              |                                 |                                    |
| N/A  |                              |                                     |              |                                 |                                    |
| N/A  |                              |                                     |              |                                 |                                    |
| 211103 Allowances (Incl. Casuals, Temporary)                                 | 30,400                       | 350                                 | 1 %          |                                 | 350                                |
| 224006 Agricultural Supplies   | 1,421,515                    | 0                                   | 0 %          |                                 | 0                                  |
| 225002 Consultancy Services- Long-term                                       | 172,181                      | 0                                   | 0 %          |                                 | 0                                  |
| 227001 Travel inland   | 4,000                        | 0                                   | 0 %          |                                 | 0                                  |
| Wage Rect:   | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Non Wage Rect:   | 1,372,181                    | 0                                   | 0 %          |                                 | 0                                  |
| Gou Dev:   | 7,000                        | 350                                 | 5 %          |                                 | 350                                |
| External Financing:  | 248,915                      | 0                                   | 0 %          |                                 | 0                                  |
| Total:   | 1,628,096                    | 350                                 | 0 %          |                                 | 350                                |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:  |   |                                     |               |                                 |                                    |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |
| 221002 Workshops and Seminars  | 64,500  | 0                                   | 0 %           |                                 | 0                                  |
| 227001 Travel inland   | 4,689   | 0                                   | 0 %           |                                 | 0                                  |
| 228004 Maintenance – Other   | 173,142   | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 177,832   | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 64,500  | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 242,332   | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance:  |   |                                     |               |                                 |                                    |
| <b>Output : 098305 Forestry Regulation and Inspection</b>  |   |                                     |               |                                 |                                    |
| No. of monitoring and compliance surveys/inspections undertaken  | (26) quarterly sector activities monitored, fragile ecosystems monitored in all the sub counties, inventory of nursery operators undertaken | ( )                                 | ( )           | ( )                             |                                    |
| Non Standard Outputs: Development of forest management plan undertaken                                 |   |                                     |               |                                 |                                    |
| 225002 Consultancy Services- Long-term   | 70,000  | 0                                   | 0 %           |                                 | 0                                  |
| 227001 Travel inland   | 8,500   | 0                                   | 0 %           |                                 | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 4,000   | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 74,500  | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 78,500  | 0                                   | 0 %           |                                 | 0                                  |
| Reasons for over/under performance:  |   |                                     |               |                                 |                                    |
| <b>Output : 098306 Community Training in Wetland management</b>  |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |
| Non Standard Outputs: wetland users trained on wise wetland management                                 |   |                                     |               |                                 |                                    |
| 221002 Workshops and Seminars  | 5,600   | 2,474                               | 44 %          |                                 | 1,226                              |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000   | 350                                 | 35 %          |                                 | 350                                |

## Vote:556 Yumbe District

## Quarter2

|  |  |       |      |       |
|--|--|-------|------|-------|
| 227001 Travel inland   | 3,000  | 0     | 0 %  | 0     |
| Wage Rect:   | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:   | 9,600  | 2,824 | 29 % | 1,576 |
| Gou Dev:   | 0  | 0     | 0 %  | 0     |
| External Financing:  | 0  | 0     | 0 %  | 0     |
| Total:   | 9,600  | 2,824 | 29 % | 1,576 |
| Reasons for over/under performance:  |  |       |      |       |
| <b>Output : 098307 River Bank and Wetland Restoration</b>                    |  |       |      |       |
| No. of Wetland Action Plans and regulations developed                        | (3) wetland user committees formed and their capacities built to develop action plans                                | ( )   | ( )  | ( )   |
| Area (Ha) of Wetlands demarcated and restored                                | (2) Obubua wetland demarcation continued   | ( )   | ( )  | ( )   |
| Non Standard Outputs:  |  |       |      |       |
| 211103 Allowances (Incl. Casuals, Temporary)                                 | 2,726  | 0     | 0 %  | 0     |
| Wage Rect:   | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:   | 2,726  | 0     | 0 %  | 0     |
| Gou Dev:   | 0  | 0     | 0 %  | 0     |
| External Financing:  | 0  | 0     | 0 %  | 0     |
| Total:   | 2,726  | 0     | 0 %  | 0     |
| Reasons for over/under performance:  |  |       |      |       |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |  |       |      |       |
| N/A  |  |       |      |       |
| Non Standard Outputs:  |  |       |      |       |
|  | WED celebrated, DSOER updated, communities training and sensitized on environmental management, RWC and LECs trained |       |      |       |
| 221002 Workshops and Seminars  | 12,000   | 0     | 0 %  | 0     |
| 227001 Travel inland   | 18,000   | 220   | 1 %  | 220   |
| Wage Rect:   | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:   | 1,500  | 0     | 0 %  | 0     |
| Gou Dev:   | 4,500  | 220   | 5 %  | 220   |
| External Financing:  | 24,000   | 0     | 0 %  | 0     |
| Total:   | 30,000   | 220   | 1 %  | 220   |
| Reasons for over/under performance:  |  |       |      |       |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b> |  |       |      |       |
| N/A  |  |       |      |       |
| N/A  |  |       |      |       |
| 221002 Workshops and Seminars  | 6,000  | 0     | 0 %  | 0     |

**Vote:556 Yumbe District****Quarter2**

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 225002 Consultancy Services- Long-term | 55,000 | 0     | 0 %  | 0     |
| 227001 Travel inland                   | 9,391  | 3,835 | 41 % | 3,835 |
| Wage Rect:                             | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                         | 1,500  | 0     | 0 %  | 0     |
| Gou Dev:                               | 4,191  | 3,835 | 92 % | 3,835 |
| External Financing:                    | 64,700 | 0     | 0 %  | 0     |
| Total:                                 | 70,391 | 3,835 | 5 %  | 3,835 |

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY (15) Land disputes will be investigated in all the sub counties as the case may arise and possibly try to dispose them off where necessary

Non Standard Outputs:

- Surveyed critical lands for some selected institutions which have land conflicts with communities or individuals

- Structural designs for buildings approved

- Community members sensitized on land rights

|   |         |       |      |       |
|---|---------|-------|------|-------|
| 221002 Workshops and Seminars                         | 3,000   | 2,000 | 67 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 0     | 0 %  | 0     |
| 225002 Consultancy Services- Long-term                | 704,596 | 0     | 0 %  | 0     |
| 227001 Travel inland                                  | 3,500   | 500   | 14 % | 500   |
| 228002 Maintenance - Vehicles                         | 1,000   | 0     | 0 %  | 0     |
| Wage Rect:  | 0       | 0     | 0 %  | 0     |
| Non Wage Rect:  | 3,000   | 0     | 0 %  | 0     |
| Gou Dev:  | 710,096 | 2,500 | 0 %  | 1,500 |
| External Financing:                                   | 0       | 0     | 0 %  | 0     |
| Total:  | 713,096 | 2,500 | 0 %  | 1,500 |

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

## Vote:556 Yumbe District

## Quarter2

|  |           |  |       |        |
|--|-----------|--|-------|--------|
| Non Standard Outputs:                    |           | Office solar system upgrated, biolatrine constructed, laptops procured, office chairs for visitors procured, office building renovated, insitutional cook stoves constructed |       |        |
| 312101 Non-Residential Buildings         | 30,880    | 0  | 0 %   | 0      |
| 312104 Other Structures                  | 6,000     | 0  | 0 %   | 0      |
| Wage Rect:                               | 0         | 0  | 0 %   | 0      |
| Non Wage Rect:                           | 0         | 0  | 0 %   | 0      |
| Gou Dev:                                 | 6,000     | 0  | 0 %   | 0      |
| External Financing:                      | 30,880    | 0  | 0 %   | 0      |
| Total:                                   | 36,880    | 0  | 0 %   | 0      |
| Reasons for over/under performance:      |           |  |       |        |
| Total For Natural Resources : Wage Rect: | 139,684   | 69,377   | 50 %  | 29,988 |
| Non-Wage Reccurent:                      | 1,628,234 | 3,505  | 0 %   | 1,858  |
| GoU Dev:                                 | 744,437   | 13,735   | 2 %   | 10,935 |
| Donor Dev:                               | 540,045   | 0  | 0 %   | 0      |
| Grand Total:                             | 3,052,401 | 86,617   | 2.8 % | 42,781 |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|--------------------------------|---|---------------|---------------------------------|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |                                |   |               |                                 |  |
| <b>Higher LG Services</b>  |                                |   |               |                                 |  |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>  |                                |   |               |                                 |  |
| N/A  |                                |   |               |                                 |  |
| Non Standard Outputs:  | Quarterly DOVC meeting         | 1 DOVC meeting carried out.<br>25 Juvenile cases Handled.<br>40 Juvenile handled<br>100 Children provided with Essential Services   |               |                                 | 1 DOVC meeting carried out.<br>11 Juvenile cases Handled.<br>9 Child Neglect cases handled                 |
| 221002 Workshops and Seminars  | 2,000                          | 500   | 25 %          |                                 | 0  |
| 227001 Travel inland   | 4,000                          | 3,000   | 75 %          |                                 | 3,000  |
| 227004 Fuel, Lubricants and Oils   | 2,000                          | 1,000   | 50 %          |                                 | 1,000  |
| Wage Rect:   | 0                              | 0   | 0 %           |                                 | 0  |
| Non Wage Rect:   | 8,000                          | 4,500   | 56 %          |                                 | 4,000  |
| Gou Dev:   | 0                              | 0   | 0 %           |                                 | 0  |
| External Financing:  | 0                              | 0   | 0 %           |                                 | 0  |
| Total:   | 8,000                          | 4,500   | 56 %          |                                 | 4,000  |
| Reasons for over/under performance: Current budget not adequate to carry out adequate social inquiry and transporting of Juveniles to Remand home in Arua. |                                |   |               |                                 |  |
| <b>Output : 108104 Facilitation of Community Development Workers</b>   |                                |   |               |                                 |  |
| N/A  |                                |   |               |                                 |  |
| Non Standard Outputs:  | Meeting held at district level | Mobilization of Communities for Government Program in 13 Sub Counties<br>Mobilization of Communities for Government Program in 13 Sub Counties<br>Meeting of CDOs at district level |               |                                 | Mobilization of Communities for Government Program in 13 Sub Counties<br>Meeting of CDOs at district level |
| 221002 Workshops and Seminars  | 4,000                          | 800   | 20 %          |                                 | 800  |
| 227001 Travel inland   | 6,000                          | 1,060   | 18 %          |                                 | 1,060  |
| Wage Rect:   | 0                              | 0   | 0 %           |                                 | 0  |
| Non Wage Rect:   | 10,000                         | 1,860   | 19 %          |                                 | 1,860  |
| Gou Dev:   | 0                              | 0   | 0 %           |                                 | 0  |
| External Financing:  | 0                              | 0   | 0 %           |                                 | 0  |
| Total:   | 10,000                         | 1,860   | 19 %          |                                 | 1,860  |



## Vote:556 Yumbe District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|---------------------------------|--|
| Reasons for over/under performance: In first quarter the CDOs were un able to receive funds      |   |  |               |                                 |  |
| <b>Output : 108105 Adult Learning</b>  |   |  |               |                                 |  |
| No. FAL Learners Trained   | (1500) Number of FAL Learners trained across district   | (1500) Number of FAL Learners trained across district  | ()            |                                 | (1500)Number of FAL Learners trained across district   |
| Non Standard Outputs:  | FAL Instructors Facilitated Assorted learning materials Purchased Coordination meeting carried out Support supervision carried out proficiency Test carried out | 1 Quarterly Review meeting. Motivation of FAL Instructors Monitoring of FAL groups carried out           |               |                                 | 1 Quarterly Review meeting. Motivation of FAL Instructors Monitoring of FAL groups carried out           |
| 211103 Allowances (Incl. Casuals, Temporary)   | 7,280   | 4,180  | 57 %          |                                 | 4,180  |
| 221002 Workshops and Seminars  | 3,000   | 1,000  | 33 %          |                                 | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,720   | 850  | 18 %          |                                 | 490  |
| 227001 Travel inland   | 15,000  | 4,700  | 31 %          |                                 | 3,700  |
| Wage Rect:   | 0   | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:   | 30,000  | 10,730   | 36 %          |                                 | 9,370  |
| Gou Dev:   | 0   | 0  | 0 %           |                                 | 0  |
| External Financing:  | 0   | 0  | 0 %           |                                 | 0  |
| Total:   | 30,000  | 10,730   | 36 %          |                                 | 9,370  |
| Reasons for over/under performance: The 35,000 per quarter that is paid for instructors is small |   |  |               |                                 |  |
| <b>Output : 108107 Gender Mainstreaming</b>  |   |  |               |                                 |  |
| N/A  |   |  |               |                                 |  |
| Non Standard Outputs:  |   | 1 Ordinance developed on GBV/Drug abuse. Quarterly Sub County GBV coordination meeting held. SOP Updated | N/A           |                                 | 1 Ordinance developed on GBV/Drug abuse. Quarterly Sub County GBV coordination meeting held. SOP Updated |
| 221002 Workshops and Seminars  | 5,000   | 0  | 0 %           |                                 | 0  |
| Wage Rect:   | 0   | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:   | 5,000   | 0  | 0 %           |                                 | 0  |
| Gou Dev:   | 0   | 0  | 0 %           |                                 | 0  |
| External Financing:  | 0   | 0  | 0 %           |                                 | 0  |
| Total:   | 5,000   | 0  | 0 %           |                                 | 0  |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                       | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                          |
|---|---|---|---------------|---------------------------------|---|
| Reasons for over/under performance: This Over performance has been due to support from UNFPA that came through Health Department Account. |   |   |               |                                 |   |
| <b>Output : 108108 Children and Youth Services</b>  |   |   |               |                                 |   |
| No. of children cases ( Juveniles) handled and settled  | (40) Handled and settled across the District  | (25) No of children cases (Juveniles) handled and settled | ()            |                                 | (11)No of children cases (Juveniles) handled and settled    |
| Non Standard Outputs:   | 120 YLP Provided with YLP Loan YLP Programme operational  | No of children cases (Juveniles) handled and settled      |               |                                 | 9 Child neglect cases handled<br>1 DOVC meeting carried out |
| 224006 Agricultural Supplies  | 500,042   | 0   | 0 %           |                                 | 0   |
| Wage Rect:  | 0   | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:  | 500,042   | 0   | 0 %           |                                 | 0   |
| Gou Dev:  | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0   | 0   | 0 %           |                                 | 0   |
| Total:  | 500,042   | 0   | 0 %           |                                 | 0   |
| Reasons for over/under performance: Youth Livelihood funds not received   |   |   |               |                                 |   |
| <b>Output : 108109 Support to Youth Councils</b>  |   |   |               |                                 |   |
| No. of Youth councils supported   | (1) Number of Youth Council Supported at District level   | (1) Number of Youth Council Supported at District Level   | ()            |                                 | (1)Number of Youth Council Supported at District Level      |
| Non Standard Outputs:   | 2 Youth Council meeting held<br>Quarterly Executive meeting held<br>Quarterly monitoring of Youth projects carried out<br>Youth Mobilised to access government programmes | Monitoring of Youth activities.<br>Executive meeting held |               |                                 | Monitoring of Youth activities.<br>Executive meeting held   |
| 221002 Workshops and Seminars   | 3,000   | 0   | 0 %           |                                 | 0   |
| 227001 Travel inland  | 4,000   | 1,000   | 25 %          |                                 | 1,000   |
| 227004 Fuel, Lubricants and Oils  | 600   | 0   | 0 %           |                                 | 0   |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 400   | 200   | 50 %          |                                 | 200   |
| Wage Rect:  | 0   | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:  | 8,000   | 1,200   | 15 %          |                                 | 1,200   |
| Gou Dev:  | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0   | 0   | 0 %           |                                 | 0   |
| Total:  | 8,000   | 1,200   | 15 %          |                                 | 1,200   |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs                                   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|---------------------------------|---|
| Reasons for over/under performance: N/A  |  |   |               |                                 |   |
| <b>Output : 108110 Support to Disabled and the Elderly</b>   |  |   |               |                                 |   |
| No. of assisted aids supplied to disabled and elderly community  | (4) Number of Assistance Aids Supplied to Disabled and Elderly | (6) 2 Wheel Chairs and 4 walking sticks Purchased   | ()            |                                 | (6)2 Wheel Chairs and 4 walking sticks Purchased  |
| Non Standard Outputs:  |  | 2 Quarterly special grant Committee meeting held.<br>1 PWD Executive meeting held.<br>Participation on Day of Disability<br>1 Quarterly sensitization meeting |               |                                 | 1 Quarterly special grant Committee meeting held.<br>1 PWD Executive meeting held.<br>Participation on Day of Disability<br>1 Quarterly sensitization meeting |
| 221002 Workshops and Seminars  | 3,000  | 2,000   | 67 %          |                                 | 1,000   |
| 224001 Medical and Agricultural supplies   | 2,248  | 0   | 0 %           |                                 | 0   |
| 224006 Agricultural Supplies   | 24,000   | 4,000   | 17 %          |                                 | 4,000   |
| Wage Rect:   | 0  | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:   | 29,248   | 6,000   | 21 %          |                                 | 5,000   |
| Gou Dev:   | 0  | 0   | 0 %           |                                 | 0   |
| External Financing:  | 0  | 0   | 0 %           |                                 | 0   |
| Total:   | 29,248   | 6,000   | 21 %          |                                 | 5,000   |
| Reasons for over/under performance: Funds for PWD grants not yet given to groups because the groups were yet being appraised and successful groups are yet to get Supplier number. |  |   |               |                                 |   |
| <b>Output : 108111 Culture mainstreaming</b>   |  |   |               |                                 |   |
| N/A  |  |   |               |                                 |   |
| Non Standard Outputs:  | Cultural Gala Organised  | N/A   |               |                                 | N/A   |
| 221002 Workshops and Seminars  | 7,469  | 0   | 0 %           |                                 | 0   |
| Wage Rect:   | 0  | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:   | 7,469  | 0   | 0 %           |                                 | 0   |
| Gou Dev:   | 0  | 0   | 0 %           |                                 | 0   |
| External Financing:  | 0  | 0   | 0 %           |                                 | 0   |
| Total:   | 7,469  | 0   | 0 %           |                                 | 0   |
| Reasons for over/under performance: N/A  |  |   |               |                                 |   |
| <b>Output : 108112 Work based inspections</b>  |  |   |               |                                 |   |
| N/A  |  |   |               |                                 |   |
| Non Standard Outputs:  | Work places Inspected  | 8 work based inspection took place  |               |                                 | 5 work based inspection took place  |
| 227001 Travel inland   | 1,000  | 1,000   | 100 %         |                                 | 500   |

## Vote:556 Yumbe District

## Quarter2

|                     |       |       |       |     |
|---------------------|-------|-------|-------|-----|
| Wage Rect:          | 0     | 0     | 0 %   | 0   |
| Non Wage Rect:      | 1,000 | 1,000 | 100 % | 500 |
| Gou Dev:            | 0     | 0     | 0 %   | 0   |
| External Financing: | 0     | 0     | 0 %   | 0   |
| Total:              | 1,000 | 1,000 | 100 % | 500 |

Reasons for over/under performance: Inadequate Facilitation of Labour Office.

