
Vote:556 Yumbe District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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 Birekiyaho

Date: 27/08/2020

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

Vote:556 Yumbe District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 663,493 | 624,243 | 94% |
| Discretionary Government Transfers | 13,977,694 | 6,507,955 | 47% |
| Conditional Government Transfers | 27,447,955 | 28,140,383 | 103% |
| Other Government Transfers | 13,485,885 | 8,349,308 | 62% |
| External Financing | 7,325,556 | 2,717,119 | 37% |
| Total Revenues shares | 62,900,583 | 46,339,009 | 74% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 5,475,018 | 7,521,900 | 6,787,291 | 137% | 124% | 90% |
| Finance | 617,038 | 528,224 | 508,525 | 86% | 82% | 96% |
| Statutory Bodies | 820,247 | 706,062 | 702,909 | 86% | 86% | 100% |
| Production and Marketing | 6,044,624 | 3,683,660 | 3,614,951 | 61% | 60% | 98% |
| Health | 9,712,232 | 8,652,766 | 8,414,609 | 89% | 87% | 97% |
| Education | 19,680,793 | 19,195,653 | 18,790,668 | 98% | 95% | 98% |
| Roads and Engineering | 11,161,792 | 1,949,416 | 530,343 | 17% | 5% | 27% |
| Water | 3,274,484 | 764,697 | 729,550 | 23% | 22% | 95% |
| Natural Resources | 3,179,096 | 1,420,656 | 1,372,077 | 45% | 43% | 97% |
| Community Based Services | 2,452,462 | 1,509,010 | 1,497,162 | 62% | 61% | 99% |
| Planning | 274,043 | 233,608 | 213,467 | 85% | 78% | 91% |
| Internal Audit | 104,013 | 66,833 | 58,578 | 64% | 56% | 88% |
| Trade, Industry and Local Development | 104,741 | 106,525 | 100,145 | 102% | 96% | 94% |
| Grand Total | 62,900,583 | 46,339,009 | 43,320,275 | 74% | 69% | 93% |
| <i>Wage</i> | 20,244,160 | 20,952,228 | 20,378,079 | 103% | 101% | 97% |
| <i>Non-Wage Recurrent</i> | 15,962,881 | 17,429,382 | 15,709,106 | 109% | 98% | 90% |
| <i>Domestic Devt</i> | 19,367,986 | 5,240,280 | 4,521,423 | 27% | 23% | 86% |
| <i>Donor Devt</i> | 7,325,556 | 2,717,119 | 2,711,667 | 37% | 37% | 100% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Yumbe District planned to receive total revenue of UGX 62,900,583,000 for implementation of activities and projects in the FY 2019/2020. By the end of quarter four cumulatively the district received only UGX 46,339,009,000 falling sort of the 100% expected. This was attributed to only 37% of external Finance performance, while other Government transfers performed at 62% and only 47% of discretionary Government transfers were received..under external financing, GAVI remitted only 20%, UNHCR 46%, UNPF 25%, UNICEF 19% while EU remitted 0%. whereas under other government transfers YLP received 0% as well as NTD and ACDP. out of all the remittances, a total of UGX 20,194,800,000 was meant for wages representing 43.5%, UGX 15,785,469,000 was for Non wage recurrent expenditure, domestic development was UGX 4,488,350,000 representing 9.7%, while external financing was UGX 2,711,667,000 which was 5.8%. A critical analysis reveals that the lowest expenditure was under domestic development where only 86% of the amount released was spent. By the end of the quarter a total of UGX 751,930,000 was left on account representing 14% of the total release. The bulk of these funds were for capital development projects under Domestic Development since all projects under USMID never took off at all.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 663,493 | 624,243 | 94 % |
| Local Services Tax | 76,485 | 297,818 | 389 % |
| Capital Gains Tax | 0 | 0 | 0 % |
| Application Fees | 61,143 | 20,956 | 34 % |
| Business licenses | 60,500 | 52,732 | 87 % |
| Miscellaneous and unidentified taxes | 5,696 | 30,891 | 542 % |
| Park Fees | 26,500 | 0 | 0 % |
| Property related Duties/Fees | 70,155 | 905 | 1 % |
| Advertisements/Bill Boards | 14,800 | 800 | 5 % |
| Animal & Crop Husbandry related Levies | 97,231 | 57,444 | 59 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,000 | 1,848 | 23 % |
| Registration of Businesses | 20,000 | 2,545 | 13 % |
| Market /Gate Charges | 168,383 | 111,236 | 66 % |
| Court Filing Fees | 0 | 2,275 | 0 % |
| Other Fees and Charges | 54,600 | 44,149 | 81 % |
| Group registration | 0 | 645 | 0 % |
| 2a. Discretionary Government Transfers | 13,977,694 | 6,507,955 | 47 % |
| District Unconditional Grant (Non-Wage) | 1,208,127 | 1,208,127 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 113,461 | 113,461 | 100 % |
| District Discretionary Development Equalization Grant | 10,526,941 | 2,958,244 | 28 % |
| Urban Unconditional Grant (Wage) | 177,888 | 177,452 | 100 % |
| District Unconditional Grant (Wage) | 1,874,248 | 1,973,642 | 105 % |
| Urban Discretionary Development Equalization Grant | 77,029 | 77,029 | 100 % |
| 2b. Conditional Government Transfers | 27,447,955 | 28,140,383 | 103 % |
| Sector Conditional Grant (Wage) | 18,192,024 | 18,801,134 | 103 % |
| Sector Conditional Grant (Non-Wage) | 5,581,423 | 5,746,917 | 103 % |
| Sector Development Grant | 2,195,007 | 2,195,007 | 100 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Transitional Development Grant | 91,945 | 10,000 | 11 % |
| Salary arrears (Budgeting) | 53,849 | 53,849 | 100 % |
| Pension for Local Governments | 498,623 | 498,393 | 100 % |
| Gratuity for Local Governments | 835,084 | 835,084 | 100 % |
| 2c. Other Government Transfers | 13,485,885 | 8,349,308 | 62 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 0 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 2,455,576 | 64,530 | 3 % |
| Support to PLE (UNEB) | 6,000 | 16,965 | 283 % |
| Uganda Road Fund (URF) | 1,053,146 | 456,099 | 43 % |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 900,000 | 0 | 0 % |
| Unspent balances - Conditional Grants | 0 | 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 | 8,000 | 1 % |
| 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 | 7,793,005 | 118 % |
| Agriculture Cluster Development Project (ACDP) | 1,422,160 | 0 | 0 % |
| 3. External Financing | 7,325,556 | 2,717,119 | 37 % |
| European Union (EU) | 1,375,240 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 4,609,062 | 885,846 | 19 % |
| United Nations Population Fund (UNPF) | 113,400 | 28,214 | 25 % |
| United Nations High Commission for Refugees (UNHCR) | 827,855 | 378,651 | 46 % |
| World Health Organisation (WHO) | 200,000 | 1,375,287 | 688 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 200,000 | 49,122 | 25 % |
| Development Initiative for Northern Uganda (DINU) | 0 | 0 | 0 % |
| Total Revenues shares | 62,900,583 | 46,339,009 | 74 % |

Cumulative Performance for Locally Raised Revenues

By the end of the forth quarter, the district had collected a total of UGX 624,243,000 representing 94% of the annual budget of UGX 563,493,000. the boost has been courtesy of Local service Tax, Business licensing and crop/animal related taxes. business has generally increased due to large refugee population in the District.