**Output : 108113 Labour dispute settlement**

N/A

|                       |                            |                        |      |                        |
|-----------------------|----------------------------|------------------------|------|------------------------|
| Non Standard Outputs: | 10 Labour disputes settled | 7 labour cases handled |      | 4 labour cases handled |
| 227001 Travel inland  | 1,000                      | 500                    | 50 % | 500                    |

|                     |       |     |      |     |
|---------------------|-------|-----|------|-----|
| Wage Rect:          | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:      | 1,000 | 500 | 50 % | 500 |
| Gou Dev:            | 0     | 0   | 0 %  | 0   |
| External Financing: | 0     | 0   | 0 %  | 0   |
| Total:              | 1,000 | 500 | 50 % | 500 |

Reasons for over/under performance: This is above the quarterly target of 5. The increase in labour cases have been due to existence of NGOs in the refugee settlement

**Output : 108114 Representation on Women's Councils**

|                                 |   |  |      |  |
|---------------------------------|---|--|------|--|
| No. of women councils supported | (1) Number of Women Council Supported   | (1) Number of Women Council Supported              | ( )  | (1)Number of Women Council Supported               |
| Non Standard Outputs:           | 2 Council Meeting Carried out<br>4 Council executive meeting carried out            | 1Monitoring of Women groups<br>1 Executive meeting |      | 1Monitoring of Women groups<br>1 Executive meeting |
|                                 | 8 Women Groups supported with IGAs<br>Women groups mobilised for IGAs and Monitored |  |      |  |
| 221002 Workshops and Seminars   | 3,000   | 1,500  | 50 % | 1,500  |
| 227001 Travel inland            | 3,000   | 2,098  | 70 % | 2,098  |
| 282101 Donations                | 2,000   | 0  | 0 %  | 0  |
| Wage Rect:                      | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:                  | 8,000   | 3,598  | 45 % | 3,598  |
| Gou Dev:                        | 0   | 0  | 0 %  | 0  |
| External Financing:             | 0   | 0  | 0 %  | 0  |
| Total:                          | 8,000   | 3,598  | 45 % | 3,598  |

Reasons for over/under performance: N/A

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:556 Yumbe District

## Quarter2

|  |                    |     |     |     |   |
|--|--------------------|-----|-----|-----|---|
| Non Standard Outputs:                    | PWD Aids Purchased | N/A |     | N/A |   |
| 224001 Medical and Agricultural supplies | 2,000              | 0   | 0 % |     | 0 |
| Wage Rect:                               | 0                  | 0   | 0 % |     | 0 |
| Non Wage Rect:                           | 2,000              | 0   | 0 % |     | 0 |
| Gou Dev:                                 | 0                  | 0   | 0 % |     | 0 |
| External Financing:                      | 0                  | 0   | 0 % |     | 0 |
| Total:                                   | 2,000              | 0   | 0 % |     | 0 |

Reasons for over/under performance: N/A

**Output : 108117 Operation of the Community Based Services Department**

|   |   |   |      |                                       |        |
|---|---|---|------|---------------------------------------|--------|
| N/A   |   |   |      |                                       |        |
| Non Standard Outputs:                                 | 1 Sector Committee cross visit to Busheni<br>12 travel to ministry<br>Community Based Salary Paid<br>Sector Committee meeting held<br>Sector Monitoring carried out<br>Bank charges cleared | Monitoring of Youth activities.<br>Executive meeting held |      | 21 Community Based Service staff paid |        |
| 211101 General Staff Salaries                         | 184,527   | 88,866  | 48 % |                                       | 43,111 |
| 221002 Workshops and Seminars                         | 20,789  | 0   | 0 %  |                                       | 0      |
| 221009 Welfare and Entertainment                      | 10,031  | 3,000   | 30 % |                                       | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,909   | 0   | 0 %  |                                       | 0      |
| 222001 Telecommunications                             | 3,237   | 0   | 0 %  |                                       | 0      |
| 224006 Agricultural Supplies                          | 299,592   | 0   | 0 %  |                                       | 0      |
| 227001 Travel inland                                  | 63,798  | 2,848   | 4 %  |                                       | 1,115  |
| 227004 Fuel, Lubricants and Oils                      | 23,802  | 0   | 0 %  |                                       | 0      |
| 228002 Maintenance - Vehicles                         | 5,573   | 0   | 0 %  |                                       | 0      |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800   | 0   | 0 %  |                                       | 0      |
| Wage Rect:  | 184,527   | 88,866  | 48 % |                                       | 43,111 |
| Non Wage Rect:  | 430,531   | 5,848   | 1 %  |                                       | 2,115  |
| Gou Dev:  | 0   | 0   | 0 %  |                                       | 0      |
| External Financing:                                   | 0   | 0   | 0 %  |                                       | 0      |
| Total:  | 615,058   | 94,714  | 15 % |                                       | 45,226 |

Reasons for over/under performance: N/A

**Capital Purchases****Output : 108172 Administrative Capital**

|     |  |  |  |  |  |
|-----|--|--|--|--|--|
| N/A |  |  |  |  |  |
|-----|--|--|--|--|--|

## Vote:556 Yumbe District

## Quarter2

|  |   |                  |                |              |               |
|--|---|------------------|----------------|--------------|---------------|
| Non Standard Outputs:                                  | Office block<br>Rehabilitated<br>Multi Purpose Hall<br>constructed<br>Book shelf<br>Purchased<br>Water Expenser<br>Purchased  | N/A              |                |              | N/A           |
| 312101 Non-Residential Buildings                       |   | 810,000          | 0              | 0 %          | 0             |
| 312202 Machinery and Equipment                         |   | 4,522            | 0              | 0 %          | 0             |
| 312203 Furniture & Fixtures                            |   | 2,000            | 0              | 0 %          | 0             |
|  | Wage Rect:  | 0                | 0              | 0 %          | 0             |
|  | Non Wage Rect:  | 0                | 0              | 0 %          | 0             |
|  | Gou Dev:  | 816,522          | 0              | 0 %          | 0             |
|  | External Financing:   | 0                | 0              | 0 %          | 0             |
|  | Total:  | 816,522          | 0              | 0 %          | 0             |
| Reasons for over/under performance:                    | Some of the Funds are expected under DRDIP which are not yet received meanwhile received funds were not adequate to do rehabilitation of the office block hence waited for 3 quarter release. |                  |                |              |               |
| <i>Total For Community Based Services : Wage Rect:</i> |   | <i>184,527</i>   | <i>88,866</i>  | <i>48 %</i>  | <i>43,111</i> |
| <i>Non-Wage Reccurent:</i>                             |   | <i>1,040,290</i> | <i>35,236</i>  | <i>3 %</i>   | <i>28,143</i> |
| <i>GoU Dev:</i>  |   | <i>816,522</i>   | <i>0</i>       | <i>0 %</i>   | <i>0</i>      |
| <i>Donor Dev:</i>                                      |   | <i>0</i>         | <i>0</i>       | <i>0 %</i>   | <i>0</i>      |
| <i>Grand Total:</i>                                    |   | <i>2,041,340</i> | <i>124,102</i> | <i>6.1 %</i> | <i>71,254</i> |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---------------------------------|--|
| <b>Programme : 1383 Local Government Planning Services</b>  |   |  |               |                                 |  |
| <b>Higher LG Services</b>   |   |  |               |                                 |  |
| <b>Output : 138301 Management of the District Planning Office</b>   |   |  |               |                                 |  |
| N/A   |   |  |               |                                 |  |
| Non Standard Outputs:   | staff salaries paid<br>and annual motor<br>vehicle main service<br>done | 1.Payment of staff<br>salaries.<br>2.Attending various<br>such as population<br>and development<br>international<br>conference in<br>Entebe.<br>3.Submission of Q1<br>report.<br>2.Social protection<br>meetings under<br>WFP.<br>4. Staff welfare<br>during the quarter |               |                                 | 1.Payment of staff<br>salaries.<br>2.Attending various<br>such as population<br>and development<br>international<br>conference in<br>Entebe.<br>3.Submission of Q1<br>report.<br>2.Social protection<br>meetings under<br>WFP.<br>4. Staff welfare<br>during the quarter |
| 211101 General Staff Salaries   | 46,500  | 12,324   | 27 %          |                                 | 5,651  |
| 211103 Allowances (Incl. Casuals, Temporary)  | 2,000   | 705  | 35 %          |                                 | 435  |
| 221002 Workshops and Seminars   | 6,000   | 3,500  | 58 %          |                                 | 2,000  |
| 221009 Welfare and Entertainment  | 1,451   | 363  | 25 %          |                                 | 93   |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000   | 1,991  | 50 %          |                                 | 1,691  |
| 222001 Telecommunications   | 5,000   | 1,609  | 32 %          |                                 | 411  |
| 227001 Travel inland  | 10,000  | 4,240  | 42 %          |                                 | 1,740  |
| 227004 Fuel, Lubricants and Oils  | 5,000   | 1,250  | 25 %          |                                 | 1,250  |
| 228002 Maintenance - Vehicles   | 11,000  | 0  | 0 %           |                                 | 0  |
| 228004 Maintenance – Other  | 1,000   | 0  | 0 %           |                                 | 0  |
| Wage Rect:  | 46,500  | 12,324   | 27 %          |                                 | 5,651  |
| Non Wage Rect:  | 37,451  | 13,658   | 36 %          |                                 | 7,620  |
| Gou Dev:  | 8,000   | 0  | 0 %           |                                 | 0  |
| External Financing:   | 0   | 0  | 0 %           |                                 | 0  |
| Total:  | 91,951  | 25,982   | 28 %          |                                 | 13,271   |
| Reasons for over/under performance: The balance is meant to provide activities that rolled over to third quarter. |   |  |               |                                 |  |
| <b>Output : 138302 District Planning</b>  |   |  |               |                                 |  |

## Vote:556 Yumbe District

## Quarter2

| No of qualified staff in the Unit   | ( ) Staff appraisal meetings conducted timely   | (3) District Technical Committees meetings held at the District headquarters focusing on the first Budget call Circular, Budget conference and projects of the quarter. | ( )  | ( )Three District Technical Planning Committee meetings held in the District Headquarters during the Quarter       |
|---|---|---|------|--|
| Non Standard Outputs:   | TPC meetings held.Workshops and seminars attended                                       | District Budget conference held within the stipulated period after 1st Budget Call circular   |      | District Budget conference held within the stipulated period after 1st Budget Call circular                        |
| 221002 Workshops and Seminars   | 6,000   | 250   | 4 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,123   | 210   | 19 % | 0  |
| 222001 Telecommunications   | 1,000   | 0   | 0 %  | 0  |
| 227001 Travel inland  | 6,000   | 2,970   | 49 % | 1,470  |
| 227004 Fuel, Lubricants and Oils  | 2,000   | 0   | 0 %  | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 14,123  | 3,430   | 24 % | 1,470  |
| Gou Dev:  | 2,000   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 16,123  | 3,430   | 21 % | 1,470  |
| Reasons for over/under performance: The under performance is as a result of other pending activities after the budget conference. |   |   |      |  |
| <b>Output : 138303 Statistical data collection</b>  |   |   |      |  |
| N/A   |   |   |      |  |
| Non Standard Outputs:   | 1. District Statistical Abstract produced.<br>2.District Statistical meetings organized |   |      |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 500   | 125   | 25 % | 0  |
| 227001 Travel inland  | 2,500   | 578   | 23 % | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 3,000   | 703   | 23 % | 0  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 3,000   | 703   | 23 % | 0  |
| Reasons for over/under performance:   |   |   |      |  |
| <b>Output : 138304 Demographic data collection</b>  |   |   |      |  |
| N/A   |   |   |      |  |
| Non Standard Outputs:   | DPAP reviewed.  | 1.Collection of basic demographic data to inform the preparation for development of district Development Plan III.  |      | 1.Collection of basic demographic data to inform the preparation for development of district Development Plan III. |



## Vote:556 Yumbe District

## Quarter2

|  |  |   |      |   |
|--|--|---|------|---|
| 221011 Printing, Stationery, Photocopying and Binding            | 500  | 0   | 0 %  | 0   |
| 227004 Fuel, Lubricants and Oils                                 | 2,000  | 500   | 25 % | 500   |
| 228002 Maintenance - Vehicles                                    | 500  | 0   | 0 %  | 0   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 3,000  | 500   | 17 % | 500   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 3,000  | 500   | 17 % | 500   |
| Reasons for over/under performance:                              | The under performance is as a reserve of fuel costs in further related activities to the collection of basic demographic data to inform DDPIII preparations. |   |      |   |
| <b>Output : 138305 Project Formulation</b>                       |  |   |      |   |
| N/A  |  |   |      |   |
| Non Standard Outputs:  | Sector Committee meetings on discussion of Planning Unit reports and projects done   | Project formulations activity of developing project profiles undertaken for UN WFP social protection activities.  |      | Project formulations activity of developing project profiles undertaken for UN WFP social protection activities.  |
| 227001 Travel inland   | 2,000  | 700   | 35 % | 700   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Gou Dev:   | 2,000  | 700   | 35 % | 700   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 2,000  | 700   | 35 % | 700   |
| Reasons for over/under performance:                              | There was only one activity identified during the quatter hence under performance during the Quarter.  |   |      |   |
| <b>Output : 138306 Development Planning</b>                      |  |   |      |   |
| N/A  |  |   |      |   |
| Non Standard Outputs:  | 1.Coordination of Lower Local Government Plans done.<br>2.Follow up of planning tools utilization done.  | 1.Submission of various documents including reports,,Yumbe Municipality requested documents.<br>2.Welfare provision to the Office of the District Planner provided. |      | 1.Submission of various documents including reports,,Yumbe Municipality requested documents.<br>2.Welfare provision to the Office of the District Planner provided. |
| 221009 Welfare and Entertainment                                 | 5,000  | 3,459   | 69 % | 3,209   |
| 227001 Travel inland   | 6,000  | 3,000   | 50 % | 1,500   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 7,000  | 3,250   | 46 % | 1,500   |
| Gou Dev:   | 4,000  | 3,209   | 80 % | 3,209   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 11,000   | 6,459   | 59 % | 4,709   |
| Reasons for over/under performance:                              | This fund has been exhausted hence no under performance or over performance during the quarter.  |   |      |   |
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b> |  |   |      |   |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|------------------------------|--|---------------|---------------------------------|--|
| N/A   |                              |  |               |                                 |  |
| Non Standard Outputs:                                       | All DDEG projects monitored. | 1.Air time for communication and data for modem to facilitate reporting purchased during the two quarter especially to complete Q1 report and the BFP documentation. |               |                                 | 1.Air time for communication and data for modem to facilitate reporting purchased during the two quarter especially to complete Q1 report and the BFP documentation. |
| 221011 Printing, Stationery, Photocopying and Binding       | 2,000                        | 0  | 0 %           |                                 | 0  |
| 222001 Telecommunications                                   | 2,000                        | 2,000  | 100 %         |                                 | 2,000  |
| 227001 Travel inland  | 24,769                       | 0  | 0 %           |                                 | 0  |
| 227004 Fuel, Lubricants and Oils                            | 6,000                        | 0  | 0 %           |                                 | 0  |
| Wage Rect:  | 0                            | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:  | 0                            | 0  | 0 %           |                                 | 0  |
| Gou Dev:  | 34,769                       | 2,000  | 6 %           |                                 | 2,000  |
| External Financing:   | 0                            | 0  | 0 %           |                                 | 0  |
| Total:  | 34,769                       | 2,000  | 6 %           |                                 | 2,000  |
| Reasons for over/under performance: N/A                     |                              |  |               |                                 |  |
| <b>Capital Purchases</b>                                    |                              |  |               |                                 |  |
| <b>Output : 138372 Administrative Capital</b>               |                              |  |               |                                 |  |
| N/A   |                              |  |               |                                 |  |
| Non Standard Outputs:                                       | Monitoring visits conducted  |  |               |                                 |  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,500                       | 3,000  | 22 %          |                                 | 3,000  |
| 312211 Office Equipment                                     | 1,500                        | 0  | 0 %           |                                 | 0  |
| Wage Rect:  | 0                            | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:  | 0                            | 0  | 0 %           |                                 | 0  |
| Gou Dev:  | 15,000                       | 3,000  | 20 %          |                                 | 3,000  |
| External Financing:   | 0                            | 0  | 0 %           |                                 | 0  |
| Total:  | 15,000                       | 3,000  | 20 %          |                                 | 3,000  |
| Reasons for over/under performance:                         |                              |  |               |                                 |  |
| Total For Planning : Wage Rect:                             | 46,500                       | 12,324   | 27 %          |                                 | 5,651  |
| Non-Wage Reccurent:   | 64,575                       | 21,539   | 33 %          |                                 | 11,089   |
| GoU Dev:  | 65,769                       | 8,909  | 14 %          |                                 | 8,909  |
| Donor Dev:  | 0                            | 0  | 0 %           |                                 | 0  |
| Grand Total:  | 176,843                      | 42,773   | 24.2 %        |                                 | 25,649   |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---------------------------------|---|
| Programme : 1482 Internal Audit Services                      |  |   |              |                                 |   |
| Higher LG Services  |  |   |              |                                 |   |
| Output : 148201 Management of Internal Audit Office           |  |   |              |                                 |   |
| N/A   |  |   |              |                                 |   |
| Non Standard Outputs:   | -Salaries for internal audit paid<br>-Transport allowance for 2 internal audit staff paid<br>-Tonner procured for internal audit office<br>-Audit staff faciliated with airtime<br>-Internal audit reports submitted quarterly to internal auditor general<br>-Official travels to Kampala faciliated<br>-Basic stationary and office consumables procured | -Basic office stationary acquired<br>-quarter 1 PBS reports submitted<br>-Quarterly internal audit reports produced<br>-Office welfare faciliated<br>-Monitoring of projects done |              |                                 | -Basic office stationary acquired<br>-quarter 1 PBS reports submitted<br>-Quarterly internal audit reports produced<br>-Office welfare faciliated<br>-Monitoring of projects done |
| 211101 General Staff Salaries                                 | 37,670   | 13,531  | 36 %         |                                 | 4,718   |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 540  | 270   | 50 %         |                                 | 135   |
| 221008 Computer supplies and Information Technology (IT)      | 1,500  | 775   | 52 %         |                                 | 375   |
| 221009 Welfare and Entertainment                              | 400  | 200   | 50 %         |                                 | 100   |
| 221011 Printing, Stationery, Photocopying and Binding         | 620  | 310   | 50 %         |                                 | 155   |
| 221012 Small Office Equipment                                 | 540  | 270   | 50 %         |                                 | 135   |
| 222001 Telecommunications                                     | 400  | 200   | 50 %         |                                 | 100   |
| 227001 Travel inland  | 4,000  | 2,000   | 50 %         |                                 | 1,000   |
| Wage Rect:  | 37,670   | 13,531  | 36 %         |                                 | 4,718   |
| Non Wage Rect:  | 8,000  | 4,025   | 50 %         |                                 | 2,000   |
| Gou Dev:  | 0  | 0   | 0 %          |                                 | 0   |
| External Financing:   | 0  | 0   | 0 %          |                                 | 0   |
| Total:  | 45,670   | 17,556  | 38 %         |                                 | 6,718   |
| Reasons for over/under performance:                           | Staffing gap and quarter one audit follow up programs affected implementation of quarter 2 activities  |   |              |                                 |   |
| Output : 148202 Internal Audit                                |  |   |              |                                 |   |
| No. of Internal Department Audits                             | (4) District and Sub county head quarters  | ( )   | ( )          | ( )                             | ( )   |