Cumulative Performance for Central Government Transfers

by the end of quarter four all discretionary Government transfers performed up to 100% except District Discretionary development equalization grant which under performed at only 28% of its funds received. out of expected UGX 10,526,931,087 budgeted, only UGX 2,958,243,774 was received representing 28% remittance. In the mean time of the conditional government transfers all performe 100% and plus except the transitional development grant that only received 11% of its planned budget of UGX 91,945,000. Only UGX10,000,000 was received by the end of the financial year.

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Cumulative Performance for Other Government Transfers

By the end of the financial year, a total of UGX 8,349,308,000 was received representing 62% of annual budget of UGX 13,485,885,000 of other Government transfers to District. the average performance was because Neglected tropical disease never remitted its funds of UGX 120,000,000 and ACDP also remitted no funds. IDI only remitted 7% of its approved budget of UGX 150,000,000, UMFSN remitted only 1% of its budget of UGX 79,7630,000. Whereas NUSAF only remitted 3% of its approved budget.

Cumulative Performance for External Financing

By the end of quarter four External finance remitted UGX 2,717,119,000 representing 37% of the annual donor budget. this was because EU remitted 0 shilling, UNICEF received only 19% of its annual budget. of UGX 4,609,602,000 meanwhile, UNPF remitted 25% of expected UGX 113,400,000, as GAVI gave 25% of expected budget of UGX 200,000,000.

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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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,126,643 | 1,117,179 | 99 % | 281,661 | 433,447 | 154 % |
| District Production Services | 4,917,982 | 2,497,772 | 51 % | 1,229,495 | 2,231,021 | 181 % |
| Sub- Total | 6,044,624 | 3,614,951 | 60 % | 1,511,156 | 2,664,468 | 176 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 11,028,034 | 530,343 | 5 % | 2,757,009 | 295,892 | 11 % |
| District Engineering Services | 133,757 | 0 | 0 % | 33,439 | 0 | 0 % |
| Sub- Total | 11,161,792 | 530,343 | 5 % | 2,790,448 | 295,892 | 11 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 104,741 | 100,145 | 96 % | 26,185 | 77,211 | 295 % |
| Sub- Total | 104,741 | 100,145 | 96 % | 26,185 | 77,211 | 295 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 12,855,768 | 12,605,917 | 98 % | 3,213,942 | 3,133,036 | 97 % |
| Secondary Education | 3,159,111 | 3,098,303 | 98 % | 789,778 | 882,926 | 112 % |
| Skills Development | 1,686,712 | 1,571,406 | 93 % | 421,678 | 434,477 | 103 % |
| Education & Sports Management and Inspection | 1,791,985 | 1,307,825 | 73 % | 447,996 | 689,591 | 154 % |
| Special Needs Education | 187,218 | 207,218 | 111 % | 46,805 | 207,218 | 443 % |
| Sub- Total | 19,680,793 | 18,790,668 | 95 % | 4,920,198 | 5,347,247 | 109 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 7,455,726 | 6,640,283 | 89 % | 1,863,932 | 4,708,102 | 253 % |
| District Hospital Services | 327,721 | 329,676 | 101 % | 81,930 | 83,885 | 102 % |
| Health Management and Supervision | 1,928,785 | 1,444,650 | 75 % | 482,196 | 1,265,727 | 262 % |
| Sub- Total | 9,712,232 | 8,414,609 | 87 % | 2,428,058 | 6,057,714 | 249 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 3,274,484 | 729,550 | 22 % | 818,621 | 561,122 | 69 % |
| Natural Resources Management | 3,179,096 | 1,372,077 | 43 % | 794,774 | 1,155,144 | 145 % |
| Sub- Total | 6,453,580 | 2,101,627 | 33 % | 1,613,395 | 1,716,267 | 106 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 2,452,462 | 1,497,162 | 61 % | 613,115 | 1,041,685 | 170 % |
| Sub- Total | 2,452,462 | 1,497,162 | 61 % | 613,115 | 1,041,685 | 170 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,475,018 | 6,787,291 | 124 % | 1,368,754 | 5,278,908 | 386 % |
| Local Statutory Bodies | 820,247 | 702,909 | 86 % | 205,062 | 338,116 | 165 % |
| Local Government Planning Services | 274,043 | 213,467 | 78 % | 68,511 | 123,623 | 180 % |
| Sub- Total | 6,569,308 | 7,703,666 | 117 % | 1,642,327 | 5,740,648 | 350 % |
| Sector: Accountability | | | | | | |

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| | | | | | | |
|---|-------------------|-------------------|-------------|-------------------|-------------------|--------------|
| Financial Management and Accountability(LG) | 617,038 | 508,525 | 82 % | 154,259 | 322,310 | 209 % |
| Internal Audit Services | 104,013 | 58,578 | 56 % | 26,003 | 14,590 | 56 % |
| <i>Sub- Total</i> | <i>721,051</i> | <i>567,103</i> | <i>79 %</i> | <i>180,263</i> | <i>336,900</i> | <i>187 %</i> |
| Grand Total | 62,900,583 | 43,320,275 | 69 % | 15,725,146 | 23,278,031 | 148 % |

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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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,175,420 | 6,565,847 | 207% | 793,855 | 1,036,882 | 131% |
| District Unconditional Grant (Non-Wage) | 346,092 | 410,700 | 119% | 86,523 | 86,776 | 100% |
| District Unconditional Grant (Wage) | 706,991 | 848,413 | 120% | 176,748 | 313,876 | 178% |
| Gratuity for Local Governments | 835,084 | 835,084 | 100% | 208,771 | 208,771 | 100% |
| Locally Raised Revenues | 60,811 | 82,936 | 136% | 15,203 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 194,672 | 394,369 | 203% | 48,668 | 82,770 | 170% |
| Multi-Sectoral Transfers to LLGs_Wage | 96,170 | 95,735 | 100% | 24,043 | 23,607 | 98% |
| Other Transfers from Central Government | 383,128 | 3,346,368 | 873% | 95,782 | 196,656 | 205% |
| Pension for Local Governments | 498,623 | 498,393 | 100% | 124,656 | 124,426 | 100% |
| Salary arrears (Budgeting) | 53,849 | 53,849 | 100% | 13,462 | 0 | 0% |
| Development Revenues | 2,299,598 | 956,052 | 42% | 574,899 | -410 | 0% |
| District Discretionary Development Equalization Grant | 1,641,403 | 361,870 | 22% | 410,351 | -410 | 0% |
| External Financing | 409,396 | 256,071 | 63% | 102,349 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 238,799 | 328,111 | 137% | 59,700 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Transitional Development Grant | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| Total Revenues shares | 5,475,018 | 7,521,900 | 137% | 1,368,754 | 1,036,472 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 803,162 | 885,289 | 110% | 200,790 | 789,445 | 393% |
| Non Wage | 2,372,259 | 5,161,970 | 218% | 593,065 | 4,147,600 | 699% |
| Development Expenditure | | | | | | |

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|-----------------------------|------------------|------------------|-------------|------------------|------------------|-------------|
| Domestic Development | 1,890,202 | 484,574 | 26% | 472,550 | 156,464 | 33% |
| External Financing | 409,396 | 255,457 | 62% | 102,349 | 185,400 | 181% |
| Total Expenditure | 5,475,018 | 6,787,291 | 124% | 1,368,754 | 5,278,908 | 386% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 518,588 | 8% | | | |
| Wage | | 58,859 | | | | |
| Non Wage | | 459,729 | | | | |
| Development Balances | | 216,021 | 23% | | | |
| Domestic Development | | 215,407 | | | | |
| External Financing | | 614 | | | | |
| Total Unspent | | 734,609 | 10% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annual budget out turn was 6,788,195,000 against budget of 5,475,018,000. representing 124%. recurrent expenditure performed at 6,565,487,000 against budget of 3,175,420,000 representing 207% this was attributed to increase in other government transfer of 3,346,368,000 against budget of 383,128,000 representing 873% development revenue received was 956,052,000 against budget of 2,299,598 representing 42%

Reasons for unspent balances on the bank account

1) The unspent balance of wages was due to staff who are on half pay, retirement and condition was not met for USMID grant. 2) Slow implementation due to lock down as result of corona

Highlights of physical performance by end of the quarter

1)Construction of Sub County HQs at Kochi Sub County is on going (wall) 2)installation of the water system in the administration block 3)monitoring and supervision of projects. 4)supply of furniture and fitting 5) supply of ICT equipment and office equipment 6)supply of consumable

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*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 473,503 | 434,248 | 92% | 118,376 | 107,851 | 91% |
| District Unconditional Grant (Non-Wage) | 79,299 | 79,299 | 100% | 19,825 | 19,825 | 100% |
| District Unconditional Grant (Wage) | 227,158 | 219,700 | 97% | 56,789 | 56,789 | 100% |
| Locally Raised Revenues | 40,000 | 20,000 | 50% | 10,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 86,129 | 74,332 | 86% | 21,532 | 21,007 | 98% |
| Multi-Sectoral Transfers to LLGs_Wage | 40,917 | 40,917 | 100% | 10,229 | 10,229 | 100% |
| Development Revenues | 143,535 | 93,976 | 65% | 35,884 | 0 | 0% |
| District Discretionary Development Equalization Grant | 56,564 | 56,565 | 100% | 14,141 | 0 | 0% |
| External Financing | 46,637 | 0 | 0% | 11,659 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 40,333 | 37,411 | 93% | 10,083 | 0 | 0% |
| Total Revenues shares | 617,038 | 528,224 | 86% | 154,259 | 107,851 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 268,075 | 240,963 | 90% | 67,019 | 200,637 | 299% |
| Non Wage | 205,428 | 173,630 | 85% | 51,357 | 86,001 | 167% |
| Development Expenditure | | | | | | |
| Domestic Development | 96,898 | 93,933 | 97% | 24,224 | 35,672 | 147% |
| External Financing | 46,637 | 0 | 0% | 11,659 | 0 | 0% |
| Total Expenditure | 617,038 | 508,525 | 82% | 154,259 | 322,310 | 209% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 19,656 | 5% | | | |
| Wage | | 19,654 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| | | 43 | 0% | | | |
| Domestic Development | | 43 | | | | |

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|----------------------|---------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 19,699 | 4% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2019/2020 the department received a total of 488,439,000 of 617,038,000 representing 79% of the annual budget because the department did not receive external financing of 46,637,000 and under performance of non wage performed at 75%. wages performed at 90% while domestic development at 97% recurrent revenue received 434,248,000 out of 473,503,000

Reasons for unspent balances on the bank account

the balances are from wages which as result of staff retirement and interdiction

Highlights of physical performance by end of the quarter

1.Payment of staff salaries. 2 Preparation of monthly bank statements and final accounts. 4.Preparation of quarterly performance report. 5.Management of IFMIS. 6.Procurement of furniture equipment 7.Training of sub county on local revenue enhancement.

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*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 780,469 | 677,449 | 87% | 195,117 | 132,446 | 68% |
| District Unconditional Grant (Non-Wage) | 332,159 | 249,120 | 75% | 83,040 | 83,040 | 100% |
| District Unconditional Grant (Wage) | 150,936 | 132,724 | 88% | 37,734 | 0 | 0% |
| Locally Raised Revenues | 77,615 | 77,615 | 100% | 19,404 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 219,759 | 217,990 | 99% | 54,940 | 49,407 | 90% |
| Development Revenues | 39,777 | 28,613 | 72% | 9,944 | 0 | 0% |
| District Discretionary Development Equalization Grant | 7,403 | 7,403 | 100% | 1,851 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 32,374 | 21,210 | 66% | 8,094 | 0 | 0% |
| Total Revenues shares | 820,247 | 706,062 | 86% | 205,062 | 132,446 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 150,936 | 131,135 | 87% | 37,734 | 68,785 | 182% |
| Non Wage | 629,533 | 543,164 | 86% | 157,383 | 261,930 | 166% |
| Development Expenditure | | | | | | |
| Domestic Development | 39,777 | 28,610 | 72% | 9,944 | 7,400 | 74% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 820,247 | 702,909 | 86% | 205,062 | 338,116 | 165% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,150 | 0% | | | |
| Wage | | 1,589 | | | | |
| Non Wage | | 1,561 | | | | |
| Development Balances | | | | | | |
| | | 3 | 0% | | | |
| Domestic Development | | 3 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,153 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

In Q4, the Statutory Bodies UGX 200,521,082 cumulative from DDEG, unconditional wage and unconditional non wage recurrent and local revenue and LLG chairpersons wages for three months while others were spent on the payment of councilor Ex-gratia for three months, payment of LCI,LCII exgratia,and Procurement activities

Reasons for unspent balances on the bank account

The funds allocated to statutory bodies were spent all on the planned activities in the budget