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## Quarter2

|   |  |  |      |  |
|---|--|--|------|--|
| Date of submitting Quarterly Internal Audit Reports   | ( )  | ( )  | ( )  | ( )  |
|   | 28/07/2019,26/10/2019,25/01/2019 and 27/04/2019 (dates of submitting Internal Audit reports to council and ministry  |  |      |  |
| Non Standard Outputs:                                 | -Audit of sub county accounts<br>-Audit field visits<br>-Audit follow ups done<br>-Audit of secondary school accounts<br>-Audit of health unit accounts<br>- Audit of district accounts<br>-Audit reports prepared<br>-Coordination of filed activities done | -Investigation in to parish councilor’s allowances done<br>-Investigations in to doctors top up allowances done<br>-Procurement audits done<br>-Monitoring of ongoing projects done<br>-Physical inspection of 34 boreholes done<br>-basic stationary acquired and reports produced<br>-district departments audited |      | -Investigation in to parish councilor’s allowances done<br>-Investigations in to doctors top up allowances done<br>-Procurement audits done<br>-Monitoring of ongoing projects done<br>-Physical inspection of 34 boreholes done<br>-basic stationary acquired and reports produced<br>-district departments audited |
| 221011 Printing, Stationery, Photocopying and Binding | 208  | 50   | 24 % | 50   |
| 222001 Telecommunications                             | 200  | 100  | 50 % | 100  |
| 227001 Travel inland                                  | 8,000  | 3,992  | 50 % | 1,992  |
| 227004 Fuel, Lubricants and Oils                      | 4,000  | 2,023  | 51 % | 2,023  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 12,408   | 6,165  | 50 % | 4,165  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 12,408   | 6,165  | 50 % | 4,165  |
| Reasons for over/under performance:                   | Staffing challenges and poor responses from audited entities   |  |      |  |
| Output : 148203 Sector Capacity Development           |  |  |      |  |
| N/A   |  |  |      |  |
| Non Standard Outputs:                                 | -Training of sub accountants on internal audit<br>-Internal audit staff supported attain a post graduate diploma in UMI<br>-Sub Accountants trained on audit practices   | -Joint internal audit and finance (sub county finance staff) meeting organized to address accountability issues  |      | -Joint internal audit and finance (sub county finance staff) meeting organized to address accountability issues  |
| 221002 Workshops and Seminars                         | 2,000  | 1,000  | 50 % | 500  |

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## Quarter2

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
| Wage Rect:   | 0             | 0             | 0 %           | 0             |
| Non Wage Rect:   | 2,000         | 1,000         | 50 %          | 500           |
| Gou Dev:   | 0             | 0             | 0 %           | 0             |
| External Financing:  | 0             | 0             | 0 %           | 0             |
| Total:   | 2,000         | 1,000         | 50 %          | 500           |
| Reasons for over/under performance: None   |               |               |               |               |
| <b>Output : 148204 Sector Management and Monitoring</b>                                      |               |               |               |               |
| N/A  |               |               |               |               |
| Non Standard Outputs: Capital projects monitored<br>Local Revenue management systems checked |               |               |               |               |
| 227001 Travel inland   | 4,000         | 0             | 0 %           | 0             |
| Wage Rect:   | 0             | 0             | 0 %           | 0             |
| Non Wage Rect:   | 4,000         | 0             | 0 %           | 0             |
| Gou Dev:   | 0             | 0             | 0 %           | 0             |
| External Financing:  | 0             | 0             | 0 %           | 0             |
| Total:   | 4,000         | 0             | 0 %           | 0             |
| Reasons for over/under performance:  |               |               |               |               |
| <i>Total For Internal Audit : Wage Rect:</i>   | <i>37,670</i> | <i>13,531</i> | <i>36 %</i>   | <i>4,718</i>  |
| <i>Non-Wage Reccurent:</i>   | <i>26,408</i> | <i>11,190</i> | <i>42 %</i>   | <i>6,665</i>  |
| <i>GoU Dev:</i>  | <i>0</i>      | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>  | <i>0</i>      | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>  | <i>64,079</i> | <i>24,721</i> | <i>38.6 %</i> | <i>11,384</i> |

## Vote:556 Yumbe District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0683 Commercial Services</b>                                     |  |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |  |                                     |               |                                 |                                    |
| <b>Output : 068301 Trade Development and Promotion Services</b>                 |  |                                     |               |                                 |                                    |
| No of awareness radio shows participated in                                     | (4) No of awareness radio talk shows participated in                                 | ( )                                 |               | ( )                             | ( )                                |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (12) No. of trade sensitization meetings organized at the District/Municipal Council | ( )                                 |               | ( )                             | ( )                                |
| No of businesses inspected for compliance to the law                            | (100) No of businesses inspected for compliance to the law                           | ( )                                 |               | ( )                             | ( )                                |
| No of businesses issued with trade licenses                                     | (550) No of businesses issued with trade licenses                                    | ( )                                 |               | ( )                             | ( )                                |
| Non Standard Outputs:   | NA   |                                     |               |                                 |                                    |
| 211101 General Staff Salaries   | 25,438   | 10,713                              | 42 %          |                                 | 4,757                              |
| 211103 Allowances (Incl. Casuals, Temporary)                                    | 2,000  | 225                                 | 11 %          |                                 | 225                                |
| 213001 Medical expenses (To employees)  | 500  | 0                                   | 0 %           |                                 | 0                                  |
| 221009 Welfare and Entertainment  | 1,000  | 500                                 | 50 %          |                                 | 250                                |
| 221011 Printing, Stationery, Photocopying and Binding                           | 1,000  | 500                                 | 50 %          |                                 | 250                                |
| 222001 Telecommunications   | 1,000  | 500                                 | 50 %          |                                 | 250                                |
| 222003 Information and communications technology (ICT)                          | 4,000  | 0                                   | 0 %           |                                 | 0                                  |
| 227001 Travel inland  | 4,000  | 2,000                               | 50 %          |                                 | 1,000                              |
| 227004 Fuel, Lubricants and Oils  | 4,000  | 1,000                               | 25 %          |                                 | 1,000                              |
| 228003 Maintenance – Machinery, Equipment & Furniture                           | 4,500  | 950                                 | 21 %          |                                 | 950                                |
| Wage Rect:  | 25,438   | 10,713                              | 42 %          |                                 | 4,757                              |
| Non Wage Rect:  | 22,000   | 5,675                               | 26 %          |                                 | 3,925                              |
| Gou Dev:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 47,438   | 16,388                              | 35 %          |                                 | 8,682                              |
| Reasons for over/under performance:   |  |                                     |               |                                 |                                    |
| <b>Output : 068302 Enterprise Development Services</b>                          |  |                                     |               |                                 |                                    |
| N/A   |  |                                     |               |                                 |                                    |
| N/A   |  |                                     |               |                                 |                                    |
| 221002 Workshops and Seminars   | 2,500  | 1,250                               | 50 %          |                                 | 625                                |

## Vote:556 Yumbe District

## Quarter2

|   |  |       |      |       |
|---|--|-------|------|-------|
| 227001 Travel inland  | 1,500  | 750   | 50 % | 375   |
| 227004 Fuel, Lubricants and Oils  | 1,500  | 750   | 50 % | 750   |
| Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:  | 5,500  | 2,750 | 50 % | 1,750 |
| Gou Dev:  | 0  | 0     | 0 %  | 0     |
| External Financing:   | 0  | 0     | 0 %  | 0     |
| Total:  | 5,500  | 2,750 | 50 % | 1,750 |
| Reasons for over/under performance:   |  |       |      |       |
| <b>Output : 068303 Market Linkage Services</b>                                    |  |       |      |       |
| No. of producers or producer groups linked to market internationally through UEPB | (13) No. of producers or producer groups linked to market internationally through UEPB | ()    | ()   | ()    |
| No. of market information reports disseminated                                    | (8) No. of market information reports disseminated                                     | ()    | ()   | ()    |
| Non Standard Outputs:   | NA   |       |      |       |
| 221011 Printing, Stationery, Photocopying and Binding                             | 500  | 0     | 0 %  | 0     |
| 222001 Telecommunications   | 500  | 0     | 0 %  | 0     |
| 227001 Travel inland  | 2,000  | 1,000 | 50 % | 500   |
| 227004 Fuel, Lubricants and Oils  | 2,500  | 500   | 20 % | 500   |
| Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:  | 5,500  | 1,500 | 27 % | 1,000 |
| Gou Dev:  | 0  | 0     | 0 %  | 0     |
| External Financing:   | 0  | 0     | 0 %  | 0     |
| Total:  | 5,500  | 1,500 | 27 % | 1,000 |
| Reasons for over/under performance:   |  |       |      |       |
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>            |  |       |      |       |
| No of cooperative groups supervised   | (65) No of cooperative groups supervised   | ()    | ()   | ()    |
| No. of cooperative groups mobilised for registration                              | (13) No. of cooperative groups mobilized for registration                              | ()    | ()   | ()    |
| No. of cooperatives assisted in registration                                      | (13) No. of cooperatives assisted in registration                                      | ()    | ()   | ()    |
| Non Standard Outputs:   | NA   |       |      |       |
| 221001 Advertising and Public Relations   | 1,800  | 650   | 36 % | 325   |
| 221002 Workshops and Seminars   | 1,500  | 750   | 50 % | 375   |
| 221011 Printing, Stationery, Photocopying and Binding                             | 500  | 0     | 0 %  | 0     |

## Vote:556 Yumbe District

## Quarter2

|   |                |               |               |               |
|---|----------------|---------------|---------------|---------------|
| 227001 Travel inland  | 1,976          | 984           | 50 %          | 490           |
| Wage Rect:  | 0              | 0             | 0 %           | 0             |
| Non Wage Rect:  | 5,776          | 2,384         | 41 %          | 1,190         |
| Gou Dev:  | 0              | 0             | 0 %           | 0             |
| External Financing:   | 0              | 0             | 0 %           | 0             |
| Total:  | 5,776          | 2,384         | 41 %          | 1,190         |
| Reasons for over/under performance:                               |                |               |               |               |
| <b>Capital Purchases</b>  |                |               |               |               |
| <b>Output : 068372 Administrative Capital</b>                     |                |               |               |               |
| N/A   |                |               |               |               |
| N/A   |                |               |               |               |
| 312201 Transport Equipment  | 10,000         | 0             | 0 %           | 0             |
| Wage Rect:  | 0              | 0             | 0 %           | 0             |
| Non Wage Rect:  | 0              | 0             | 0 %           | 0             |
| Gou Dev:  | 10,000         | 0             | 0 %           | 0             |
| External Financing:   | 0              | 0             | 0 %           | 0             |
| Total:  | 10,000         | 0             | 0 %           | 0             |
| Reasons for over/under performance:                               |                |               |               |               |
| <b>Output : 068380 Construction and Rehabilitation of Markets</b> |                |               |               |               |
| N/A   |                |               |               |               |
| N/A   |                |               |               |               |
| 312101 Non-Residential Buildings                                  | 30,527         | 0             | 0 %           | 0             |
| Wage Rect:  | 0              | 0             | 0 %           | 0             |
| Non Wage Rect:  | 0              | 0             | 0 %           | 0             |
| Gou Dev:  | 30,527         | 0             | 0 %           | 0             |
| External Financing:   | 0              | 0             | 0 %           | 0             |
| Total:  | 30,527         | 0             | 0 %           | 0             |
| Reasons for over/under performance:                               |                |               |               |               |
| <i>Total For Trade, Industry and Local Development :</i>          | <i>25,438</i>  | <i>10,713</i> | <i>42 %</i>   | <i>4,757</i>  |
| <i>Wage Rect:</i>   |                |               |               |               |
| <i>Non-Wage Reccurent:</i>  | <i>38,776</i>  | <i>12,309</i> | <i>32 %</i>   | <i>7,865</i>  |
| <i>GoU Dev:</i>   | <i>40,527</i>  | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>   | <i>0</i>       | <i>0</i>      | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>   | <i>104,741</i> | <i>23,021</i> | <i>22.0 %</i> | <i>12,622</i> |



## Vote:556 Yumbe District

## Quarter2

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

| Description  | Specific Location                             | Source of Funding                             | Status / Level | Budget         | Spent          |
|--|---|---|----------------|----------------|----------------|
| <b>LCIII : APO</b>   |   |   |                | <b>365,414</b> | <b>209,663</b> |
| <b>Sector : Works and Transport</b>                              |   |   |                | <b>31,517</b>  | <b>0</b>       |
| <i>Programme : District, Urban and Community Access Roads</i>    |   |   |                | <b>31,517</b>  | <b>0</b>       |
| Lower Local Services   |   |   |                |                |                |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> |   |   |                | <b>20,829</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |   |   |                |                |                |
| Apo Sub County   | Kerila<br>Apo Sub County<br>Road bottle necks | Other Transfers<br>from Central<br>Government |                | 20,829         | 0              |
| <i>Output : District Roads Maintenance (URF)</i>                 |   |   |                | <b>10,688</b>  | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |                |
| Roads and Engineering  | Yeta<br>Yumbe Barakala<br>Road                | Other Transfers<br>from Central<br>Government |                | 10,688         | 0              |
| <b>Sector : Education</b>  |   |   |                | <b>315,046</b> | <b>200,237</b> |
| <i>Programme : Pre-Primary and Primary Education</i>             |   |   |                | <b>315,046</b> | <b>200,237</b> |
| Higher LG Services   |   |   |                |                |                |
| <i>Output : Primary Teaching Services</i>                        |   |   |                | <b>0</b>       | <b>171,565</b> |
| Item : 211101 General Staff Salaries                             |   |   |                |                |                |
| -  | Yeta<br>Acholi p/s                            | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Acholi<br>Agonga p/s                          | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Kerila<br>Banika Islamic p/s                  | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Aria<br>Bilijia p/s                           | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Kerila<br>Eleke p/s                           | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Pena<br>Fataha p/s                            | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Aria<br>Kisimunga p/s                         | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Orinji<br>Logoa p/s                           | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| -  | Pena<br>Omba p/s                              | Sector Conditional<br>Grant (Wage)            | ,,,,,,         | 0              | 171,565        |
| Lower Local Services   |   |   |                |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>               |   |   |                | <b>86,046</b>  | <b>28,672</b>  |

## Vote:556 Yumbe District

## Quarter2

|   |                                      |   |   |              |
|---|--------------------------------------|---|---|--------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                      |   |   |              |
| ACHOLI P.S.   | Yeta                                 | Sector Conditional Grant (Non-Wage)                   | 9,690   | 3,230        |
| AGONGA P.S  | Acholi                               | Sector Conditional Grant (Non-Wage)                   | 6,930   | 2,310        |
| BANIKA ISLAMIC P.S  | Kerila                               | Sector Conditional Grant (Non-Wage)                   | 10,554  | 3,518        |
| BILIJIA P.S.  | Aria                                 | Sector Conditional Grant (Non-Wage)                   | 9,894   | 3,298        |
| ELEKE P.S.  | Kerila                               | Sector Conditional Grant (Non-Wage)                   | 13,554  | 4,518        |
| FATAHA P.S  | Pena                                 | Sector Conditional Grant (Non-Wage)                   | 9,630   | 3,210        |
| KISIMUNGA P.S   | Aria                                 | Sector Conditional Grant (Non-Wage)                   | 4,254   | 1,418        |
| LOGOA P.S.  | Orinji                               | Sector Conditional Grant (Non-Wage)                   | 10,230  | 3,400        |
| OMBA P.S.   | Pena                                 | Sector Conditional Grant (Non-Wage)                   | 11,310  | 3,770        |
| Capital Purchases   |                                      |   |   |              |
| <b>Output : Latrine construction and rehabilitation</b>       |                                      |   | <b>37,000</b>   | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                       |                                      |   |   |              |
| Building Construction - Latrines-237                          | Aringa Banika islamic primary school | District Discretionary Development Equalization Grant | work inprogress but contractor not yet paid .-  | 37,000 0     |
| <b>Output : Teacher house construction and rehabilitation</b> |                                      |   | <b>192,000</b>  | <b>0</b>     |
| Item : 312102 Residential Buildings                           |                                      |   |   |              |
| Building Construction - Building Costs-210                    | Aria Kisimunga primary school        | Sector Development Grant                              | Very good progress registered and payment process initiated .-,Very good progress registered and payment process initiated .- | 161,281 0    |
| Building Construction - Building Costs-210                    | Aria Kisimunga PS                    | District Discretionary Development Equalization Grant | Very good progress registered and payment process initiated .-,Very good progress registered and payment process initiated .- | 30,719 0     |
| <b>Sector : Health</b>  |                                      |   | <b>18,852</b>   | <b>9,426</b> |
| <b>Programme : Primary Healthcare</b>                         |                                      |   | <b>18,852</b>   | <b>9,426</b> |
| Lower Local Services  |                                      |   |   |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                      |   | <b>18,852</b>   | <b>9,426</b> |

## Vote:556 Yumbe District

## Quarter2

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                |                |
| Apo HC III   | Kerila<br>Wada Village                         | Sector Conditional<br>Grant (Non-Wage)        | 18,852         | 9,426          |
| <b>LCIII : KERWA</b>   |  |   | <b>284,754</b> | <b>161,591</b> |
| <b>Sector : Works and Transport</b>                              |  |   | <b>27,338</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   | <b>27,338</b>  | <b>0</b>       |
| Lower Local Services   |  |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |   | <b>20,025</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                |                |
| Kerwa Sub County   | Kerwa<br>Kerwa Sub County<br>Road Bottle Necks | Other Transfers<br>from Central<br>Government | 20,025         | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                 |  |   | <b>7,313</b>   | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |
| Roads and Engineering  | Kerwa<br>Mijale Kilaji Road                    | Other Transfers<br>from Central<br>Government | 7,313          | 0              |
| <b>Sector : Education</b>  |  |   | <b>238,564</b> | <b>152,165</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |  |   | <b>238,564</b> | <b>152,165</b> |
| Higher LG Services   |  |   |                |                |
| <b>Output : Primary Teaching Services</b>                        |  |   | <b>0</b>       | <b>125,977</b> |
| Item : 211101 General Staff Salaries                             |  |   |                |                |
| -  | Mijikita<br>Kerwa p/s                          | Sector Conditional<br>Grant (Wage)            | 0              | 125,977        |
| -  | Kerwa<br>Kilaji p/s                            | Sector Conditional<br>Grant (Wage)            | 0              | 125,977        |
| -  | Kopionga<br>Matu p/s                           | Sector Conditional<br>Grant (Wage)            | 0              | 125,977        |
| -  | Rodo<br>Mijale p/s                             | Sector Conditional<br>Grant (Wage)            | 0              | 125,977        |
| -  | Mijikita<br>Mijikita p/s                       | Sector Conditional<br>Grant (Wage)            | 0              | 125,977        |
| -  | Wandi<br>osubira p/s                           | Sector Conditional<br>Grant (Wage)            | 0              | 125,977        |
| Lower Local Services   |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |  |   | <b>78,564</b>  | <b>26,188</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |
| Kerwa Primary School   | Mijikita                                       | Sector Conditional<br>Grant (Non-Wage)        | 17,862         | 5,954          |
| Kilaji Primary School  | Kerwa  | Sector Conditional<br>Grant (Non-Wage)        | 10,986         | 3,662          |
| Matu Primary School  | Kopionga                                       | Sector Conditional<br>Grant (Non-Wage)        | 13,038         | 4,346          |

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## Quarter2

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| Mijale Primary School  | Rodo                                   | Sector Conditional Grant (Non-Wage)     | 17,418         | 5,806          |
| Mijikita Primary School  | Mijikita                               | Sector Conditional Grant (Non-Wage)     | 6,606          | 2,202          |
| Osubira Primary School   | Wandi                                  | Sector Conditional Grant (Non-Wage)     | 12,654         | 4,218          |
| Capital Purchases  |  |   |                |                |
| <b>Output : Classroom construction and rehabilitation</b>        |  |   | <b>160,000</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |  |   |                |                |
| Building Construction - Building Costs-209                       | Mijikita Kerwa PS                      | Other Transfers from Central Government | 160,000        | 0              |
| <b>Sector : Health</b>   |  |   | <b>18,852</b>  | <b>9,426</b>   |
| <b>Programme : Primary Healthcare</b>                            |  |   | <b>18,852</b>  | <b>9,426</b>   |
| Lower Local Services   |  |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |  |   | <b>18,852</b>  | <b>9,426</b>   |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                |                |
| Kerwa HC II  | Kopionga Pacific Village               | Sector Conditional Grant (Non-Wage)     | 18,852         | 9,426          |
| <b>LCIII : KEI</b>   |  |   | <b>970,127</b> | <b>506,093</b> |
| <b>Sector : Agriculture</b>                                      |  |   | <b>415,456</b> | <b>0</b>       |
| <b>Programme : District Production Services</b>                  |  |   | <b>415,456</b> | <b>0</b>       |
| Capital Purchases  |  |   |                |                |
| <b>Output : Crop marketing facility construction</b>             |  |   | <b>415,456</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |  |   |                |                |
| Building Construction - Contractor-216                           | Ambala Lobe Market and Kuru Market     | External Financing                      | 415,456        | 0              |
| <b>Sector : Works and Transport</b>                              |  |   | <b>90,488</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   | <b>90,488</b>  | <b>0</b>       |
| Lower Local Services   |  |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |   | <b>28,102</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                |                |
| Kei Sub County   | Akaya Kei Sub County Road Bottle necks | Other Transfers from Central Government | 28,102         | 0              |
| <b>Output : District Roads Maintainence (URF)</b>                |  |   | <b>62,386</b>  | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                |
| Roads and Engineering  | Toliki Awoba Tuliki Adiba Road         | Other Transfers from Central Government | 7,020          | 0              |