Highlights of physical performance by end of the quarter

One Council meeting was held on 28th May, 2020 to approve District Annual budget and other statutory documents for the FY 2020/2021 The Business of the Council was convened for 10 days to scrutinize Draft budget for the FY 2020/2021 on behalf of standing committees as guided by the Hon. Minister for Local Government The procurement and supply of Office furniture was completed The council emoluments were paid and DSC chairperson salary was paid for the threes including Procurement staff DSC Q4 report was prepared and submitted to the MoPS DSC meetings were convened and the minutes produced Procurement and Disposal Unit prepared and submitted Q4 report to PPDA Contracts Committee meetings were held to approve Evaluation Reports and Pre-qualification list and Minutes were produced

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Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,295,451 | 3,198,844 | 74% | 1,073,863 | 2,073,321 | 193% |
| District Unconditional Grant (Non-Wage) | 4,145 | 4,145 | 100% | 1,036 | 1,036 | 100% |
| District Unconditional Grant (Wage) | 137,812 | 154,706 | 112% | 34,453 | 34,453 | 100% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 43,225 | 22,431 | 52% | 10,806 | 4,547 | 42% |
| Other Transfers from Central Government | 2,800,565 | 1,729,500 | 62% | 700,141 | 1,721,500 | 246% |
| Sector Conditional Grant (Non-Wage) | 435,790 | 435,790 | 100% | 108,947 | 108,947 | 100% |
| Sector Conditional Grant (Wage) | 865,914 | 852,272 | 98% | 216,478 | 202,837 | 94% |
| Development Revenues | 1,749,173 | 484,816 | 28% | 437,293 | 0 | 0% |
| District Discretionary Development Equalization Grant | 131,652 | 131,652 | 100% | 32,913 | 0 | 0% |
| External Financing | 1,207,016 | 0 | 0% | 301,754 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 217,504 | 160,163 | 74% | 54,376 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 193,001 | 193,001 | 100% | 48,250 | 0 | 0% |
| Total Revenues shares | 6,044,624 | 3,683,660 | 61% | 1,511,156 | 2,073,321 | 137% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,003,726 | 1,006,926 | 100% | 250,932 | 465,241 | 185% |
| Non Wage | 3,291,725 | 2,128,473 | 65% | 822,931 | 1,958,353 | 238% |
| Development Expenditure | | | | | | |
| Domestic Development | 542,157 | 479,553 | 88% | 135,539 | 240,874 | 178% |
| External Financing | 1,207,016 | 0 | 0% | 301,754 | 0 | 0% |
| Total Expenditure | 6,044,624 | 3,614,951 | 60% | 1,511,156 | 2,664,468 | 176% |
| C: Unspent Balances | | | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|-----------------------------|---------------|-----------|--|
| Recurrent Balances | 63,446 | 2% | |
| Wage | 52 | | |
| Non Wage | 63,393 | | |
| Development Balances | 5,263 | 1% | |
| Domestic Development | 5,263 | | |
| External Financing | 0 | | |
| Total Unspent | 68,709 | 2% | |

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 72,605,679/=.

Reasons for unspent balances on the bank account

slow processing of funds

Highlights of physical performance by end of the quarter

All extension staff facilitated to provide Extension and advisory services in Apo, Ariwa, Drajini, Kei, Kerwa, Kochi, Kululu, Kuru, Lodonga, Midigo, Odnavu, Romogi sub counties and Yumbe Town Council Training of farmers under Entomology, crop, Fisheries and livestock. Supervision and backstopping of staff at sub counties by sector heads Vaccination of cattle, poultry and goats in 13 sub counties against CBPP, BQ, FMD, PPR, Rabies, NCD, Gumbora,, Infectious Bronchities

Vote:556 Yumbe District

Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,954,958 | 5,839,618 | 98% | 1,488,739 | 1,558,604 | 105% |
| District Unconditional Grant (Non-Wage) | 7,469 | 7,469 | 100% | 1,867 | 1,867 | 100% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 44,940 | 34,806 | 77% | 11,235 | 11,960 | 106% |
| Other Transfers from Central Government | 270,000 | 32,675 | 12% | 67,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 901,049 | 1,066,542 | 118% | 225,262 | 390,776 | 173% |
| Sector Conditional Grant (Wage) | 4,725,499 | 4,698,125 | 99% | 1,181,375 | 1,154,001 | 98% |
| Development Revenues | 3,757,275 | 2,813,149 | 75% | 939,319 | 1,314,828 | 140% |
| District Discretionary Development Equalization Grant | 278,406 | 278,406 | 100% | 69,602 | 0 | 0% |
| External Financing | 2,385,502 | 2,310,469 | 97% | 596,375 | 1,314,828 | 220% |
| Multi-Sectoral Transfers to LLGs_Gou | 116,892 | 89,745 | 77% | 29,223 | 0 | 0% |
| Other Transfers from Central Government | 760,000 | 0 | 0% | 190,000 | 0 | 0% |
| Sector Development Grant | 134,529 | 134,529 | 100% | 33,632 | 0 | 0% |
| Transitional Development Grant | 81,945 | 0 | 0% | 20,486 | 0 | 0% |
| Total Revenues shares | 9,712,232 | 8,652,766 | 89% | 2,428,058 | 2,873,432 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,725,499 | 4,469,277 | 95% | 1,181,375 | 3,350,001 | 284% |
| Non Wage | 1,229,458 | 1,137,626 | 93% | 307,365 | 459,574 | 150% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,371,773 | 501,443 | 37% | 342,943 | 242,105 | 71% |
| External Financing | 2,385,502 | 2,306,264 | 97% | 596,375 | 2,006,034 | 336% |
| Total Expenditure | 9,712,232 | 8,414,609 | 87% | 2,428,058 | 6,057,714 | 249% |
| C: Unspent Balances | | | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|-----------------------------|----------------|-----------|--|
| Recurrent Balances | 232,714 | 4% | |
| Wage | 228,849 | | |
| Non Wage | 3,866 | | |
| Development Balances | 5,442 | 0% | |
| Domestic Development | 1,237 | | |
| External Financing | 4,205 | | |
| Total Unspent | 238,157 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

The health sector received a total of UgX 2,873,432,000 out of the planned UgX 2,428,058,000 representing 118% budget performance in Q4. The receipts included: Wage UgX 1,181,375,000; Non wage was UgX 225,262,000; GoU Devt was UgX 0 and External Financing was UgX 1,314,828,000. Of the expenditures in Q4, Wage was 41.1%, Non wage was 7.8%, GOU Devt was 0% and External Financing was 45.8%.

Reasons for unspent balances on the bank account

Unspent funds were: Wage UgX 228,848,668; Non-wage UgX 3,866, GOU Development UgX 1,237 and External Financing of UgX 4,205. The unspent balances were mainly in the aspect of Wages - arising from failure to attract qualified candidates to fill some positions during the recruitment process.