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## Quarter2

|  |                               |   |               |                |                |
|--|-------------------------------|---|---------------|----------------|----------------|
| Roads and Engineering                                | Koka<br>Koka Matuma Road      | Other Transfers<br>from Central<br>Government | ,,,,,         | 12,375         | 0              |
| Roads and Engineering                                | Koka<br>Kuru Lobe Road        | Other Transfers<br>from Central<br>Government | ,,,,,         | 15,413         | 0              |
| Roads and Engineering                                | Palaja<br>Rodo Kaya Road      | Other Transfers<br>from Central<br>Government | ,,,,,         | 7,020          | 0              |
| Roads and Engineering                                | Joke<br>Urungu Matuma<br>Road | Other Transfers<br>from Central<br>Government | ,,,,,         | 3,120          | 0              |
| Roads and Engineering                                | Toliki<br>Yumbe Lobe Road     | Other Transfers<br>from Central<br>Government | ,,,,,         | 17,438         | 0              |
| <b>Sector : Education</b>                            |                               |   |               | <b>398,066</b> | <b>478,091</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                               |   |               | <b>321,176</b> | <b>352,461</b> |
| Higher LG Services                                   |                               |   |               |                |                |
| <b>Output : Primary Teaching Services</b>            |                               |   |               | <b>0</b>       | <b>302,069</b> |
| Item : 211101 General Staff Salaries                 |                               |   |               |                |                |
| -  | Awoba<br>Akia p/s             | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Awoba<br>Awoba Islamic p/s    | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Awoba<br>Drachia Hills p/s    | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Gichara<br>Gichara p/s        | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Gichara<br>Jalata p/s         | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Palaja<br>Kanabu Hill p/s     | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Gichara<br>Kechuru p/s        | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Palaja<br>Keyi p/s            | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Gichara<br>koka p/s           | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Awoba<br>Kubali p/s           | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Gimere<br>Lamgba p/s          | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Palaja<br>Lobe p/s            | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Gimere<br>Matuma p/s          | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |
| -  | Gimere<br>Oria p/s            | Sector Conditional<br>Grant (Wage)            | ,,,,,,,,,,,,, | 0              | 302,069        |

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## Quarter2

|   |                      |   |                |               |
|---|----------------------|---|----------------|---------------|
| -   | Gimere<br>Tuliki p/s | Sector Conditional<br>Grant (Wage)            | 0              | 302,069       |
| -   | Palaja<br>Urungu p/s | Sector Conditional<br>Grant (Wage)            | 0              | 302,069       |
| Lower Local Services                                      |                      |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                      |   | <b>151,176</b> | <b>50,392</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |   |                |               |
| Akia Primary School                                       | Awoba                | Sector Conditional<br>Grant (Non-Wage)        | 8,082          | 2,694         |
| Awoba Primary School                                      | Awoba                | Sector Conditional<br>Grant (Non-Wage)        | 9,522          | 3,174         |
| Drachia Hill Primary School                               | Awoba                | Sector Conditional<br>Grant (Non-Wage)        | 10,878         | 3,626         |
| Gichara Primary School                                    | Gichara              | Sector Conditional<br>Grant (Non-Wage)        | 10,602         | 3,534         |
| Jalata Primary School                                     | Gichara              | Sector Conditional<br>Grant (Non-Wage)        | 4,830          | 1,610         |
| Kanabu Hill Primary School                                | Palaja               | Sector Conditional<br>Grant (Non-Wage)        | 9,282          | 3,094         |
| Kechuru Primary School                                    | Gichara              | Sector Conditional<br>Grant (Non-Wage)        | 8,658          | 2,886         |
| Keyi Primary School                                       | Palaja               | Sector Conditional<br>Grant (Non-Wage)        | 17,934         | 5,978         |
| Koka Primary School                                       | Gichara              | Sector Conditional<br>Grant (Non-Wage)        | 11,454         | 3,818         |
| Kubali Primary School                                     | Awoba                | Sector Conditional<br>Grant (Non-Wage)        | 9,390          | 3,130         |
| Lamgba Primary School                                     | Gimere               | Sector Conditional<br>Grant (Non-Wage)        | 7,410          | 2,470         |
| Lobe Primary School                                       | Palaja               | Sector Conditional<br>Grant (Non-Wage)        | 10,374         | 3,458         |
| Matuma Primary School                                     | Gimere               | Sector Conditional<br>Grant (Non-Wage)        | 9,042          | 3,014         |
| Oria Primary School                                       | Gimere               | Sector Conditional<br>Grant (Non-Wage)        | 6,894          | 2,298         |
| Tuliki Primary School                                     | Gimere               | Sector Conditional<br>Grant (Non-Wage)        | 7,986          | 2,662         |
| Urungu Primary School                                     | Palaja               | Sector Conditional<br>Grant (Non-Wage)        | 8,838          | 2,946         |
| Capital Purchases   |                      |   |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |                      |   | <b>160,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                      |   |                |               |
| Building Construction - Building<br>Costs-209             | Palaja<br>Kei PS     | Other Transfers<br>from Central<br>Government | 160,000        | 0             |
| <b>Output : Provision of furniture to primary schools</b> |                      |   | <b>10,000</b>  | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                        |                      |   |                |               |

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## Quarter2

|   |                                      |  |  |                |                  |
|---|--------------------------------------|--|--|----------------|------------------|
| Furniture and Fixtures - Desks-637                          | Gichara<br>Gichara primary<br>school | Sector Development<br>Grant            | No progress<br>registered,No<br>progress registerd | 5,000          | 0                |
| Furniture and Fixtures - Desks-637                          | Koka<br>Koka Primary<br>school       | Sector Development<br>Grant            | No progress<br>registered,No<br>progress registerd | 5,000          | 0                |
| <b>Programme : Secondary Education</b>                      |                                      |  |  | <b>76,890</b>  | <b>125,630</b>   |
| Higher LG Services  |                                      |  |  |                |                  |
| <b>Output : Secondary Teaching Services</b>                 |                                      |  |  | <b>0</b>       | <b>100,000</b>   |
| Item : 211101 General Staff Salaries                        |                                      |  |  |                |                  |
| -   | Gichara<br>ROMOGI SEED SS            | Sector Conditional<br>Grant (Wage)     |  | 0              | 100,000          |
| Lower Local Services  |                                      |  |  |                |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>              |                                      |  |  | <b>76,890</b>  | <b>25,630</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)           |                                      |  |  |                |                  |
| ROMOGI SEED S.S   | Gichara                              | Sector Conditional<br>Grant (Non-Wage) |  | 76,890         | 25,630           |
| <b>Sector : Health</b>                                      |                                      |  |  | <b>66,117</b>  | <b>28,002</b>    |
| <b>Programme : Primary Healthcare</b>                       |                                      |  |  | <b>66,117</b>  | <b>28,002</b>    |
| Lower Local Services  |                                      |  |  |                |                  |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>         |                                      |  |  | <b>15,654</b>  | <b>2,770</b>     |
| Item : 263369 Support Services Conditional Grant (Non-Wage) |                                      |  |  |                |                  |
| Kei HC III  | Rodo<br>Rodo Village                 | Sector Conditional<br>Grant (Non-Wage) |  | 15,654         | 2,770            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                                      |  |  | <b>50,463</b>  | <b>25,231</b>    |
| Item : 263104 Transfers to other govt. units (Current)      |                                      |  |  |                |                  |
| Matuma HC III   | Gimere<br>Embetre Village            | Sector Conditional<br>Grant (Non-Wage) |  | 22,185         | 11,093           |
| Tuliki HC II  | Gimere<br>Erezeli Village            | Sector Conditional<br>Grant (Non-Wage) |  | 9,426          | 4,713            |
| Lobe HC II  | Akaya<br>Noki Village                | Sector Conditional<br>Grant (Non-Wage) |  | 9,426          | 4,713            |
| Gichara HC II   | Gichara<br>Oraba Village             | Sector Conditional<br>Grant (Non-Wage) |  | 9,426          | 4,713            |
| <b>LCIII : ODRAVU</b>                                       |                                      |  |  | <b>585,868</b> | <b>2,765,733</b> |
| <b>Sector : Agriculture</b>                                 |                                      |  |  | <b>15,000</b>  | <b>0</b>         |
| <b>Programme : District Production Services</b>             |                                      |  |  | <b>15,000</b>  | <b>0</b>         |
| Capital Purchases   |                                      |  |  |                |                  |
| <b>Output : Non Standard Service Delivery Capital</b>       |                                      |  |  | <b>15,000</b>  | <b>0</b>         |
| Item : 312104 Other Structures                              |                                      |  |  |                |                  |

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## Quarter2

|  |  |   |                |                  |
|--|--|---|----------------|------------------|
| Construction Services - Livestock Markets-399                    | Wolo Dacha dip renovation & recharging   | District Discretionary Development Equalization Grant | 15,000         | 0                |
| <b>Sector : Works and Transport</b>                              |  |   | <b>53,120</b>  | <b>0</b>         |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   | <b>53,120</b>  | <b>0</b>         |
| Lower Local Services   |  |   |                |                  |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |   | <b>22,910</b>  | <b>0</b>         |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                |                  |
| Odravu Sub County  | Wolo Odravu Sub County Road Bottle Necks | Other Transfers from Central Government               | 22,910         | 0                |
| <b>Output : District Roads Maintenance (URF)</b>                 |  |   | <b>30,210</b>  | <b>0</b>         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |                  |
| Roads and Engineering  | Moli Kulikulinga Kuru Road               | Other Transfers from Central Government               | 12,375         | 0                |
| Roads and Engineering  | Pakayo Odravu Lodonga Road               | Other Transfers from Central Government               | 12,375         | 0                |
| Roads and Engineering  | Moli Yumbe Odravu SS Road                | Other Transfers from Central Government               | 5,460          | 0                |
| <b>Sector : Education</b>  |  |   | <b>361,406</b> | <b>2,740,502</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |  |   | <b>361,406</b> | <b>2,740,502</b> |
| Higher LG Services   |  |   |                |                  |
| <b>Output : Primary Teaching Services</b>                        |  |   | <b>0</b>       | <b>2,685,700</b> |
| Item : 211101 General Staff Salaries                             |  |   |                |                  |
| -  | Nyoko                                    | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |
| -  | Moli Alaba Islamic p/s                   | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |
| -  | Abara Kado p/s                           | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |
| -  | Bangotuti Kei                            | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |
| -  | Oluba Kulikulinga Islamic p/s            | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |
| -  | Wolo Kulinga Islamic p/s                 | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |
| -  | Oluba Kumia p/s                          | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |
| -  | Wolo Kumuna p/s                          | Sector Conditional Grant (Wage)                       | 0              | 2,685,700        |



## Vote:556 Yumbe District

## Quarter2

|  |              |                    |                |               |
|--|--------------|--------------------|----------------|---------------|
| -  | Lui          | Sector Conditional | 0              | 2,685,700     |
|  | Lodenga p/s  | Grant (Wage)       |                |               |
| -  | Nyoko        | Sector Conditional | 0              | 2,685,700     |
|  | Nyoko p/s    | Grant (Wage)       |                |               |
| -  | Lui          | Sector Conditional | 0              | 2,685,700     |
|  | Odravu p/s   | Grant (Wage)       |                |               |
| -  | Oluba        | Sector Conditional | 0              | 2,685,700     |
|  | Oluba p/s    | Grant (Wage)       |                |               |
| -  | Lui          | Sector Conditional | 0              | 2,685,700     |
|  | Pakayo p/s   | Grant (Wage)       |                |               |
| -  | Moli         | Sector Conditional | 0              | 2,685,700     |
|  | Rimbe p/s    | Grant (Wage)       |                |               |
| -  | Lui          | Sector Conditional | 0              | 2,685,700     |
|  | Wetikoro p/s | Grant (Wage)       |                |               |
| -  | Wolo         | Sector Conditional | 0              | 2,685,700     |
|  | Wolo p/s     | Grant (Wage)       |                |               |
| Lower Local Services                               |              |                    |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |              |                    | <b>164,406</b> | <b>54,802</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |              |                    |                |               |
| Abiriamajo Primary School                          | Bangotuti    | Sector Conditional | 11,142         | 3,714         |
|  |              | Grant (Non-Wage)   |                |               |
| Alaba Is Primary School                            | Moli         | Sector Conditional | 7,806          | 2,602         |
|  |              | Grant (Non-Wage)   |                |               |
| Kado Primary School                                | Abara        | Sector Conditional | 7,686          | 2,562         |
|  |              | Grant (Non-Wage)   |                |               |
| Kulinga Primary School                             | Wolo         | Sector Conditional | 7,470          | 2,490         |
|  |              | Grant (Non-Wage)   |                |               |
| Kulukulinga primary School                         | Oluba        | Sector Conditional | 13,590         | 4,530         |
|  |              | Grant (Non-Wage)   |                |               |
| Kumia Primary School                               | Oluba        | Sector Conditional | 5,526          | 1,842         |
|  |              | Grant (Non-Wage)   |                |               |
| Kumuna Primary School                              | Wolo         | Sector Conditional | 12,354         | 4,118         |
|  |              | Grant (Non-Wage)   |                |               |
| Lodenga Primary School                             | Lui          | Sector Conditional | 6,354          | 2,118         |
|  |              | Grant (Non-Wage)   |                |               |
| Moli Primary School                                | Moli         | Sector Conditional | 8,142          | 2,714         |
|  |              | Grant (Non-Wage)   |                |               |
| Nyoko Kobo Primary School                          | Nyoko        | Sector Conditional | 6,234          | 2,078         |
|  |              | Grant (Non-Wage)   |                |               |
| Nyoko Primary School                               | Nyoko        | Sector Conditional | 7,758          | 2,586         |
|  |              | Grant (Non-Wage)   |                |               |
| Odravu Primary School                              | Lui          | Sector Conditional | 12,594         | 4,198         |
|  |              | Grant (Non-Wage)   |                |               |
| Oluba Primary School                               | Oluba        | Sector Conditional | 12,582         | 4,194         |
|  |              | Grant (Non-Wage)   |                |               |
| Pakayo Primary School                              | Lui          | Sector Conditional | 14,730         | 4,910         |
|  |              | Grant (Non-Wage)   |                |               |
| Rimbe Primary School                               | Moli         | Sector Conditional | 16,914         | 5,638         |
|  |              | Grant (Non-Wage)   |                |               |

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## Quarter2

|  |                                   |   |                |               |
|--|-----------------------------------|---|----------------|---------------|
| Wetikoro Primary School  | Lui                               | Sector Conditional Grant (Non-Wage)     | 6,270          | 2,090         |
| Wolo Primary School  | Wolo                              | Sector Conditional Grant (Non-Wage)     | 7,254          | 2,418         |
| Capital Purchases  |                                   |   |                |               |
| <b>Output : Classroom construction and rehabilitation</b>          |                                   |   | <b>160,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |                                   |   |                |               |
| Building Construction - Building Costs-209                         | Wolo Kumuna PS                    | Other Transfers from Central Government | 160,000        | 0             |
| <b>Output : Latrine construction and rehabilitation</b>            |                                   |   | <b>32,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |                                   |   |                |               |
| Building Construction - Latrines-237                               | Nyoko Nyoko primary school        | Sector Development Grant                | 32,000         | 0             |
| <b>Output : Provision of furniture to primary schools</b>          |                                   |   | <b>5,000</b>   | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                                 |                                   |   |                |               |
| Furniture and Fixtures - Desks-637                                 | Ambelechu Wetikoro primary school | Sector Development Grant                | 5,000          | 0             |
| <b>Sector : Health</b>   |                                   |   | <b>140,463</b> | <b>25,231</b> |
| <b>Programme : Primary Healthcare</b>                              |                                   |   | <b>140,463</b> | <b>25,231</b> |
| Lower Local Services   |                                   |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                   |   | <b>50,463</b>  | <b>25,231</b> |
| Item : 263104 Transfers to other govt. units (Current)             |                                   |   |                |               |
| Ambelechu HC II  | Lui Ambelechu Village             | Sector Conditional Grant (Non-Wage)     | 9,426          | 4,713         |
| Kulikulinga HC III   | Oluba Kulikulinga Village         | Sector Conditional Grant (Non-Wage)     | 22,185         | 11,093        |
| Abiriamajo HC II   | Bangotuti Musoga Village          | Sector Conditional Grant (Non-Wage)     | 9,426          | 4,713         |
| Moli HC II   | Moli Rimbe Village                | Sector Conditional Grant (Non-Wage)     | 9,426          | 4,713         |
| Capital Purchases  |                                   |   |                |               |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                                   |   | <b>90,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |                                   |   |                |               |
| Building Construction - Maintenance and Repair-240                 | Oluba Kulikulinga Village         | Sector Development - Grant              | 90,000         | 0             |
| <b>Sector : Water and Environment</b>                              |                                   |   | <b>15,880</b>  | <b>0</b>      |
| <b>Programme : Natural Resources Management</b>                    |                                   |   | <b>15,880</b>  | <b>0</b>      |
| Capital Purchases  |                                   |   |                |               |
| <b>Output : Administrative Capital</b>                             |                                   |   | <b>15,880</b>  | <b>0</b>      |

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## Quarter2

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Item : 312101 Non-Residential Buildings                          |   |   |                |                |
| Building Construction - Structures-266                           | Oluba Nursery bed site                    | External Financing                                    | 9,880          | 0              |
| Item : 312104 Other Structures                                   |   |   |                |                |
| Construction Services - Other Construction Works-405             | Lui Odravu SS                             | District Discretionary Development Equalization Grant | 6,000          | 0              |
| <b>LCIII : ROMOGI</b>  |   |   | <b>539,150</b> | <b>262,803</b> |
| <b>Sector : Works and Transport</b>                              |   |   | <b>49,595</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   | <b>49,595</b>  | <b>0</b>       |
| Lower Local Services   |   |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   | <b>24,845</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |   |   |                |                |
| Romogi Sub County  | Onoko Romogi Sub County Road Bottle Necks | Other Transfers from Central Government               | 24,845         | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                 |   |   | <b>24,750</b>  | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| Roads and Engineering  | Locomgbo Bidibidi Locomgbo Road           | Other Transfers from Central Government               | 12,375         | 0              |
| Roads and Engineering  | Chabili Kiiri Kurunga Road                | Other Transfers from Central Government               | 12,375         | 0              |
| <b>Sector : Education</b>  |   |   | <b>412,278</b> | <b>248,664</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   | <b>269,388</b> | <b>201,034</b> |
| Higher LG Services   |   |   |                |                |
| <b>Output : Primary Teaching Services</b>                        |   |   | <b>0</b>       | <b>175,238</b> |
| Item : 211101 General Staff Salaries                             |   |   |                |                |
| -  | Baringa Barakala p/s                      | Sector Conditional Grant (Wage)                       | 0              | 175,238        |
| -  | Baringa East Alipi p/s                    | Sector Conditional Grant (Wage)                       | 0              | 175,238        |
| -  | Locomgbo Iyete p/s                        | Sector Conditional Grant (Wage)                       | 0              | 175,238        |
| -  | Locomgbo Legu p/s                         | Sector Conditional Grant (Wage)                       | 0              | 175,238        |
| -  | Locomgbo Locomgbo p/s                     | Sector Conditional Grant (Wage)                       | 0              | 175,238        |
| -  | Bidibidi Obero p/s                        | Sector Conditional Grant (Wage)                       | 0              | 175,238        |
| -  | Bidibidi Obero West p/s                   | Sector Conditional Grant (Wage)                       | 0              | 175,238        |

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## Quarter2

|   |   |  |  |                |               |
|---|---|--|--|----------------|---------------|
| -   | Swinga<br>Swinga p/s                    | Sector Conditional<br>Grant (Wage)                             | ,,,,,,   | 0              | 175,238       |
| Lower Local Services                                      |   |  |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |   |  |  | <b>77,388</b>  | <b>25,796</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |  |                |               |
| Barakala Primary School                                   | Baringa                                 | Sector Conditional<br>Grant (Non-Wage)                         |  | 18,618         | 6,206         |
| East Alipi Primary School                                 | Baringa                                 | Sector Conditional<br>Grant (Non-Wage)                         |  | 10,350         | 3,450         |
| Iyete Priamary School                                     | Locomgbo                                | Sector Conditional<br>Grant (Non-Wage)                         |  | 5,190          | 1,730         |
| Legu Primary School                                       | Locomgbo                                | Sector Conditional<br>Grant (Non-Wage)                         |  | 5,418          | 1,806         |
| Locomgbo Primary School                                   | Locomgbo                                | Sector Conditional<br>Grant (Non-Wage)                         |  | 8,442          | 2,814         |
| Obero Primay School                                       | Bidibidi                                | Sector Conditional<br>Grant (Non-Wage)                         |  | 8,142          | 2,714         |
| Obero West School   | Bidibidi                                | Sector Conditional<br>Grant (Non-Wage)                         |  | 7,242          | 2,414         |
| Swinga Is Primary   | Swinga                                  | Sector Conditional<br>Grant (Non-Wage)                         |  | 13,986         | 4,662         |
| Capital Purchases   |   |  |  |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |   |  |  | <b>160,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |   |  |  |                |               |
| Building Construction - Building<br>Costs-209             | Bidibidi<br>Obero west PS               | Sector Development<br>Grant                                    | Construction in<br>progress but<br>contractor has not<br>requested for funds | 160,000        | 0             |
| <b>Output : Latrine construction and rehabilitation</b>   |   |  |  | <b>32,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |   |  |  |                |               |
| Building Construction - Latrines-237                      | Baringa<br>East Alipi Primary<br>school | District<br>Discretionary<br>Development<br>Equalization Grant | Work in progress<br>but contractor has<br>not requested for<br>payment .-    | 32,000         | 0             |
| <b>Programme : Secondary Education</b>                    |   |  |  | <b>142,890</b> | <b>47,630</b> |
| Lower Local Services                                      |   |  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |  |  | <b>142,890</b> | <b>47,630</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |  |                |               |
| Midigo SS   | Onoko                                   | Sector Conditional<br>Grant (Non-Wage)                         |  | 142,890        | 47,630        |
| <b>Sector : Health</b>                                    |   |  |  | <b>56,277</b>  | <b>14,139</b> |
| <b>Programme : Primary Healthcare</b>                     |   |  |  | <b>56,277</b>  | <b>14,139</b> |
| Lower Local Services                                      |   |  |  |                |               |

**Vote:556 Yumbe District****Quarter2**

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |   |   | <b>28,277</b>  | <b>14,139</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |   |   |                |                |
| Locomgbo HC II   | Locomgbo Kiri Village                     | Sector Conditional Grant (Non-Wage)                     | 9,426          | 4,713          |
| Barakala HC III  | Onoko Luzira Village                      | Sector Conditional Grant (Non-Wage)                     | 18,852         | 9,426          |
| Capital Purchases  |   |   |                |                |
| <b>Output : Theatre Construction and Rehabilitation</b>          |   |   | <b>28,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                   |   |   |                |                |
| Construction Services - Other Construction Works-405             | Onoko Luzira Village                      | District Discretionary Development Equalization Grant - | 28,000         | 0              |
| <b>Sector : Water and Environment</b>                            |   |   | <b>21,000</b>  | <b>0</b>       |
| <b>Programme : Natural Resources Management</b>                  |   |   | <b>21,000</b>  | <b>0</b>       |
| Capital Purchases  |   |   |                |                |
| <b>Output : Administrative Capital</b>                           |   |   | <b>21,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |   |   |                |                |
| Building Construction - Construction Expenses-213                | Bidibidi Bidibidi settlement              | External Financing                                      | 21,000         | 0              |
| <b>LCIII : KURU</b>  |   |   | <b>565,443</b> | <b>375,281</b> |
| <b>Sector : Works and Transport</b>                              |   |   | <b>20,645</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   | <b>20,645</b>  | <b>0</b>       |
| Lower Local Services   |   |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   | <b>20,645</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |   |   |                |                |
| Kuru Sub County  | Emvenga Kuru Sub County Road Bottle Necks | Other Transfers from Central Government                 | 20,645         | 0              |
| <b>Sector : Education</b>  |   |   | <b>217,077</b> | <b>211,421</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   | <b>217,077</b> | <b>211,421</b> |
| Higher LG Services   |   |   |                |                |
| <b>Output : Primary Teaching Services</b>                        |   |   | <b>0</b>       | <b>184,373</b> |
| Item : 211101 General Staff Salaries                             |   |   |                |                |
| -  | Alinga Alinga p/s                         | Sector Conditional Grant (Wage)                         | 0              | 184,373        |
| -  | Rendra Aringa Islamic p/s                 | Sector Conditional Grant (Wage)                         | 0              | 184,373        |
| -  | Gojuru Gojuru p/s                         | Sector Conditional Grant (Wage)                         | 0              | 184,373        |

## Vote:556 Yumbe District

## Quarter2

|   |                            |  |  |                |                |
|---|----------------------------|--|--|----------------|----------------|
| -   | Gojuru<br>Imvenga p/s      | Sector Conditional<br>Grant (Wage)     | ,,,,,,   | 0              | 184,373        |
| -   | Rendra<br>Inia p/s         | Sector Conditional<br>Grant (Wage)     | ,,,,,,   | 0              | 184,373        |
| -   | Gojuru<br>Kuru Islamic p/s | Sector Conditional<br>Grant (Wage)     | ,,,,,,   | 0              | 184,373        |
| -   | Gojuru<br>Kuru p/s         | Sector Conditional<br>Grant (Wage)     | ,,,,,,   | 0              | 184,373        |
| -   | Emvenga<br>Langi p/s       | Sector Conditional<br>Grant (Wage)     | ,,,,,,   | 0              | 184,373        |
| Lower Local Services                                      |                            |  |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                            |  |  | <b>81,144</b>  | <b>27,048</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                            |  |  |                |                |
| Alinga Primary School                                     | Alinga                     | Sector Conditional<br>Grant (Non-Wage) |  | 4,062          | 1,354          |
| Aringa Is Primary School                                  | Rendra                     | Sector Conditional<br>Grant (Non-Wage) |  | 11,826         | 3,942          |
| Gojuru Primary School                                     | Gojuru                     | Sector Conditional<br>Grant (Non-Wage) |  | 8,334          | 2,778          |
| Imvenga Primary School                                    | Gojuru                     | Sector Conditional<br>Grant (Non-Wage) |  | 9,630          | 3,210          |
| Inia Primary School                                       | Rendra                     | Sector Conditional<br>Grant (Non-Wage) |  | 13,614         | 4,538          |
| Kuru Is Primary School                                    | Gojuru                     | Sector Conditional<br>Grant (Non-Wage) |  | 12,222         | 4,074          |
| Kuru Primary School                                       | Gojuru                     | Sector Conditional<br>Grant (Non-Wage) |  | 13,110         | 4,370          |
| Langi Primary School                                      | Emvenga                    | Sector Conditional<br>Grant (Non-Wage) |  | 8,346          | 2,782          |
| Capital Purchases   |                            |  |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                            |  |  | <b>135,933</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                            |  |  |                |                |
| Building Construction - Building<br>Costs-209             | Omba<br>Kuru PS            | Sector Development<br>Grant            | Construction at slub<br>level but contractor<br>has not requested<br>for funds . | 135,933        | 0              |
| <b>Sector : Health</b>                                    |                            |  |  | <b>327,721</b> | <b>163,861</b> |
| <b>Programme : District Hospital Services</b>             |                            |  |  | <b>327,721</b> | <b>163,861</b> |
| Lower Local Services                                      |                            |  |  |                |                |
| <b>Output : District Hospital Services (LLS.)</b>         |                            |  |  | <b>327,721</b> | <b>163,861</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                            |  |  |                |                |
| Yumbe Hospital  | Omba<br>Renanga Village    | Sector Conditional<br>Grant (Non-Wage) |  | 327,721        | 163,861        |
| <b>LCIII : MIDIGO</b>                                     |                            |  |  | <b>870,424</b> | <b>324,569</b> |
| <b>Sector : Agriculture</b>                               |                            |  |  | <b>395,780</b> | <b>0</b>       |

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## Quarter2

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| <b>Programme : District Production Services</b>                  |   |   | <b>395,780</b> | <b>0</b>       |
| Capital Purchases  |   |   |                |                |
| <b>Output : Crop marketing facility construction</b>             |   |   | <b>395,780</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |   |   |                |                |
| Building Construction - Markets-242                              | Medenga<br>Midigo Market                        | External Financing                            | 395,780        | 0              |
| <b>Sector : Works and Transport</b>                              |   |   | <b>23,482</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   | <b>23,482</b>  | <b>0</b>       |
| Lower Local Services   |   |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   | <b>23,482</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |   |   |                |                |
| Midigo Sub County  | Mocha<br>Midigo Sub County<br>Road Bottle Necks | Other Transfers<br>from Central<br>Government | 23,482         | 0              |
| <b>Sector : Education</b>  |   |   | <b>129,093</b> | <b>283,366</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   | <b>72,498</b>  | <b>154,501</b> |
| Higher LG Services   |   |   |                |                |
| <b>Output : Primary Teaching Services</b>                        |   |   | <b>0</b>       | <b>130,335</b> |
| Item : 211101 General Staff Salaries                             |   |   |                |                |
| -  | Mocha<br>Achilaka p/s                           | Sector Conditional<br>Grant (Wage)            | 0              | 130,335        |
| -  | Kopoa<br>Aligo p/s                              | Sector Conditional<br>Grant (Wage)            | 0              | 130,335        |
| -  | Medenga<br>Binagoro p/s                         | Sector Conditional<br>Grant (Wage)            | 0              | 130,335        |
| -  | Migo<br>Hilalitopio p/s                         | Sector Conditional<br>Grant (Wage)            | 0              | 130,335        |
| -  | Mocha<br>Midigo P/s                             | Sector Conditional<br>Grant (Wage)            | 0              | 130,335        |
| -  | Mulumbe<br>Mulumbe p/s                          | Sector Conditional<br>Grant (Wage)            | 0              | 130,335        |
| -  | Mulumbe<br>Ombetiku p/s                         | Sector Conditional<br>Grant (Wage)            | 0              | 130,335        |
| Lower Local Services   |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |   |   | <b>72,498</b>  | <b>24,166</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| Achilaka Primary School  | Mocha   | Sector Conditional<br>Grant (Non-Wage)        | 6,234          | 2,078          |
| Aligo Primary School   | Kopoa   | Sector Conditional<br>Grant (Non-Wage)        | 8,430          | 2,810          |
| Binagaro Primary School  | Medenga   | Sector Conditional<br>Grant (Non-Wage)        | 16,158         | 5,386          |

## Vote:556 Yumbe District

## Quarter2

|  |                          |   |                |                |
|--|--------------------------|---|----------------|----------------|
| Hilalitopio Primary School   | Migo                     | Sector Conditional Grant (Non-Wage)                   | 9,558          | 3,186          |
| Midigo Primary School  | Mocha                    | Sector Conditional Grant (Non-Wage)                   | 15,126         | 5,042          |
| Mulumbe Primary School   | Mulumbe                  | Sector Conditional Grant (Non-Wage)                   | 5,826          | 1,942          |
| Ombetiku Pimary School   | Mulumbe                  | Sector Conditional Grant (Non-Wage)                   | 11,166         | 3,722          |
| <b>Programme : Secondary Education</b>                                 |                          |   | <b>56,595</b>  | <b>128,865</b> |
| Higher LG Services   |                          |   |                |                |
| <b>Output : Secondary Teaching Services</b>                            |                          |   | <b>0</b>       | <b>110,000</b> |
| Item : 211101 General Staff Salaries                                   |                          |   |                |                |
| -  | Migo<br>APO SEED SS      | Sector Conditional Grant (Wage)                       | 0              | 110,000        |
| Lower Local Services   |                          |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                         |                          |   | <b>56,595</b>  | <b>18,865</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |                          |   |                |                |
| APO SEED SS  | Migo                     | Sector Conditional Grant (Non-Wage)                   | 56,595         | 18,865         |
| <b>Sector : Health</b>   |                          |   | <b>253,401</b> | <b>41,203</b>  |
| <b>Programme : Primary Healthcare</b>                                  |                          |   | <b>243,401</b> | <b>41,203</b>  |
| Lower Local Services   |                          |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>              |                          |   | <b>82,406</b>  | <b>41,203</b>  |
| Item : 263104 Transfers to other govt. units (Current)                 |                          |   |                |                |
| Midigo HC IV   | Medenga<br>Imile Village | Sector Conditional Grant (Non-Wage)                   | 63,554         | 31,777         |
| Mocha HC II  | Mulumbe<br>Koka Village  | Sector Conditional Grant (Non-Wage)                   | 18,852         | 9,426          |
| Capital Purchases  |                          |   |                |                |
| <b>Output : Staff Houses Construction and Rehabilitation</b>           |                          |   | <b>160,995</b> | <b>0</b>       |
| Item : 312102 Residential Buildings                                    |                          |   |                |                |
| Building Construction - Staff Houses- 263                              | Mulumbe<br>Koka Village  | Other Transfers from Central Government               | 160,995        | 0              |
| <b>Programme : Health Management and Supervision</b>                   |                          |   | <b>10,000</b>  | <b>0</b>       |
| Capital Purchases  |                          |   |                |                |
| <b>Output : Administrative Capital</b>                                 |                          |   | <b>10,000</b>  | <b>0</b>       |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                          |   |                |                |
| Engineering and Design studies and Plans - Hospital Master Plan-484    | Medenga<br>Imile Village | District Discretionary Development Equalization Grant | 10,000         | 0              |



**Vote:556 Yumbe District****Quarter2**

|  |  |   |       |                |                |
|--|--|---|-------|----------------|----------------|
| <b>Sector : Water and Environment</b>                            |  |   |       | <b>68,669</b>  | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>             |  |   |       | <b>68,669</b>  | <b>0</b>       |
| Capital Purchases  |  |   |       |                |                |
| <b>Output : Construction of public latrines in RGCs</b>          |  |   |       | <b>34,334</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |  |   |       |                |                |
| Building Construction - Latrines-237                             | Migo<br>Binagoro Market                      | Sector Development<br>Grant                   |       | 34,334         | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>             |  |   |       | <b>34,334</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |  |   |       |                |                |
| Building Construction - Latrines-237                             | Migo<br>Binagoro Market                      | Sector Development<br>Grant                   |       | 34,334         | 0              |
| <b>LCIII : KULULU</b>  |  |   |       | <b>376,660</b> | <b>295,193</b> |
| <b>Sector : Works and Transport</b>                              |  |   |       | <b>48,568</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   |       | <b>48,568</b>  | <b>0</b>       |
| Lower Local Services   |  |   |       |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |   |       | <b>20,346</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |       |                |                |
| Kululu Sub County  | Lomonga<br>Kululu Sub County<br>Bottle Necks | Other Transfers<br>from Central<br>Government |       | 20,346         | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                 |  |   |       | <b>28,222</b>  | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |       |                |                |
| Roads and Engineering  | Komgbe<br>Kurunga Tokuro<br>Road             | Other Transfers<br>from Central<br>Government | ...   | 9,082          | 0              |
| Roads and Engineering  | Ojinga<br>Lomunga Barakala<br>Road           | Other Transfers<br>from Central<br>Government | ...   | 5,460          | 0              |
| Roads and Engineering  | Geya<br>Lomunga Kuru                         | Other Transfers<br>from Central<br>Government | ...   | 4,680          | 0              |
| Roads and Engineering  | Yoyo<br>Yoyo Kombge<br>Road                  | Other Transfers<br>from Central<br>Government | ...   | 9,000          | 0              |
| <b>Sector : Education</b>  |  |   |       | <b>135,486</b> | <b>279,388</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |  |   |       | <b>116,310</b> | <b>272,996</b> |
| Higher LG Services   |  |   |       |                |                |
| <b>Output : Primary Teaching Services</b>                        |  |   |       | <b>0</b>       | <b>234,226</b> |
| Item : 211101 General Staff Salaries                             |  |   |       |                |                |
| -  | Meroba<br>Alaba Islamic p/s                  | Sector Conditional<br>Grant (Wage)            | ..... | 0              | 234,226        |

## Vote:556 Yumbe District

## Quarter2

|  |                            |  |                |               |
|--|----------------------------|--|----------------|---------------|
| -  | Aliapi<br>Aliapi p/s       | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Komgbe<br>Dradranga p/s    | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Geya<br>Geya p/s           | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Geya<br>Govule Islamic p/s | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Komgbe<br>Komgbe p/s       | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Ewafa<br>Kululu p/s        | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Lomonga<br>Lomunga p/s     | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Yoyo<br>Mengo p/s          | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Ojinga<br>Ojinga p/s       | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| -  | Yoyo<br>Yoyo p/s           | Sector Conditional<br>Grant (Wage)     | 0              | 234,226       |
| Lower Local Services                               |                            |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                            |  | <b>116,310</b> | <b>38,770</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                            |  |                |               |
| Aliapi Primary School                              | Aliapi                     | Sector Conditional<br>Grant (Non-Wage) | 10,062         | 3,354         |
| Aliba Islamic Pr School                            | Meroba                     | Sector Conditional<br>Grant (Non-Wage) | 8,610          | 2,870         |
| Dradranga Primary School                           | Komgbe                     | Sector Conditional<br>Grant (Non-Wage) | 6,738          | 2,246         |
| Geya Primary School                                | Geya                       | Sector Conditional<br>Grant (Non-Wage) | 15,342         | 5,114         |
| Govule Primary School                              | Geya                       | Sector Conditional<br>Grant (Non-Wage) | 8,610          | 2,870         |
| Komgbe Primary School                              | Komgbe                     | Sector Conditional<br>Grant (Non-Wage) | 18,126         | 6,042         |
| Kululu Primary School                              | Ewafa                      | Sector Conditional<br>Grant (Non-Wage) | 11,034         | 3,678         |
| Lomunga Primary School                             | Lomonga                    | Sector Conditional<br>Grant (Non-Wage) | 11,298         | 3,766         |
| Mengo Primary School                               | Yoyo                       | Sector Conditional<br>Grant (Non-Wage) | 10,806         | 3,602         |
| Ojinga Primary School                              | Ojinga                     | Sector Conditional<br>Grant (Non-Wage) | 6,210          | 2,070         |
| Yoyo Primary School                                | Yoyo                       | Sector Conditional<br>Grant (Non-Wage) | 9,474          | 3,158         |
| <b>Programme : Secondary Education</b>             |                            |  | <b>19,176</b>  | <b>6,392</b>  |
| Lower Local Services                               |                            |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>     |                            |  | <b>19,176</b>  | <b>6,392</b>  |