Highlights of physical performance by end of the quarter

Master planning for Midigo HC IV completed, the renovation of Kulikulinga HC III General Ward complete and Yumbe HC IV General Ward completed and in use and the Completion of the Operating Theatre in Yumbe HC IV completed. Capital development projects under Lower Local Government were at various stages of implementation.

Vote:556 Yumbe District

Quarter4

*Workplan: Education***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 |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 16,814,926 | 17,375,322 | 103% | 4,203,732 | 4,896,352 | 116% |
| District Unconditional Grant (Non-Wage) | 5,976 | 5,976 | 100% | 1,494 | 1,494 | 100% |
| District Unconditional Grant (Wage) | 98,705 | 87,569 | 89% | 24,676 | 24,676 | 100% |
| Locally Raised Revenues | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 55,880 | 9,287 | 17% | 13,970 | 783 | 6% |
| Other Transfers from Central Government | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 4,021,754 | 4,021,754 | 100% | 1,005,438 | 1,340,585 | 133% |
| Sector Conditional Grant (Wage) | 12,600,611 | 13,250,736 | 105% | 3,150,153 | 3,528,814 | 112% |
| Development Revenues | 2,865,867 | 1,820,331 | 64% | 716,467 | 28,000 | 4% |
| District Discretionary Development Equalization Grant | 178,406 | 178,406 | 100% | 44,602 | 0 | 0% |
| External Financing | 285,161 | 28,000 | 10% | 71,290 | 28,000 | 39% |
| Multi-Sectoral Transfers to LLGs_Gou | 289,446 | 341,071 | 118% | 72,362 | 0 | 0% |
| Other Transfers from Central Government | 840,000 | 0 | 0% | 210,000 | 0 | 0% |
| Sector Development Grant | 1,272,854 | 1,272,854 | 100% | 318,213 | 0 | 0% |
| Total Revenues shares | 19,680,793 | 19,195,653 | 98% | 4,920,198 | 4,924,352 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,699,317 | 13,121,407 | 103% | 3,174,829 | 3,479,267 | 110% |
| Non Wage | 4,115,610 | 4,037,017 | 98% | 1,028,902 | 1,840,030 | 179% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,580,706 | 1,604,294 | 62% | 645,177 | 0 | 0% |
| External Financing | 285,161 | 27,950 | 10% | 71,290 | 27,950 | 39% |
| Total Expenditure | 19,680,793 | 18,790,668 | 95% | 4,920,198 | 5,347,247 | 109% |
| C: Unspent Balances | | | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 216,898 | 1% | |
| Wage | 216,898 | | |
| Non Wage | 0 | | |
| Development Balances | 188,087 | 10% | |
| Domestic Development | 188,037 | | |
| External Financing | 50 | | |
| Total Unspent | 404,984 | 2% | |

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive a total receive revenue of 4,920,198,000 in the quarter ,it actually received 4,924,352,000 representing 100% of the revenues for the quarter. The sector planned to spent 4,920,198,000 but actually spent 5,381,615,000 representing 109% of the funds during the quarter. The expenditures were mainly wage 3,479,267,000, Non wage 1,874,398,000 development and external financing .The total unspent balance at the account was 370,616,000 representing 2% of the funds budgeted for the quarter

Reasons for unspent balances on the bank account

The unspent funds on the account was due to the funds for construction of Seed secondary schools where the contractor has not executed the works to absorb all the funds

Highlights of physical performance by end of the quarter

The Projects implemented successfully during the quarter included the classroom projects at Takwa,,Obero West,Kuru and Lukutua Primary schools The 5 stance Vip latrines implemented included Nyoko ,Awinga,Banika Islamic ,Rembeta ,Lombe and East Koka Primary Schools.

Vote:556 Yumbe District

Quarter4

*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 |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,186,615 | 1,624,253 | 137% | 825,090 | 1,038,019 | 126% |
| District Unconditional Grant (Non-Wage) | 5,976 | 5,976 | 100% | 1,494 | 1,494 | 100% |
| District Unconditional Grant (Wage) | 92,424 | 95,829 | 104% | 23,106 | 23,106 | 100% |
| Locally Raised Revenues | 6,500 | 0 | 0% | 1,625 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,169 | 70,510 | 498% | 531,979 | 28,380 | 5% |
| Multi-Sectoral Transfers to LLGs_Wage | 14,400 | 14,400 | 100% | 3,600 | 3,600 | 100% |
| Other Transfers from Central Government | 1,053,146 | 1,437,537 | 136% | 263,287 | 981,438 | 373% |
| Development Revenues | 9,975,177 | 325,164 | 3% | 2,493,794 | 0 | 0% |
| District Discretionary Development Equalization Grant | 5,885,486 | 325,164 | 6% | 1,471,372 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,627 | 0 | 0% | 3,157 | 0 | 0% |
| Other Transfers from Central Government | 4,077,064 | 0 | 0% | 1,019,266 | 0 | 0% |
| Total Revenues shares | 11,161,792 | 1,949,416 | 17% | 3,318,884 | 1,038,019 | 31% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 106,824 | 104,281 | 98% | 26,706 | 30,514 | 114% |
| Non Wage | 1,079,791 | 335,117 | 31% | 269,948 | 174,432 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,975,177 | 90,945 | 1% | 2,493,794 | 90,945 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,161,792 | 530,343 | 5% | 2,790,448 | 295,892 | 11% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,184,855 | 73% | | | |
| Wage | | 5,948 | | | | |
| Non Wage | | 1,178,906 | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|-----------------------------|------------------|------------|--|
| Development Balances | 234,219 | 72% | |
| Domestic Development | 234,219 | | |
| External Financing | 0 | | |
| Total Unspent | 1,419,073 | 73% | |

Summary of Workplan Revenues and Expenditure by Source

No release under road fund

Reasons for unspent balances on the bank account

Funds not released due to COVID 19 No guidelines for implementation of USMID funds and funds returned to Consolidated fund

Highlights of physical performance by end of the quarter

No activity under road fund USMID projects not implemented

Vote:556 Yumbe District

Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 101,326 | 82,388 | 81% | 25,331 | 20,460 | 81% |
| District Unconditional Grant (Non-Wage) | 2,000 | 2,000 | 100% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 26,400 | 26,400 | 100% | 6,600 | 6,600 | 100% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,684 | 4,746 | 30% | 3,921 | 1,050 | 27% |
| Sector Conditional Grant (Non-Wage) | 49,242 | 49,242 | 100% | 12,310 | 12,310 | 100% |
| Development Revenues | 3,173,159 | 682,309 | 22% | 793,290 | 0 | 0% |
| District Discretionary Development Equalization Grant | 25,827 | 25,827 | 100% | 6,457 | 0 | 0% |
| External Financing | 2,451,799 | 0 | 0% | 612,950 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 100,910 | 61,859 | 61% | 25,227 | 0 | 0% |
| Sector Development Grant | 594,623 | 594,623 | 100% | 148,656 | 0 | 0% |
| Total Revenues shares | 3,274,484 | 764,697 | 23% | 818,621 | 20,460 | 2% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,400 | 25,901 | 98% | 6,600 | 19,326 | 293% |
| Non Wage | 74,926 | 55,953 | 75% | 18,731 | 46,157 | 246% |
| Development Expenditure | | | | | | |
| Domestic Development | 721,359 | 647,696 | 90% | 180,340 | 495,639 | 275% |
| External Financing | 2,451,799 | 0 | 0% | 612,950 | 0 | 0% |
| Total Expenditure | 3,274,484 | 729,550 | 22% | 818,621 | 561,122 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 534 | 1% | | | |
| Wage | | 499 | | | | |
| Non Wage | | 35 | | | | |
| Development Balances | | | | | | |
| | | 34,613 | 5% | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 34,613 | | |
| External Financing | 0 | | |
| Total Unspent | 35,147 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 764,697,000= out of 3,274,484,000= representing 23% receipt. This was as a result of non remittance of external financing UNICEF. The recurrent expenditure receipt performed at 81%. Of this 26,400,000= out of 82,388,000= was wage component, while 47,460,000= out of 82,388,00= was remitted to LLG. Of the DG revenue, 61,859,000= was received out of the expected 100,900,000= representing 61%

Reasons for unspent balances on the bank account

The contractor for construction of public toilet had a lower quotation than the planned budget Some of the payments were not effected to the beneficiaries by MoFPED

Highlights of physical performance by end of the quarter

- Drilled 16 boreholes - Rehabilitated 8 boreholes with funding from the development grant - Rehabilitated 5 boreholes from DDEG funds - Constructed 1 public toilet

Vote:556 Yumbe District

Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,822,052 | 1,199,512 | 66% | 455,513 | 1,055,816 | 232% |
| District Unconditional Grant (Non-Wage) | 6,258 | 6,258 | 100% | 1,565 | 1,565 | 100% |
| District Unconditional Grant (Wage) | 139,684 | 132,484 | 95% | 34,921 | 34,921 | 100% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 27,734 | 15,147 | 55% | 6,933 | 5,503 | 79% |
| Multi-Sectoral Transfers to LLGs_Wage | 26,400 | 26,400 | 100% | 6,600 | 6,600 | 100% |
| Other Transfers from Central Government | 1,595,983 | 1,003,229 | 63% | 398,996 | 1,003,229 | 251% |
| Sector Conditional Grant (Non-Wage) | 15,993 | 15,993 | 100% | 3,998 | 3,998 | 100% |
| Development Revenues | 1,357,043 | 221,144 | 16% | 339,261 | 0 | 0% |
| District Discretionary Development Equalization Grant | 744,437 | 46,841 | 6% | 186,109 | 0 | 0% |
| External Financing | 540,045 | 122,579 | 23% | 135,011 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 72,561 | 51,723 | 71% | 18,140 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 3,179,096 | 1,420,656 | 45% | 794,774 | 1,055,816 | 133% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 166,084 | 151,462 | 91% | 41,521 | 125,801 | 303% |
| Non Wage | 1,655,968 | 1,040,083 | 63% | 413,992 | 1,029,344 | 249% |
| Development Expenditure | | | | | | |
| Domestic Development | 816,999 | 58,536 | 7% | 204,250 | 0 | 0% |
| External Financing | 540,045 | 121,996 | 23% | 135,011 | 0 | 0% |
| Total Expenditure | 3,179,096 | 1,372,077 | 43% | 794,774 | 1,155,144 | 145% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,967 | 1% | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|-----------------------------|---------------|------------|--|
| Wage | 7,422 | | |
| Non Wage | 544 | | |
| Development Balances | 40,612 | 18% | |
| Domestic Development | 40,029 | | |
| External Financing | 583 | | |
| Total Unspent | 48,579 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

The highlights of revenue from CG for sector during second quarter are: DCGNWR-3961,077, UNHCR-Environment-59,646,119, LR-8,000,000 and DUCGNWR1,269,094 giving a total receipt of 72,876,290. While the total expenditure of the quarter was 141,233,390. For LLG revenue highlights; under this sector; YTC spent 7,245,000 LR & UUCGNW;Midigo spent 2,000,000 LR, APO spent 350,000 LR and Kei spent 768,000 (LR=68,000 & DUCGNW=700,000), Odravu spent 1,000,000 DUCGNW.

Reasons for unspent balances on the bank account

The reason for the unspent balances is mainly the early shutdown of IFMS that could not allow spending of the balances.

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, procurement of fuel, procurement of stationery, investigation of land disputes, payment of staff salaries, beneficiary assessment for tree seedlings in Obubua wetland, procurement of fuel, payment of wages for workers, procurement of assorted tree seedlings for Osubira P/S woodlot, procurement of assorted nurdery bed tools, payment of transport allowance, construction of two units of institutional cook stove in Lukutua P/S, Surveying and Titling of Lomunga P/S Land, organization of physical planning committee meeting, joint sector monitoring conducted, Organized radio talk shows on wise wetland management, protection of endangered tree species, WED celebration and also ran a radio spot message on wise wetland management on Ribat FM, undertook compliance monitoring of fragile ecosystems mainly wetlands, Prepared BOQ for renovation of NR building, undertook auxilliary earthing of NR building, supervised sector activities, payment of wages for askari, launched operation to crack down on illegal forestry activities, purchased welfare and sanitation assorted items, paid transport allowances for the driver, sub-accountant and office attendant, payment of water bill for the central nursery bed, purchased Wenreco voucher, Repaired M/Cs (LG0074-110 and UG 066Y, undertook site inspections for structural developments. LLG physical performance highlights in the quarter included maintenance of trees in Romogi and Apo, cocompensation for land in Midigo, payment of staff salary and avenue tree planting in YTC; compound designing in Kei and sensitization in Odravu