## Vote:556 Yumbe District

## Quarter2

|  |   |   |                   |                |
|--|---|---|-------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)            |   |   |                   |                |
| GREEN VALLEY COLLEGE   | Lomonga                                       | Sector Conditional Grant (Non-Wage)     | 19,176            | 6,392          |
| <b>Sector : Health</b>                                       |   |   | <b>192,606</b>    | <b>15,806</b>  |
| <b>Programme : Primary Healthcare</b>                        |   |   | <b>192,606</b>    | <b>15,806</b>  |
| Lower Local Services   |   |   |                   |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>    |   |   | <b>31,611</b>     | <b>15,806</b>  |
| Item : 263104 Transfers to other govt. units (Current)       |   |   |                   |                |
| Aliapi HC II   | Aliapi Anzemara Village                       | Sector Conditional Grant (Non-Wage)     | 9,426             | 4,713          |
| Yoyo HC III  | Yoyo Luzira Village                           | Sector Conditional Grant (Non-Wage)     | 22,185            | 11,093         |
| Capital Purchases  |   |   |                   |                |
| <b>Output : Staff Houses Construction and Rehabilitation</b> |   |   | <b>160,995</b>    | <b>0</b>       |
| Item : 312102 Residential Buildings                          |   |   |                   |                |
| Building Construction - Staff Houses- 263                    | Yoyo Luzira Village                           | Other Transfers from Central Government | 160,995           | 0              |
| <b>LCIII : YUMBE TC</b>                                      |   |   | <b>16,206,177</b> | <b>323,631</b> |
| <b>Sector : Agriculture</b>                                  |   |   | <b>271,971</b>    | <b>0</b>       |
| <b>Programme : District Production Services</b>              |   |   | <b>271,971</b>    | <b>0</b>       |
| Capital Purchases  |   |   |                   |                |
| <b>Output : Administrative Capital</b>                       |   |   | <b>30,535</b>     | <b>0</b>       |
| Item : 312201 Transport Equipment                            |   |   |                   |                |
| Transport Equipment - Motorcycles- 1920                      | Ariguyi Office of District Production Officer | Sector Development Grant                | 18,500            | 0              |
| Item : 312213 ICT Equipment                                  |   |   |                   |                |
| ICT - Computers-733  | Ariguyi Office of District Fisheries Officer  | Sector Development Grant                | 3,500             | 0              |
| ICT - Printers-821   | Ariguyi Office of District Fisheries Officer  | Sector Development Grant                | 1,500             | 0              |
| ICT - Cameras-724  | Ariguyi Office of District Production Officer | Sector Development Grant                | 535               | 0              |
| ICT - Laptop (Notebook Computer) - 779                       | Ariguyi Office of District Production Officer | Sector Development Grant                | 3,500             | 0              |
| ICT - Projectors-824   | Ariguyi Office of District Production Officer | Sector Development Grant                | 3,000             | 0              |

**Vote:556 Yumbe District****Quarter2**

|  |   |   |                |          |
|--|---|---|----------------|----------|
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   | <b>241,436</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                |          |
| Monitoring, Supervision and Appraisal - Benchmarking -1256               | Ariguyi DAO Seasonal surveys on Food security         | Sector Development Grant                              | 12,050         | 0        |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ariguyi Office of District Production Officer         | Sector Development Grant                              | 5,790          | 0        |
| Item : 312101 Non-Residential Buildings                                  |   |   |                |          |
| Building Construction - Electrical Works-218                             | Ariguyi Production Department Building and Laboratory | Sector Development Grant                              | 3,150          | 0        |
| Building Construction - General Construction Works-227                   | Ariguyi Slaughter slab and holding ground retention   | Sector Development Grant                              | 1,950          | 0        |
| Item : 312104 Other Structures   |   |   |                |          |
| Construction Services - Civil Works-392                                  | Ariguyi Aringa Secondary School Biogas demonstration  | Sector Development Grant                              | 6,000          | 0        |
| Construction Services - Contractors-393                                  | Ariguyi Fish stall retention Yumbe Market             | District Discretionary Development Equalization Grant | 2,017          | 0        |
| Item : 312202 Machinery and Equipment                                    |   |   |                |          |
| Machinery and Equipment - Assorted Equipment-1007                        | Ariguyi Apiculture demonstration sites                | District Discretionary Development Equalization Grant | 32,134         | 0        |
| Machinery and Equipment - Assorted Equipment-1004                        | Ariguyi Plant clinic equipment & Materials            | Sector Development Grant                              | 11,700         | 0        |
| Machinery and Equipment - Assorted Equipment-1005                        | Ariguyi Plant clinic materials                        | District Discretionary Development Equalization Grant | 300            | 0        |
| Item : 312203 Furniture & Fixtures                                       |   |   |                |          |
| Furniture and Fixtures - Chairs-634                                      | Ariguyi DPO Office                                    | Sector Development Grant                              | 7,500          | 0        |
| Item : 312214 Laboratory and Research Equipment                          |   |   |                |          |
| Fish sampling nets , Fingerlings and fish feeds                          | Ariguyi District Fisheries Officer                    | Sector Development Grant                              | 7,976          | 0        |
| Item : 312301 Cultivated Assets  |   |   |                |          |

## Vote:556 Yumbe District

## Quarter2

|  |   |  |                   |          |
|--|---|--|-------------------|----------|
| Cultivated Assets - Seedlings-426                                      | Ariguyi<br>DAO;s Office<br>Agricultural<br>supplies           | District<br>Discretionary<br>Development<br>Equalization Grant | 40,794            | 0        |
| Cultivated Assets - Goats-421  | Ariguyi<br>DVO goat<br>improvement<br>demonstrations          | Sector Development<br>Grant                                    | 22,901            | 0        |
| Cultivated Assets - Poultry-425  | Ariguyi<br>DVO Poultry<br>improvement<br>demonstrations       | District<br>Discretionary<br>Development<br>Equalization Grant | 10,000            | 0        |
| Cultivated Assets - Cattle-420   | Ariguyi<br>DVO Procurement<br>of vaccines and<br>semen for AI | District<br>Discretionary<br>Development<br>Equalization Grant | 18,725            | 0        |
| Cultivated Assets - Seedlings-426                                      | Ariguyi<br>Office of District<br>Veterinary Officer           | Sector Development ,<br>Grant                                  | 58,449            | 0        |
| <b>Sector : Works and Transport</b>                                    |   |  | <b>10,309,698</b> | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>          |   |  | <b>10,175,940</b> | <b>0</b> |
| Lower Local Services   |   |  |                   |          |
| <b>Output : Urban unpaved roads rehabilitation (other)</b>             |   |  | <b>318,533</b>    | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)                 |   |  |                   |          |
| Yumbe Town Council   | Bilewu<br>Yumbe Town<br>council Roads                         | Other Transfers<br>from Central<br>Government                  | 318,533           | 0        |
| <b>Output : District Roads Maintainence (URF)</b>                      |   |  | <b>28,615</b>     | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |   |  |                   |          |
| Roads and Engineering  | Arunga<br>ADRICS  | Other Transfers<br>from Central<br>Government                  | 10,000            | 0        |
| Roads and Engineering  | Arunga<br>All District Roads                                  | Other Transfers<br>from Central<br>Government                  | 18,615            | 0        |
| Capital Purchases  |   |  |                   |          |
| <b>Output : Rural roads construction and rehabilitation</b>            |   |  | <b>9,828,792</b>  | <b>0</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works |   |  |                   |          |
| Engineering and Design studies and<br>Plans - Bill of Quantities-475   | Bilewu<br>Yumbe District<br>Head Quarters                     | District<br>Discretionary<br>Development<br>Equalization Grant | 294,274           | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works     |   |  |                   |          |
| Monitoring, Supervision and<br>Appraisal - General Works -1260         | Arunga<br>Yumbe District<br>Head Quarters                     | District<br>Discretionary<br>Development<br>Equalization Grant | 69,968            | 0        |
| Item : 312103 Roads and Bridges  |   |  |                   |          |

## Vote:556 Yumbe District

## Quarter2

|  |   |  |                                  |                |                |
|--|---|--|----------------------------------|----------------|----------------|
| Roads and Bridges - Bridges-1557                       | Arunga<br>Kulikulinga Imvepi  | Other Transfers<br>from Central<br>Government                  | „                                | 1,430,359      | 0              |
| Roads and Bridges - Bridges-1557                       | Arunga<br>Kululu Kuru<br>Lodonga Drajini<br>and Romogi                | District<br>Discretionary<br>Development<br>Equalization Grant | „                                | 5,387,486      | 0              |
| Roads and Bridges - Bridges-1557                       | Arunga<br>Roads in Drajini<br>Kei Midigo and<br>Kerwa Sub<br>Counties | Other Transfers<br>from Central<br>Government                  | „                                | 1,302,160      | 0              |
| Roads and Bridges - Road Projects-1571                 | Arunga<br>Ten Selected Sub<br>Counties Under<br>Nusaf                 | Other Transfers<br>from Central<br>Government                  |                                  | 1,344,544      | 0              |
| <b>Programme : District Engineering Services</b>       |   |  |                                  | <b>133,757</b> | <b>0</b>       |
| Capital Purchases                                      |   |  |                                  |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>  |   |  |                                  | <b>5,757</b>   | <b>0</b>       |
| Item : 312104 Other Structures                         |   |  |                                  |                |                |
| Construction Services - Maintenance and Repair-400     | Arunga<br>Yumbe District<br>Head Quarters                             | District<br>Discretionary<br>Development<br>Equalization Grant |                                  | 5,757          | 0              |
| <b>Output : Construction of public Buildings</b>       |   |  |                                  | <b>128,000</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                |   |  |                                  |                |                |
| Building Construction - Monitoring and Supervision-243 | Arunga<br>Yumbe District<br>Head Quarters                             | District<br>Discretionary<br>Development<br>Equalization Grant |                                  | 6,400          | 0              |
| Building Construction - General Construction Works-227 | Arunga<br>Yumbe District<br>Local Government<br>Head Quarters         | District<br>Discretionary<br>Development<br>Equalization Grant |                                  | 121,600        | 0              |
| <b>Sector : Tourism, Trade and Industry</b>            |   |  |                                  | <b>10,000</b>  | <b>0</b>       |
| <b>Programme : Commercial Services</b>                 |   |  |                                  | <b>10,000</b>  | <b>0</b>       |
| Capital Purchases                                      |   |  |                                  |                |                |
| <b>Output : Administrative Capital</b>                 |   |  |                                  | <b>10,000</b>  | <b>0</b>       |
| Item : 312201 Transport Equipment                      |   |  |                                  |                |                |
| Transport Equipment - Motorcycles-1920                 | Arunga<br>District HQs  | District<br>Discretionary<br>Development<br>Equalization Grant | LPO issued for<br>supply already | 10,000         | 0              |
| <b>Sector : Education</b>                              |   |  |                                  | <b>796,692</b> | <b>287,426</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |   |  |                                  | <b>537,370</b> | <b>124,783</b> |
| Higher LG Services                                     |   |  |                                  |                |                |

**Vote:556 Yumbe District****Quarter2**

|   |                                      |  |   |                |                |
|---|--------------------------------------|--|---|----------------|----------------|
| <b>Output : Primary Teaching Services</b>                 |                                      |  |   | <b>0</b>       | <b>104,795</b> |
| Item : 211101 General Staff Salaries                      |                                      |  |   |                |                |
| -   | Lukutua<br>Lukutua p/s               | Sector Conditional<br>Grant (Wage)                             | ,,,   | 0              | 104,795        |
| -   | Charanga<br>Odropi p/s               | Sector Conditional<br>Grant (Wage)                             | ,,,   | 0              | 104,795        |
| -   | Ariguyi<br>Takwa p/s                 | Sector Conditional<br>Grant (Wage)                             | ,,,   | 0              | 104,795        |
| -   | Ariguyi<br>Yumbe p/s                 | Sector Conditional<br>Grant (Wage)                             | ,,,   | 0              | 104,795        |
| Lower Local Services                                      |                                      |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                                      |  |   | <b>59,964</b>  | <b>19,988</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                      |  |   |                |                |
| Lukutua Primary School                                    | Lukutua                              | Sector Conditional<br>Grant (Non-Wage)                         |   | 18,606         | 6,202          |
| Odropi Primary Schol                                      | Charanga                             | Sector Conditional<br>Grant (Non-Wage)                         |   | 12,570         | 4,190          |
| Takwa Primary School                                      | Ariguyi                              | Sector Conditional<br>Grant (Non-Wage)                         |   | 15,486         | 5,162          |
| Yumbe primary School                                      | Ariguyi                              | Sector Conditional<br>Grant (Non-Wage)                         |   | 13,302         | 4,434          |
| Capital Purchases   |                                      |  |   |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                                      |  |   | <b>477,406</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                                      |  |   |                |                |
| Building Construction - Building<br>Costs-209             | Arunga<br>District HQs               | Other Transfers<br>from Central<br>Government                  | ,No progress so far<br>,no progress made<br>so far.                                     | 240,000        | 0              |
| Building Construction - Building<br>Costs-209             | Lukutua<br>Lukutua primary<br>school | District<br>Discretionary<br>Development<br>Equalization Grant | ,No progress so far<br>,no progress made<br>so far.                                     | 46,670         | 0              |
| Building Construction - Building<br>Costs-209             | Lukutua<br>Lukutua Primary<br>school | Sector Development<br>Grant                                    | ,No progress so far<br>,no progress made<br>so far.                                     | 30,736         | 0              |
| Building Construction - Contractor-<br>216                | Ariguyi<br>Takwa Primary<br>school   | Sector Development<br>Grant                                    | Good progress<br>made at roofing<br>level and payment<br>process already<br>initiated . | 160,000        | 0              |
| <b>Programme : Secondary Education</b>                    |                                      |  |   | <b>154,401</b> | <b>162,643</b> |
| Higher LG Services  |                                      |  |   |                |                |
| <b>Output : Secondary Teaching Services</b>               |                                      |  |   | <b>0</b>       | <b>111,176</b> |
| Item : 211101 General Staff Salaries                      |                                      |  |   |                |                |
| -   | Charanga<br>YUMBE SS                 | Sector Conditional<br>Grant (Wage)                             |   | 0              | 111,176        |

## Vote:556 Yumbe District

## Quarter2

|   |                                    |   |                |               |
|---|------------------------------------|---|----------------|---------------|
| Lower Local Services  |                                    |   |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |                                    |   | <b>154,401</b> | <b>51,467</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                    |   |                |               |
| DRAJINI HILL SEC SCHOOL   | Arunga                             | Sector Conditional Grant (Non-Wage)                   | 5,922          | 1,974         |
| LOIL S.S  | Charanga                           | Sector Conditional Grant (Non-Wage)                   | 5,358          | 1,786         |
| YUMBE S.S   | Charanga                           | Sector Conditional Grant (Non-Wage)                   | 143,121        | 47,707        |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |                                    |   | <b>104,921</b> | <b>0</b>      |
| Capital Purchases   |                                    |   |                |               |
| <b>Output : Administrative Capital</b>                              |                                    |   | <b>104,921</b> | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |                                    |   |                |               |
| Monitoring, Supervision and Appraisal - General Works -1260         | Arunga<br>Selected primary schools | Sector Development Grant                              | 16,904         | 0             |
| Item : 311101 Land  |                                    |   |                |               |
| Real estate services - Land Expenses-1516                           | Ariguyi<br>Takwa Primary school    | Sector Development Grant                              | 20,000         | 0             |
| Item : 312104 Other Structures                                      |                                    |   |                |               |
| Construction Services - Maintenance and Repair-400                  | Arunga<br>Yumbe District H/Q       | Sector Development Grant                              | 30,000         | 0             |
| Item : 312202 Machinery and Equipment                               |                                    |   |                |               |
| Equipment - Maintenance and Repair-531                              | Arunga<br>Yumbe District H/Q       | District Discretionary Development Equalization Grant | 17             | 0             |
| Item : 312203 Furniture & Fixtures                                  |                                    |   |                |               |
| Furniture and Fixtures - Furniture Expenses-640                     | Arunga<br>Yumbe District H/Q       | Sector Development Grant                              | 30,000         | 0             |
| Item : 312213 ICT Equipment   |                                    |   |                |               |
| ICT - Computers-733   | Arunga<br>Yumbe District H/q       | Sector Development Grant                              | 8,000          | 0             |
| <b>Sector : Health</b>  |                                    |   | <b>552,246</b> | <b>29,205</b> |
| <b>Programme : Primary Healthcare</b>                               |                                    |   | <b>353,113</b> | <b>22,185</b> |
| Lower Local Services  |                                    |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                                    |   | <b>44,371</b>  | <b>22,185</b> |
| Item : 263104 Transfers to other govt. units (Current)              |                                    |   |                |               |
| Yumbe HC IV   | Charanga<br>West Yumbe Cell        | Sector Conditional Grant (Non-Wage)                   | 44,371         | 22,185        |
| Capital Purchases   |                                    |   |                |               |



**Vote:556 Yumbe District****Quarter2**

|  |                          |   |                |              |
|--|--------------------------|---|----------------|--------------|
| <b>Output : Non Standard Service Delivery Capital</b>              |                          |   | <b>81,945</b>  | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                          |   |                |              |
| Monitoring, Supervision and Appraisal - Inspections-1261           | Arunga District wide     | Transitional Development Grant                        | 81,945         | 0            |
| <b>Output : Staff Houses Construction and Rehabilitation</b>       |                          |   | <b>160,995</b> | <b>0</b>     |
| Item : 312102 Residential Buildings                                |                          |   |                |              |
| Building Construction - Staff Houses-263                           | Charanga West Yumbe Cell | Other Transfers from Central Government               | 160,995        | 0            |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                          |   | <b>37,803</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                            |                          |   |                |              |
| Building Construction - Maintenance and Repair-240                 | Charanga West Yumbe Cell | Sector Development - Grant                            | 37,803         | 0            |
| <b>Output : Theatre Construction and Rehabilitation</b>            |                          |   | <b>28,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                                     |                          |   |                |              |
| Construction Services - Contractors-393                            | Charanga West Yumbe Cell | District Discretionary Development Equalization Grant | 28,000         | 0            |
| <b>Programme : Health Management and Supervision</b>               |                          |   | <b>199,133</b> | <b>7,019</b> |
| Capital Purchases  |                          |   |                |              |
| <b>Output : Administrative Capital</b>                             |                          |   | <b>181,286</b> | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                          |   |                |              |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Arunga Mijale Village    | District Discretionary Development Equalization Grant | 2,800          | 0            |
| Item : 312101 Non-Residential Buildings                            |                          |   |                |              |
| Building Construction - Latrines-237                               | Arunga Mijale Village    | District Discretionary Development Equalization Grant | 20,000         | 0            |
| Building Construction - Stores-264                                 | Arunga Mijale Village    | District Discretionary Development Equalization Grant | 119,486        | 0            |
| Item : 312104 Other Structures                                     |                          |   |                |              |
| Construction Services - Other Construction Works-405               | Arunga Imile Village     | District Discretionary Development Equalization Grant | 25,000         | 0            |
| Item : 312213 ICT Equipment  |                          |   |                |              |