Vote:556 Yumbe District

Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,290,775 | 1,148,541 | 89% | 322,694 | 886,010 | 275% |
| District Unconditional Grant (Non-Wage) | 7,469 | 7,166 | 96% | 1,867 | 1,867 | 100% |
| District Unconditional Grant (Wage) | 184,527 | 183,986 | 100% | 46,132 | 46,132 | 100% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 65,957 | 32,568 | 49% | 16,489 | 6,806 | 41% |
| Other Transfers from Central Government | 900,000 | 800,000 | 89% | 225,000 | 800,000 | 356% |
| Sector Conditional Grant (Non-Wage) | 124,821 | 124,821 | 100% | 31,205 | 31,205 | 100% |
| Development Revenues | 1,161,687 | 360,469 | 31% | 290,422 | 0 | 0% |
| District Discretionary Development Equalization Grant | 16,522 | 16,522 | 100% | 4,131 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 345,164 | 343,947 | 100% | 86,291 | 0 | 0% |
| Other Transfers from Central Government | 800,000 | 0 | 0% | 200,000 | 0 | 0% |
| Total Revenues shares | 2,452,462 | 1,509,010 | 62% | 613,115 | 886,010 | 145% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 184,527 | 183,299 | 99% | 46,132 | 137,280 | 298% |
| Non Wage | 1,106,247 | 953,393 | 86% | 276,562 | 887,884 | 321% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,161,687 | 360,469 | 31% | 290,422 | 16,522 | 6% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,452,462 | 1,497,162 | 61% | 613,115 | 1,041,685 | 170% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 687 | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|-----------------------------|---------------|-----------|--|
| Non Wage | 11,161 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 11,848 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

The annual target Revenue for recurrent which was 1,290,775,000 shillings out of which 348,541,000 was received implying 27% .The Development plan was 1,161,687,000 out of which 360,469,000 was received implying 31%.

Reasons for unspent balances on the bank account

Some of the activities were delayed due to COVID-19 guidelines and delay in procurement process.

Highlights of physical performance by end of the quarter

Mobilization of Communities for Government Program in 13 Sub Counties Mobilization of Communities for Government Program in 13 Sub Counties Meeting of CDOs ate district level FAL test Monitoring of FAL Groups Quarterly Sub County SRHR/ GBV coordination meeting held. Capacity enhancement of HODs and CDO on gender mainstreaming Advocacy and Social mobilization for Women on Participatory decision making. Monitoring of UWEP by Political, RDC and Technical team Meeting by DEC on UWEP Projects Training of UWEP EMC, PCS and SAC on management of projects Sensitization of communities and Political Leaders on SRHR/GBV I DOVC Meeting carried out 2 Child Neglect cases Handled 8 Juvenile cases handled Community Dialogue on cultural Barrier on Education of Girls District review on Culture mainstreaming 4 work based inspection conducted at IRC, FCA, World Vision and Yumbe hospital construction 2 labour cases handled District Executive Committee meeting Monitoring of women activities Women Council meeting Support to women groups.-(Angakibo Angua Women group. Aliomaruku Women Group. Panani Women Group. Basiku Village saving and Loan Women Association) Taking of Report to MGLSD Taking of RTGS to Arua Motivation of office staffs Office block rehabilitation Sector Committee meeting

Vote:556 Yumbe District

Quarter4

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 156,274 | 109,291 | 70% | 39,068 | 29,513 | 76% |
| District Unconditional Grant (Non-Wage) | 54,574 | 54,574 | 100% | 13,644 | 13,644 | 100% |
| District Unconditional Grant (Wage) | 46,500 | 36,501 | 78% | 11,625 | 11,625 | 100% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 45,199 | 18,216 | 40% | 11,300 | 4,245 | 38% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 117,769 | 124,317 | 106% | 29,442 | 0 | 0% |
| District Discretionary Development Equalization Grant | 65,769 | 65,769 | 100% | 16,442 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 52,000 | 58,548 | 113% | 13,000 | 0 | 0% |
| Total Revenues shares | 274,043 | 233,608 | 85% | 68,511 | 29,513 | 43% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,500 | 16,552 | 36% | 11,625 | 16,552 | 142% |
| Non Wage | 109,774 | 72,604 | 66% | 27,443 | 54,681 | 199% |
| Development Expenditure | | | | | | |
| Domestic Development | 117,769 | 124,311 | 106% | 29,442 | 52,391 | 178% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 274,043 | 213,467 | 78% | 68,511 | 123,623 | 180% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 20,135 | 18% | | | |
| Wage | | 19,950 | | | | |
| Non Wage | | 186 | | | | |
| Development Balances | | 6 | 0% | | | |
| Domestic Development | | 6 | | | | |
| External Financing | | 0 | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Total Unspent | 20,141 | 9% | |
|----------------------|---------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Overall the Department received 233,608,000 out of 274,043,000 Budget representing 80%. under Recurrent expenditure the sector received 109,291,000 out of 156,274,000 budget representing 70% of this; 49.9% (54,574,000 out of 109,291,000) of 54,574,000 Budget Under Non-Wage Recurrent, 33.4% (36,501,000 out of 109,291,000) of 46,500,000 Budget under Wage Recurrent while 18,216,000 out of 109,291,000 representing 16.7% sent to LLGs from a budget of 45,199,000 worth 40% On Development, the sector received 124,317,000 out of 11#7,769,000 Budget representing 106% DDEG received at the sector was 100% at 65,769,000 and 47.1% (58,548,000 out of 124,317,000) against a budget of 52,000,000 representing 113%

Reasons for unspent balances on the bank account

1. Wage of 19,950,000 remained unspent because the District failed to attract and recruit a Substantive District Planner thus failure to absorb 2. None-Wage Balance of 186,000/= remained negligible figure after exhausting the budget lines 3. Development Balance of 6,000/= was a negligible balance remaining after offsetting all development costs

Highlights of physical performance by end of the quarter

1. Attended Monthly District Technical Planning Meetings 2. Organized Planning Meetings at Sub Counties 3. Organized Budget Conference at the District Headquarters 4. Submitted Quarterly Reports 5. District Development Plan Formulation Meetings Conducted 6. District Statistical Abstract updated 7. Monitoring and Evaluation of DDEG Projects Conducted 8. training workshop on investment Planning, Budgeting and Monitoring conducted 9. Mentoring and Backstopping to sub counties on Planning and Reporting 10. procured office stationery, Computer Tablets, Airtime, Fuel 11. Attended West Nile Planners Forum Meetings in Obongi and Arua on PBS challenges and DDPIII Formulation attended Demographic Dividend Workshops by NPC Attended the GOU/UNFPA 9TH Country Development Programmed Reviews

Vote:556 Yumbe District

Quarter4

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 91,057 | 63,633 | 70% | 22,764 | 16,115 | 71% |
| District Unconditional Grant (Non-Wage) | 22,408 | 22,408 | 100% | 5,602 | 5,602 | 100% |
| District Unconditional Grant (Wage) | 37,670 | 31,939 | 85% | 9,418 | 9,418 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 26,979 | 9,287 | 34% | 6,745 | 1,095 | 16% |
| Development Revenues | 12,956 | 3,200 | 25% | 3,239 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,956 | 3,200 | 25% | 3,239 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 104,013 | 66,833 | 64% | 26,003 | 16,115 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 37,670 | 23,684 | 63% | 9,418 | 5,128 | 54% |
| Non Wage | 53,387 | 31,694 | 59% | 13,347 | 9,462 | 71% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,956 | 3,200 | 25% | 3,239 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 104,013 | 58,578 | 56% | 26,003 | 14,590 | 56% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,256 | 13% | | | |
| Wage | | 8,255 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | |
|----------------------|--------------|------------|--|
| Total Unspent | 8,256 | 12% | |
|----------------------|--------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

the department received Unconditional grant non wage of shillings 5,601,114 to carry out its activities. Total expenditure in the quarter was shillings 5,600,157