## Vote:556 Yumbe District

## Quarter2

|  |  |   |         |                  |              |
|--|--|---|---------|------------------|--------------|
| ICT - Laptop (Notebook Computer) - 779                                   | Arunga Mijale Village                              | District Discretionary Development Equalization Grant | -       | 14,000           | 0            |
| <b>Output : Non Standard Service Delivery Capital</b>                    |  |   |         | <b>17,847</b>    | <b>7,019</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |   |         |                  |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Arunga Mijale Village                              | District Discretionary Development Equalization Grant | ongoing | 11,120           | 5,899        |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265        | Arunga Mijale Village                              | Sector Development Grant                              | ongoing | 6,726            | 1,120        |
| <b>Sector : Water and Environment</b>                                    |  |   |         | <b>3,003,580</b> | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |  |   |         | <b>3,003,580</b> | <b>0</b>     |
| Capital Purchases  |  |   |         |                  |              |
| <b>Output : Borehole drilling and rehabilitation</b>                     |  |   |         | <b>551,781</b>   | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |   |         |                  |              |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265        | Arunga Across the District                         | Sector Development Grant                              |         | 29,731           | 0            |
| Item : 312101 Non-Residential Buildings                                  |  |   |         |                  |              |
| Building Construction - Boreholes-208                                    | Arunga Across the District                         | Sector Development Grant                              | „       | 432,000          | 0            |
| Building Construction - Boreholes-208                                    | Arunga Borehole rehabilitation across the District | Sector Development Grant                              | „       | 64,223           | 0            |
| Building Construction - Boreholes-208                                    | Arunga Rehabilitation of 4 boreholes               | District Discretionary Development Equalization Grant | „       | 25,827           | 0            |
| <b>Output : Construction of piped water supply system</b>                |  |   |         | <b>2,451,799</b> | <b>0</b>     |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |  |   |         |                  |              |
| Engineering and Design studies and Plans - Bill of Quantities-475        | Arunga Drajini, Kei, Kerwa and Kochi               | External Financing                                    |         | 150,000          | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |   |         |                  |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Arunga Drajini, Kei, Kerwa and Kochi               | External Financing                                    |         | 50,000           | 0            |
| Item : 312104 Other Structures   |  |   |         |                  |              |
| Construction Services - Water Schemes-418                                | Arunga Drajini, Kei                                | External Financing                                    |         | 2,251,799        | 0            |
| <b>Sector : Social Development</b>                                       |  |   |         | <b>816,522</b>   | <b>0</b>     |
| <b>Programme : Community Mobilisation and Empowerment</b>                |  |   |         | <b>816,522</b>   | <b>0</b>     |

## Vote:556 Yumbe District

## Quarter2

|  |                                |   |                |              |
|--|--------------------------------|---|----------------|--------------|
| Capital Purchases  |                                |   |                |              |
| <b>Output : Administrative Capital</b>                                   |                                |   | <b>816,522</b> | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                                  |                                |   |                |              |
| Building Construction - Maintenance and Repair-240                       | Arunga District Headquarters   | District Discretionary Development Equalization Grant | 10,000         | 0            |
| Building Construction - Multipurpose Building-245                        | Charanga District HeadQuarters | Other Transfers from Central Government               | 800,000        | 0            |
| Item : 312202 Machinery and Equipment                                    |                                |   |                |              |
| Machinery and Equipment - Water Dispensers-1151                          | Arunga Amuna                   | District Discretionary Development Equalization Grant | 4,522          | 0            |
| Item : 312203 Furniture & Fixtures                                       |                                |   |                |              |
| Furniture and Fixtures - Cabinets-632                                    | Arunga Amuna                   | District Discretionary Development Equalization Grant | 2,000          | 0            |
| <b>Sector : Public Sector Management</b>                                 |                                |   | <b>396,903</b> | <b>7,000</b> |
| <b>Programme : District and Urban Administration</b>                     |                                |   | <b>374,500</b> | <b>4,000</b> |
| Capital Purchases  |                                |   |                |              |
| <b>Output : Administrative Capital</b>                                   |                                |   | <b>374,500</b> | <b>4,000</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                |   |                |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Arunga Yumbe District HQ       | District Discretionary Development Equalization Grant | 10,000         | 4,000        |
| Item : 311101 Land   |                                |   |                |              |
| Real estate services - Acquisition of Land-1513                          | Arunga Yumbe District HQ       | District Discretionary Development Equalization Grant | 65,000         | 0            |
| Item : 312101 Non-Residential Buildings                                  |                                |   |                |              |
| Building Construction - Maintenance and Repair-240                       | Arunga Administration Block    | District Discretionary Development Equalization Grant | 45,000         | 0            |
| Building Construction - Maintenance and Repair-240                       | Arunga NUSAF Coordination Unit | District Discretionary Development Equalization Grant | 38,000         | 0            |
| Building Construction - Latrines-237                                     | Arunga Yumbe District HQ       | District Discretionary Development Equalization Grant | 50,000         | 0            |

**Vote:556 Yumbe District****Quarter2**

|  |   |   |   |          |
|--|---|---|---|----------|
| Item : 312104 Other Structures                     |   |   |   |          |
| Construction Services - Maintenance and Repair-400 | Arunga Sewage Systems-Yumbe District HQ | District Discretionary Development Equalization Grant | - | 12,000 0 |
| Item : 312201 Transport Equipment                  |   |   |   |          |
| Transport Equipment - Motorcycles-1920             | Arunga Yumbe District HQ                | District Discretionary Development Equalization Grant | , | 50,000 0 |
| Transport Equipment - Motorcycles-1920             | Arunga Yumbe District HQ                | Transitional Development Grant                        | , | 10,000 0 |
| Item : 312202 Machinery and Equipment              |   |   |   |          |
| Machinery and Equipment - Fridges-1055             | Arunga Office of CAO                    | District Discretionary Development Equalization Grant |   | 5,000 0  |
| Machinery and Equipment - Solar-1125               | Arunga Yumbe District HQ                | District Discretionary Development Equalization Grant |   | 20,000 0 |
| Item : 312203 Furniture & Fixtures                 |   |   |   |          |
| Furniture and Fixtures - Cabinets-632              | Arunga Administration                   | District Discretionary Development Equalization Grant |   | 4,500 0  |
| Furniture and Fixtures - Office desk-646           | Arunga Administration                   | District Discretionary Development Equalization Grant |   | 7,000 0  |
| Furniture and Fixtures - Curtains-636              | Arunga Administrative Block             | District Discretionary Development Equalization Grant |   | 7,500 0  |
| Furniture and Fixtures - Carpets-633               | Arunga Office of CAO                    | District Discretionary Development Equalization Grant |   | 10,000 0 |
| Furniture and Fixtures - Sofa Sets-654             | Arunga Office of CAO                    | District Discretionary Development Equalization Grant |   | 10,000 0 |
| Furniture and Fixtures - Chairs-634                | Arunga Yumbe Dis HQ-USMID               | District Discretionary Development Equalization Grant |   | 5,000 0  |
| Furniture and Fixtures - Executive Chairs-638      | Arunga Yumbe District HQ                | District Discretionary Development Equalization Grant |   | 10,000 0 |
| Item : 312211 Office Equipment                     |   |   |   |          |

## Vote:556 Yumbe District

## Quarter2

|  |                                    |  |               |              |
|--|------------------------------------|--|---------------|--------------|
| Office Fans  | Arunga<br>Administration           | District<br>Discretionary<br>Development<br>Equalization Grant | 5,000         | 0            |
| Item : 312213 ICT Equipment  |                                    |  |               |              |
| ICT - Laptop (Notebook Computer) - 779   | Arunga<br>CAO's Office             | District<br>Discretionary<br>Development<br>Equalization Grant | 6,000         | 0            |
| ICT - Tablet Computers-850   | Arunga<br>Office of CAO -<br>PAS   | District<br>Discretionary<br>Development<br>Equalization Grant | 4,500         | 0            |
| <b>Programme : Local Statutory Bodies</b>  |                                    |  | <b>7,403</b>  | <b>0</b>     |
| Capital Purchases  |                                    |  |               |              |
| <b>Output : Administrative Capital</b>   |                                    |  | <b>7,403</b>  | <b>0</b>     |
| Item : 312203 Furniture & Fixtures   |                                    |  |               |              |
| Furniture and Fixtures - Assorted Equipment-628  | Arunga<br>District HQ              | District<br>Discretionary<br>Development<br>Equalization Grant | -             | 0            |
| <b>Programme : Local Government Planning Services</b>  |                                    |  | <b>15,000</b> | <b>3,000</b> |
| Capital Purchases  |                                    |  |               |              |
| <b>Output : Administrative Capital</b>   |                                    |  | <b>15,000</b> | <b>3,000</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works   |                                    |  |               |              |
| Monitoring, Supervision and Appraisal - Equipment Installation-1258 (2 Solar Batteries and Sine wave Inverter For District Planning Unit Office through a delegated authority) | Arunga<br>District Headquarter     | District<br>Discretionary<br>Development<br>Equalization Grant | 6,000         | 0            |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 of All DDEG activities.   | Arunga<br>District wide            | District<br>Discretionary<br>Development<br>Equalization Grant | 7,500         | 3,000        |
| Item : 312211 Office Equipment   |                                    |  |               |              |
| One Ipad for use by the Planner for quarterly reporting  | Arunga<br>District<br>Headquarters | District<br>Discretionary<br>Development<br>Equalization Grant | 1,500         | 0            |
| <b>Sector : Accountability</b>   |                                    |  | <b>48,564</b> | <b>0</b>     |
| <b>Programme : Financial Management and Accountability(LG)</b>   |                                    |  | <b>48,564</b> | <b>0</b>     |
| Capital Purchases  |                                    |  |               |              |
| <b>Output : Administrative Capital</b>   |                                    |  | <b>48,564</b> | <b>0</b>     |
| Item : 312203 Furniture & Fixtures   |                                    |  |               |              |

**Vote:556 Yumbe District****Quarter2**

|  |                        |  |                |                |
|--|------------------------|--|----------------|----------------|
| Furniture and Fixtures - Chairs-634                              | Arunga<br>District HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 6,000          | 0              |
| Furniture and Fixtures - Cabinets-632                            | Arunga<br>district HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 4,500          | 0              |
| Furniture and Fixtures - Curtains-636                            | Arunga<br>district HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 2,400          | 0              |
| Furniture and Fixtures - Desks-637                               | Arunga<br>district HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 2,000          | 0              |
| Furniture and Fixtures - Executive<br>Chairs-638                 | Arunga<br>District HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 1,000          | 0              |
| Furniture and Fixtures - Shelves-653                             | Arunga<br>district HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 10,000         | 0              |
| <b>Item : 312211 Office Equipment</b>                            |                        |  |                |                |
| Fans   | Arunga<br>District HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 1,500          | 0              |
| Water dispensor  | Arunga<br>district HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 1,000          | 0              |
| assorted office equipment  | Arunga<br>District HQs | External Financing   | 9,500          | 0              |
| <b>Item : 312213 ICT Equipment</b>                               |                        |  |                |                |
| ICT - Laptop (Notebook Computer) -<br>779                        | Arunga<br>district HQs | District<br>Discretionary<br>Development<br>Equalization Grant | 4,164          | 0              |
| ICT - Laptop (Notebook Computer) -<br>779                        | Arunga<br>District HQs | External Financing   | 6,500          | 0              |
| <b>LCIII : DRAJINI</b>   |                        |  | <b>190,594</b> | <b>294,402</b> |
| <b>Sector : Works and Transport</b>                              |                        |  | <b>32,456</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |                        |  | <b>32,456</b>  | <b>0</b>       |
| Lower Local Services   |                        |  |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |                        |  | <b>16,706</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |                        |  |                |                |

## Vote:556 Yumbe District

## Quarter2

|  |                    |                                     |                |                |
|--|--------------------|-------------------------------------|----------------|----------------|
| Drajini Sub County                                   | Aupi               | Other Transfers                     | 16,706         | 0              |
|  | Drajini Sub County | from Central                        |                |                |
|  | Road Bottle Necks  | Government                          |                |                |
| <b>Output : District Roads Maintenance (URF)</b>     |                    |                                     | <b>15,750</b>  | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                    |                                     |                |                |
| Roads and Engineering                                | Aupi               | Other Transfers                     | 15,750         | 0              |
|  | Tara Lodonga Road  | from Central                        |                |                |
|  |                    | Government                          |                |                |
| <b>Sector : Education</b>                            |                    |                                     | <b>120,435</b> | <b>275,550</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                    |                                     | <b>104,220</b> | <b>270,145</b> |
| Higher LG Services                                   |                    |                                     |                |                |
| <b>Output : Primary Teaching Services</b>            |                    |                                     | <b>0</b>       | <b>235,405</b> |
| Item : 211101 General Staff Salaries                 |                    |                                     |                |                |
| -  | Pajama             | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Aupi               | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Adranga p/s        | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Arubako            | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Dondi p/s          | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Aupi               | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Dramba p/s         | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Olivu              | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Galaba p/s         | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Olivu              | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Mgulinji p/s       | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Olivu              | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Mongoyo p/s        | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Olivu              | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Naku p.s           | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Olivu              | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Okuvuru p/s        | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Yaa                | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Olivu p/s          | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Omgbokolo          | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Omgbokolo p/s      | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | Omgbokolo          | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| -  | pajama p/s         | Sector Conditional Grant (Wage)     | 0              | 235,405        |
| Lower Local Services                                 |                    |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                    |                                     | <b>104,220</b> | <b>34,740</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                    |                                     |                |                |
| Adranga Primary School                               | Aupi               | Sector Conditional Grant (Non-Wage) | 6,558          | 2,186          |
| Dondi Primary School                                 | Arubako            | Sector Conditional Grant (Non-Wage) | 11,034         | 3,678          |
| Dramba Primary School                                | Aupi               | Sector Conditional Grant (Non-Wage) | 10,794         | 3,598          |

## Vote:556 Yumbe District

## Quarter2

|   |                              |                                     |                |                |
|---|------------------------------|-------------------------------------|----------------|----------------|
| Galaba Primary School                                     | Olivu                        | Sector Conditional Grant (Non-Wage) | 8,562          | 2,854          |
| Mgbilinji Primary School                                  | Olivu                        | Sector Conditional Grant (Non-Wage) | 7,686          | 2,562          |
| Mongoyo Primary School                                    | Olivu                        | Sector Conditional Grant (Non-Wage) | 10,206         | 3,402          |
| Naku Primary School                                       | Olivu                        | Sector Conditional Grant (Non-Wage) | 6,054          | 2,018          |
| Okuvuru Primary School                                    | Olivu                        | Sector Conditional Grant (Non-Wage) | 8,982          | 2,994          |
| Olivu Primary School                                      | Yaa                          | Sector Conditional Grant (Non-Wage) | 8,310          | 2,770          |
| Ongbokolo Primary School                                  | Ongbokolo                    | Sector Conditional Grant (Non-Wage) | 8,814          | 2,938          |
| Oniku Primary School                                      | Pajama                       | Sector Conditional Grant (Non-Wage) | 6,582          | 2,194          |
| Pajama Primary School                                     | Ongbokolo                    | Sector Conditional Grant (Non-Wage) | 10,638         | 3,546          |
| <b>Programme : Secondary Education</b>                    |                              |                                     | <b>16,215</b>  | <b>5,405</b>   |
| Lower Local Services                                      |                              |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                              |                                     | <b>16,215</b>  | <b>5,405</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                              |                                     |                |                |
| LIMIDIA HIGH S.S  | Olivu                        | Sector Conditional Grant (Non-Wage) | 16,215         | 5,405          |
| <b>Sector : Health</b>                                    |                              |                                     | <b>37,703</b>  | <b>18,852</b>  |
| <b>Programme : Primary Healthcare</b>                     |                              |                                     | <b>37,703</b>  | <b>18,852</b>  |
| Lower Local Services                                      |                              |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |                                     | <b>37,703</b>  | <b>18,852</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                              |                                     |                |                |
| Dramba HC III   | Aupi<br>Dramba Village       | Sector Conditional Grant (Non-Wage) | 18,852         | 9,426          |
| Mongoyo HC II   | Arubako<br>Kalukalua Village | Sector Conditional Grant (Non-Wage) | 9,426          | 4,713          |
| Pajama HC II  | Pajama<br>Malandi Village    | Sector Conditional Grant (Non-Wage) | 9,426          | 4,713          |
| <b>LCIII : ARIWA</b>                                      |                              |                                     | <b>630,903</b> | <b>139,971</b> |
| <b>Sector : Agriculture</b>                               |                              |                                     | <b>395,780</b> | <b>0</b>       |
| <b>Programme : District Production Services</b>           |                              |                                     | <b>395,780</b> | <b>0</b>       |
| Capital Purchases   |                              |                                     |                |                |
| <b>Output : Crop marketing facility construction</b>      |                              |                                     | <b>395,780</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                              |                                     |                |                |
| Building Construction - Markets-242                       | Rigbonga<br>Ariwa Market     | External Financing                  | 395,780        | 0              |



**Vote:556 Yumbe District****Quarter2**

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| <b>Sector : Works and Transport</b>                              |   |   | <b>95,023</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |   | <b>95,023</b>  | <b>0</b>       |
| Lower Local Services   |   |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |   | <b>15,110</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |   |   |                |                |
| Ariwa Sub County   | Rigbonga<br>Ariwa Sub County<br>Road Bottle Necks | Other Transfers<br>from Central<br>Government | 15,110         | 0              |
| <b>Output : District Roads Maintainence (URF)</b>                |   |   | <b>79,913</b>  | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| Roads and engineering  | Awinga<br>Okubani Para Road                       | Other Transfers<br>from Central<br>Government | 70,913         | 0              |
| Roads and Engineering  | Rigbonga<br>Tokuro Ariwa Road                     | Other Transfers<br>from Central<br>Government | 9,000          | 0              |
| <b>Sector : Education</b>  |   |   | <b>108,488</b> | <b>124,165</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |   |   | <b>108,488</b> | <b>124,165</b> |
| Higher LG Services   |   |   |                |                |
| <b>Output : Primary Teaching Services</b>                        |   |   | <b>0</b>       | <b>98,669</b>  |
| Item : 211101 General Staff Salaries                             |   |   |                |                |
| -  | Rigbonga<br>Ariwa p/s                             | Sector Conditional<br>Grant (Wage)            | 0              | 98,669         |
| -  | Rigbonga<br>Awinga p/s                            | Sector Conditional<br>Grant (Wage)            | 0              | 98,669         |
| -  | Okuyu<br>Ayago p/s                                | Sector Conditional<br>Grant (Wage)            | 0              | 98,669         |
| -  | Ikafe<br>Ombechi p/s                              | Sector Conditional<br>Grant (Wage)            | 0              | 98,669         |
| -  | Ikafe<br>Ombnechi p/s                             | Sector Conditional<br>Grant (Wage)            | 0              | 98,669         |
| -  | Rigbonga<br>Tokuro p/s                            | Sector Conditional<br>Grant (Wage)            | 0              | 98,669         |
| Lower Local Services   |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |   |   | <b>76,488</b>  | <b>25,496</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |   |   |                |                |
| ARIWA P.S.   | Rigbonga  | Sector Conditional<br>Grant (Non-Wage)        | 19,542         | 6,514          |
| AWINGA P.S   | Rigbonga  | Sector Conditional<br>Grant (Non-Wage)        | 8,406          | 2,802          |
| AYAGO P. S   | Okuyu   | Sector Conditional<br>Grant (Non-Wage)        | 10,338         | 3,446          |
| OKUYO P.S.   | Okuyu   | Sector Conditional<br>Grant (Non-Wage)        | 13,962         | 4,654          |

## Vote:556 Yumbe District

## Quarter2

|  |  |   |                  |                |
|--|--|---|------------------|----------------|
| OMBECHI P.S  | Ikafe                                  | Sector Conditional Grant (Non-Wage)                   | 18,174           | 6,058          |
| TOKURO P.S   | Rigbonga                               | Sector Conditional Grant (Non-Wage)                   | 6,066            | 2,022          |
| Capital Purchases  |  |   |                  |                |
| <b>Output : Latrine construction and rehabilitation</b>          |  |   | <b>32,000</b>    | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |  |   |                  |                |
| Building Construction - Latrines-237                             | Awinga<br>Awinga Primary school        | District Discretionary Development Equalization Grant | 32,000           | 0              |
| <b>Sector : Health</b>   |  |   | <b>31,611</b>    | <b>15,806</b>  |
| <b>Programme : Primary Healthcare</b>                            |  |   | <b>31,611</b>    | <b>15,806</b>  |
| Lower Local Services   |  |   |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |  |   | <b>31,611</b>    | <b>15,806</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                  |                |
| Ariwa HC III   | Rigbonga<br>Kiranga Village            | Sector Conditional Grant (Non-Wage)                   | 22,185           | 11,093         |
| Okuyo HC II  | Okuyu<br>Okuyo Centre Village          | Sector Conditional Grant (Non-Wage)                   | 9,426            | 4,713          |
| <b>LCIII : LODONGA</b>   |  |   | <b>1,302,461</b> | <b>539,614</b> |
| <b>Sector : Works and Transport</b>                              |  |   | <b>39,307</b>    | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   | <b>39,307</b>    | <b>0</b>       |
| Lower Local Services   |  |   |                  |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |   | <b>17,047</b>    | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |  |   |                  |                |
| Lodonga Sub County   | Nyori<br>Lodonga Sub County Roads      | Other Transfers from Central Government               | 17,047           | 0              |
| <b>Output : District Roads Maintenance (URF)</b>                 |  |   | <b>22,260</b>    | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                  |                |
| Roads and Engineering  | Nyori<br>Kuru Illekile<br>Lodonga Road | Other Transfers from Central Government               | 7,020            | 0              |
| Roads and Engineering  | Yiba<br>Lodonga Adibo Road             | Other Transfers from Central Government               | 9,000            | 0              |
| Roads and Engineering  | Orogbo<br>Lomorojo Naku<br>Adibo Road  | Other Transfers from Central Government               | 6,240            | 0              |
| <b>Sector : Tourism, Trade and Industry</b>                      |  |   | <b>30,527</b>    | <b>0</b>       |
| <b>Programme : Commercial Services</b>                           |  |   | <b>30,527</b>    | <b>0</b>       |

## Vote:556 Yumbe District

## Quarter2

|  |                                      |   |                                       |                |                |
|--|--------------------------------------|---|---------------------------------------|----------------|----------------|
| Capital Purchases  |                                      |   |                                       |                |                |
| <b>Output : Construction and Rehabilitation of Markets</b> |                                      |   |                                       | <b>30,527</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                    |                                      |   |                                       |                |                |
| Building Construction - Markets-242                        | Nyori Mvule                          | District Discretionary Development Equalization Grant | contract just awarded for completion- | 30,527         | 0              |
| <b>Sector : Education</b>                                  |                                      |   |                                       | <b>955,611</b> | <b>539,614</b> |
| <b>Programme : Pre-Primary and Primary Education</b>       |                                      |   |                                       | <b>347,626</b> | <b>202,058</b> |
| Higher LG Services   |                                      |   |                                       |                |                |
| <b>Output : Primary Teaching Services</b>                  |                                      |   |                                       | <b>0</b>       | <b>171,506</b> |
| Item : 211101 General Staff Salaries                       |                                      |   |                                       |                |                |
| -  | Nyori Kenyanga p/s                   | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Yiba Lodonga Girls p/s               | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Mijale Lodonga Black p/s             | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Drawala Lodonga Demonstration school | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Yumele Lomorojo p/s                  | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Yumele Nyori p/s                     | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Orogbo Paduru p/s                    | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Rembeta Rembeta p/s                  | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| -  | Yiba Yiba parents school             | Sector Conditional Grant (Wage)                       | ,,,,,,                                | 0              | 171,506        |
| Lower Local Services                                       |                                      |   |                                       |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>         |                                      |   |                                       | <b>91,626</b>  | <b>30,552</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)          |                                      |   |                                       |                |                |
| Kenyanga Primary School                                    | Nyori                                | Sector Conditional Grant (Non-Wage)                   |                                       | 7,830          | 2,610          |
| Lodonga Black Primary School                               | Mijale                               | Sector Conditional Grant (Non-Wage)                   |                                       | 10,866         | 3,622          |
| Lodonga Demo Primary School                                | Drawala                              | Sector Conditional Grant (Non-Wage)                   |                                       | 12,006         | 4,002          |
| Lodonga Girls Primary School                               | Yiba                                 | Sector Conditional Grant (Non-Wage)                   |                                       | 10,758         | 3,596          |
| Lomorojo Primary School                                    | Yumele                               | Sector Conditional Grant (Non-Wage)                   |                                       | 9,594          | 3,198          |

## Vote:556 Yumbe District

## Quarter2

|  |                                   |  |                |                |
|--|-----------------------------------|--|----------------|----------------|
| Nyori Primary School   | Yumele                            | Sector Conditional Grant (Non-Wage)  | 14,646         | 4,882          |
| Paduru Primary School  | Orogbo                            | Sector Conditional Grant (Non-Wage)  | 8,778          | 2,926          |
| Rembeta Primary School   | Rembeta                           | Sector Conditional Grant (Non-Wage)  | 9,090          | 3,030          |
| Yiba Parents Primary School                                      | Yiba                              | Sector Conditional Grant (Non-Wage)  | 8,058          | 2,686          |
| Capital Purchases  |                                   |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b>        |                                   |  | <b>221,000</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |                                   |  |                |                |
| Building Construction - Building Costs-209                       | Mijale<br>Lodonga Black p/s       | Other Transfers ,<br>from Central Government                               | 120,000        | 0              |
| Building Construction - Building Costs-209                       | Mijale<br>Lodonga Black p/s       | Sector Development ,<br>Grant  | 101,000        | 0              |
| <b>Output : Latrine construction and rehabilitation</b>          |                                   |  | <b>30,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |                                   |  |                |                |
| Building Construction - Latrines-237                             | Rembeta<br>Rembeta PS             | Sector Development Grant<br>Work in progress but contractor not yet paid.- | 30,000         | 0              |
| <b>Output : Provision of furniture to primary schools</b>        |                                   |  | <b>5,000</b>   | <b>0</b>       |
| Item : 312203 Furniture & Fixtures                               |                                   |  |                |                |
| Furniture and Fixtures - Desks-637                               | Yumele<br>Lomorojo primary school | Sector Development Grant<br>No progress registerd                          | 5,000          | 0              |
| <b>Programme : Secondary Education</b>                           |                                   |  | <b>451,668</b> | <b>157,556</b> |
| Higher LG Services   |                                   |  |                |                |
| <b>Output : Secondary Teaching Services</b>                      |                                   |  | <b>0</b>       | <b>107,000</b> |
| Item : 211101 General Staff Salaries                             |                                   |  |                |                |
| -  | Mijale<br>KURU SS                 | Sector Conditional Grant (Wage)  | 0              | 107,000        |
| Lower Local Services   |                                   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                                   |  | <b>151,668</b> | <b>50,556</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                   |  |                |                |
| KURU S.S   | Mijale                            | Sector Conditional Grant (Non-Wage)  | 151,668        | 50,556         |
| Capital Purchases  |                                   |  |                |                |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                                   |  | <b>300,000</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                          |                                   |  |                |                |
| Building Construction - Contractor-216                           | Yumele<br>Lodonga Seed SS         | Sector Development -<br>Grant  | 300,000        | 0              |

**Vote:556 Yumbe District****Quarter2**

|  |  |  |                |                |
|--|--|--|----------------|----------------|
| <b>Programme : Skills Development</b>                            |  |  | <b>156,317</b> | <b>180,000</b> |
| Higher LG Services   |  |  |                |                |
| <b>Output : Tertiary Education Services</b>                      |  |  | <b>0</b>       | <b>180,000</b> |
| Item : 211101 General Staff Salaries                             |  |  |                |                |
| -  | Yiba<br>LOKOPIO<br>TECHNICAL<br>INSTITUTE                    | Sector Conditional<br>Grant (Wage)                             | 0              | 180,000        |
| Lower Local Services   |  |  |                |                |
| <b>Output : Skills Development Services</b>                      |  |  | <b>156,317</b> | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |  |                |                |
| Lokopio Technical Institute                                      | Yiba   | Sector Conditional<br>Grant (Non-Wage)                         | 156,317        | 0              |
| <b>Sector : Health</b>   |  |  | <b>277,016</b> | <b>0</b>       |
| <b>Programme : Primary Healthcare</b>                            |  |  | <b>277,016</b> | <b>0</b>       |
| Capital Purchases  |  |  |                |                |
| <b>Output : Staff Houses Construction and Rehabilitation</b>     |  |  | <b>277,016</b> | <b>0</b>       |
| Item : 312102 Residential Buildings                              |  |  |                |                |
| Building Construction - Staff Houses-<br>263                     | Yiba<br>Basilica Village                                     | Other Transfers<br>from Central<br>Government                  | 277,016        | 0              |
| <b>LCIII : KOCHI</b>   |  |  | <b>679,732</b> | <b>598,274</b> |
| <b>Sector : Agriculture</b>                                      |  |  | <b>37,683</b>  | <b>0</b>       |
| <b>Programme : District Production Services</b>                  |  |  | <b>37,683</b>  | <b>0</b>       |
| Capital Purchases  |  |  |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>            |  |  | <b>37,683</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                   |  |  |                |                |
| Construction Services - Water<br>Reservoirs-417                  | Kochi<br>District Fisheries<br>Officer-Fish fry and<br>feeds | District<br>Discretionary<br>Development<br>Equalization Grant | 12,683         | 0              |
| Construction Services - Water<br>Reservoirs-417                  | Kochi<br>Loolo village                                       | Sector Development ,<br>Grant                                  | 25,000         | 0              |
| <b>Sector : Works and Transport</b>                              |  |  | <b>29,420</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |  | <b>29,420</b>  | <b>0</b>       |
| Lower Local Services   |  |  |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |  | <b>24,740</b>  | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |  |  |                |                |

## Vote:556 Yumbe District

## Quarter2

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| Kochi Sub County                                     | Kochi<br>Kochi Sub County<br>Road Bottle Necks | Other Transfers<br>from Central<br>Government | 24,740         | 0              |
| <b>Output : District Roads Maintenance (URF)</b>     |  |   | <b>4,680</b>   | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |                |                |
| Roads and Engineering                                | Lombe<br>Aliodranyusi Kali<br>Road             | Other Transfers<br>from Central<br>Government | 4,680          | 0              |
| <b>Sector : Education</b>                            |  |   | <b>457,627</b> | <b>573,043</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   | <b>128,848</b> | <b>228,450</b> |
| Higher LG Services                                   |  |   |                |                |
| <b>Output : Primary Teaching Services</b>            |  |   | <b>0</b>       | <b>197,834</b> |
| Item : 211101 General Staff Salaries                 |  |   |                |                |
| -  | Kochi<br>Akanda p/s                            | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Lokpe<br>Amaguru p/s                           | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Yayari<br>East Koka p/s                        | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Goboro<br>Goboro p/s                           | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Kochi<br>Kochi Bridge p/s                      | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Limidia<br>Limidia p/s                         | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Ombaci<br>Lokopio p/s                          | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Lombe<br>Lombe p/s                             | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Ombaci<br>Manibe Islamic p/s                   | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| -  | Okoi<br>Okoi p/s                               | Sector Conditional<br>Grant (Wage)            | 0              | 197,834        |
| Lower Local Services                                 |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   | <b>91,848</b>  | <b>30,616</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |                |                |
| Akande Primary School                                | Kochi  | Sector Conditional<br>Grant (Non-Wage)        | 7,206          | 2,402          |
| Amaguru Primary School                               | Lokpe  | Sector Conditional<br>Grant (Non-Wage)        | 8,682          | 2,894          |
| East Koka Primary Schoool                            | Yayari   | Sector Conditional<br>Grant (Non-Wage)        | 8,190          | 2,730          |
| Goboro Primary School                                | Goboro   | Sector Conditional<br>Grant (Non-Wage)        | 9,954          | 3,318          |
| Kochi Bridge Primary Schol                           | Kochi  | Sector Conditional<br>Grant (Non-Wage)        | 8,214          | 2,738          |

**Vote:556 Yumbe District****Quarter2**

|   |                               |                                     |  |                |
|---|-------------------------------|-------------------------------------|--|----------------|
| Limidia Primary School                                    | Limidia                       | Sector Conditional Grant (Non-Wage) | 11,838   | 3,946          |
| Lokopio Primary School                                    | Ombaci                        | Sector Conditional Grant (Non-Wage) | 11,958   | 3,986          |
| Lombe Primary School                                      | Lombe                         | Sector Conditional Grant (Non-Wage) | 8,694  | 2,898          |
| Manibe Is Primary School                                  | Ombaci                        | Sector Conditional Grant (Non-Wage) | 7,794  | 2,598          |
| Okoi Primary School                                       | Okoi                          | Sector Conditional Grant (Non-Wage) | 9,318  | 3,106          |
| Capital Purchases   |                               |                                     |  |                |
| <b>Output : Latrine construction and rehabilitation</b>   |                               |                                     | <b>32,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                               |                                     |  |                |
| Building Construction - Latrines-237                      | Lombe<br>Lombe Primary school | Sector Development Grant            | Work inprogress but contractor not yet paid .-         | 32,000 0       |
| <b>Output : Provision of furniture to primary schools</b> |                               |                                     | <b>5,000</b>   | <b>0</b>       |
| Item : 312203 Furniture & Fixtures                        |                               |                                     |  |                |
| Furniture and Fixtures - Desks-637                        | Lombe<br>Lombe P/S            | Sector Development Grant            | Good progress registered but supply not yet delivered. | 5,000 0        |
| <b>Programme : Secondary Education</b>                    |                               |                                     | <b>328,779</b>   | <b>344,593</b> |
| Higher LG Services  |                               |                                     |  |                |
| <b>Output : Secondary Teaching Services</b>               |                               |                                     | <b>0</b>   | <b>235,000</b> |
| Item : 211101 General Staff Salaries                      |                               |                                     |  |                |
| -   | Yayari<br>ARINGA SS           | Sector Conditional Grant (Wage)     | ,  | 0 235,000      |
| -   | Limidia<br>ODRAVU SS          | Sector Conditional Grant (Wage)     | ,  | 0 235,000      |
| Lower Local Services                                      |                               |                                     |  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                               |                                     | <b>328,779</b>   | <b>109,593</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                               |                                     |  |                |
| ARINGA S.S  | Yayari                        | Sector Conditional Grant (Non-Wage) | 195,162  | 65,054         |
| ODRAVU S.S  | Limidia                       | Sector Conditional Grant (Non-Wage) | 133,617  | 44,539         |
| <b>Sector : Health</b>                                    |                               |                                     | <b>50,463</b>  | <b>25,231</b>  |
| <b>Programme : Primary Healthcare</b>                     |                               |                                     | <b>50,463</b>  | <b>25,231</b>  |
| Lower Local Services                                      |                               |                                     |  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                               |                                     | <b>50,463</b>  | <b>25,231</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                               |                                     |  |                |

## Vote:556 Yumbe District

## Quarter2

|  |                                 |   |                |                |
|--|---------------------------------|---|----------------|----------------|
| Ombachi HC II  | Ombaci Lokopio Village          | Sector Conditional Grant (Non-Wage)                   | 9,426          | 4,713          |
| Goboro HC II   | Goboro Maru Village             | Sector Conditional Grant (Non-Wage)                   | 9,426          | 4,713          |
| Lokpe HC II  | Lokpe Masaka Village            | Sector Conditional Grant (Non-Wage)                   | 9,426          | 4,713          |
| Kochi HC III   | Kochi Nabara Village            | Sector Conditional Grant (Non-Wage)                   | 22,185         | 11,093         |
| <b>Sector : Public Sector Management</b>             |                                 |   | <b>104,540</b> | <b>0</b>       |
| <b>Programme : District and Urban Administration</b> |                                 |   | <b>104,540</b> | <b>0</b>       |
| Capital Purchases                                    |                                 |   |                |                |
| <b>Output : Administrative Capital</b>               |                                 |   | <b>104,540</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings              |                                 |   |                |                |
| Building Construction - Offices-248                  | Ombaci Koro Village             | District Discretionary Development Equalization Grant | 104,540        | 0              |
| <b>LCIII : Missing Subcounty</b>                     |                                 |   | <b>571,952</b> | <b>647,078</b> |
| <b>Sector : Education</b>                            |                                 |   | <b>560,031</b> | <b>633,290</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                                 |   | <b>5,718</b>   | <b>1,906</b>   |
| Lower Local Services                                 |                                 |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                 |   | <b>5,718</b>   | <b>1,906</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                                 |   |                |                |
| APO ARMY BOARDING P.S.                               | Missing Parish                  | Sector Conditional Grant (Non-Wage)                   | 5,718          | 1,906          |
| <b>Programme : Secondary Education</b>               |                                 |   | <b>116,445</b> | <b>268,815</b> |
| Higher LG Services                                   |                                 |   |                |                |
| <b>Output : Secondary Teaching Services</b>          |                                 |   | <b>0</b>       | <b>230,000</b> |
| Item : 211101 General Staff Salaries                 |                                 |   |                |                |
| -  | Missing Parish BARAKALA SEED SS | Sector Conditional Grant (Wage)                       | 0              | 230,000        |
| -  | Missing Parish KEI SEED SS      | Sector Conditional Grant (Wage)                       | 0              | 230,000        |
| Lower Local Services                                 |                                 |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>       |                                 |   | <b>116,445</b> | <b>38,815</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                                 |   |                |                |
| Barakala SS  | Missing Parish                  | Sector Conditional Grant (Non-Wage)                   | 40,590         | 13,530         |
| Kei Seed SS  | Missing Parish                  | Sector Conditional Grant (Non-Wage)                   | 45,540         | 15,180         |



## Vote:556 Yumbe District

## Quarter2

|   |                                 |                                     |                |                |
|---|---------------------------------|-------------------------------------|----------------|----------------|
| LOMUNGA S.S   | Missing Parish                  | Sector Conditional Grant (Non-Wage) | 10,434         | 3,478          |
| YUMBE TOWN VIEW COLLEGE                             | Missing Parish                  | Sector Conditional Grant (Non-Wage) | 19,881         | 6,627          |
| <b>Programme : Skills Development</b>               |                                 |                                     | <b>437,868</b> | <b>362,569</b> |
| Higher LG Services                                  |                                 |                                     |                |                |
| <b>Output : Tertiary Education Services</b>         |                                 |                                     | <b>0</b>       | <b>362,569</b> |
| Item : 211101 General Staff Salaries                |                                 |                                     |                |                |
| -   | Missing Parish                  | Sector Conditional Grant (Wage)     | 0              | 362,569        |
|   | COL.EZARUKU TECHNICAL INSTITUTE |                                     |                |                |
| -   | Missing Parish                  | Sector Conditional Grant (Wage)     | 0              | 362,569        |
|   | ST JOHN BOSCO PTC               |                                     |                |                |
| Lower Local Services                                |                                 |                                     |                |                |
| <b>Output : Skills Development Services</b>         |                                 |                                     | <b>437,868</b> | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                                 |                                     |                |                |
| Col. Ezaruku Technical Institute                    | Missing Parish                  | Sector Conditional Grant (Non-Wage) | 156,317        | 0              |
| St. John Bosco Lodonga PTC                          | Missing Parish                  | Sector Conditional Grant (Non-Wage) | 281,551        | 0              |
| <b>Sector : Health</b>                              |                                 |                                     | <b>11,921</b>  | <b>13,788</b>  |
| <b>Programme : Primary Healthcare</b>               |                                 |                                     | <b>11,921</b>  | <b>13,788</b>  |
| Lower Local Services                                |                                 |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b> |                                 |                                     | <b>11,921</b>  | <b>13,788</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                                 |                                     |                |                |
| ALNOOR HC III                                       | Missing Parish                  | Sector Conditional Grant (Non-Wage) | 3,888          | 4,333          |
| LODONGA HEALTH CENTRE                               | Missing Parish                  | Sector Conditional Grant (Non-Wage) | 8,033          | 9,454          |