Reasons for unspent balances on the bank account

Insignificant fund balances

Highlights of physical performance by end of the quarter

Audit of 12 sub counties done Audit of COVID 19 operations done Project funds namely UNHCR, DRDIP, ACDP, UMSFSNP, RBF done Capital projects monitored -Government assets audited -Health units audited -Revenue management audited

Vote:556 Yumbe District

Quarter4

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 64,214 | 62,665 | 98% | 16,054 | 15,054 | 94% |
| District Unconditional Grant (Non-Wage) | 2,000 | 6,500 | 325% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 25,438 | 23,389 | 92% | 6,360 | 6,360 | 100% |
| 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 | 32,776 | 100% | 8,194 | 8,194 | 100% |
| Development Revenues | 40,527 | 43,860 | 108% | 10,132 | 0 | 0% |
| District Discretionary Development Equalization Grant | 40,527 | 43,860 | 108% | 10,132 | 0 | 0% |
| Total Revenues shares | 104,741 | 106,525 | 102% | 26,185 | 15,054 | 57% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,438 | 17,904 | 70% | 6,360 | 12,809 | 201% |
| Non Wage | 38,776 | 38,381 | 99% | 9,694 | 29,742 | 307% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,527 | 43,860 | 108% | 10,132 | 34,660 | 342% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 104,741 | 100,145 | 96% | 26,185 | 77,211 | 295% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 5,486 | | | | |
| Non Wage | | 894 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,380 | 6% | | | |

Vote:556 Yumbe District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

by the end of Q4 the department had received a total of UGX 106,525,000 out of the annual Budget of UGX 104,741,000 representing 102% remittance. This included UGX 62,665,000 out of UGX 64,214,000 Budgeted representing 98% remittance. While, development revenue received UGX 43,860,000 which is 108% of the development budget. Overall 96% of the total annual budget was spent.

Reasons for unspent balances on the bank account

The biggest balance is wage of 5,486,000/- was to have catered for annual increments but were not effected

Highlights of physical performance by end of the quarter

1.Completion of road side market at Lodonga sub county 2. Market information gathering and dissemination 3.formation of cooperative groups and associations under presidential initiative on wealth and job creation

Vote:556 Yumbe District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|--|---------------|---------------------------------|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | | i) 4 DTPC meeting held and minutes action Points produced, approved and shared. ii) DINU, NUSAF3 and DRDIP projects Co-ordinated and monitored during the quarter. iii) All litigations and legal matters forwarded to Solicitor General for redress, response and representation. iv) Salary for all Traditional Staff paid on time and Pension and Gratuity processed and paid for all eligible clients v) Payment for ground workers made during the quarter. | | | 1) 4 DTPC meeting held and minutes action Points produced, approved and shared. ii) DINU, NUSAF3 and DRDIP projects Co-ordinated and monitored during the quarter. iii) All litigations and legal matters forwarded to Solicitor General for redress, response and representation. iv) Salary for all Traditional Staff paid on time and Pension and Gratuity processed and paid for all eligible clients v) Payment for ground workers made during the quarter. |
| 211101 General Staff Salaries | 706,991 | 1,204,861 | 170 % | | 740,301 |
| 211103 Allowances (Incl. Casuals, Temporary) | 177,640 | 588,340 | 331 % | | 546,694 |
| 212105 Pension for Local Governments | 498,623 | 205,063 | 41 % | | 105,101 |
| 212107 Gratuity for Local Governments | 835,084 | 463,551 | 56 % | | 127,551 |
| 213001 Medical expenses (To employees) | 2,000 | 390 | 20 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 2,850 | 57 % | | 1,460 |
| 221001 Advertising and Public Relations | 5,550 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 133,432 | 54,254 | 41 % | | 47,644 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 900 | 90 % | | 900 |
| 221008 Computer supplies and Information Technology (IT) | 38,000 | 9,000 | 24 % | | 0 |
| 221009 Welfare and Entertainment | 135,494 | 23,771 | 18 % | | 12,696 |
| 221011 Printing, Stationery, Photocopying and Binding | 217,355 | 22,113 | 10 % | | 12,612 |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|--|-----------|-----------|-------|-----------|
| 221012 Small Office Equipment | 14,159 | 7,199 | 51 % | 5,663 |
| 221014 Bank Charges and other Bank related costs | 12,612 | 4,958 | 39 % | 4,958 |
| 221017 Subscriptions | 3,000 | 3,000 | 100 % | 3,000 |
| 222001 Telecommunications | 57,872 | 14,722 | 25 % | 8,875 |
| 222003 Information and communications technology (ICT) | 1,360 | 0 | 0 % | 0 |
| 223006 Water | 2,600 | 1,608 | 62 % | 1,275 |
| 224004 Cleaning and Sanitation | 8,000 | 7,999 | 100 % | 3,489 |
| 225001 Consultancy Services- Short term | 55,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 651,938 | 1,439,870 | 221 % | 1,393,680 |
| 227002 Travel abroad | 5,000 | 4,651 | 93 % | 4,651 |
| 227004 Fuel, Lubricants and Oils | 333,115 | 1,922,304 | 577 % | 1,884,727 |
| 228002 Maintenance - Vehicles | 37,920 | 19,816 | 52 % | 8,241 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 25,440 | 5,820 | 23 % | 4,121 |
| 228004 Maintenance – Other | 14,400 | 9,000 | 62 % | 6,394 |
| 282102 Fines and Penalties/ Court wards | 15,000 | 10,507 | 70 % | 1,678 |
| 321617 Salary Arrears (Budgeting) | 53,849 | 0 | 0 % | 0 |
| Wage Rect: | 706,991 | 1,204,861 | 170 % | 740,301 |
| Non Wage Rect: | 2,000,684 | 4,543,286 | 227 % | 3,992,177 |
| Gou Dev: | 930,363 | 22,941 | 2 % | 7,832 |
| External Financing: | 409,396 | 255,457 | 62 % | 185,400 |
| Total: | 4,047,434 | 6,026,546 | 149 % | 4,925,710 |

Reasons for over/under performance: i) There is over expenditure on Wages due to additional recruitment of new staff during the financial year 2019/2020.
ii) The increase in Paychange for Parish Chief equally increased the Wage costs.

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

i) All recruited staff were validated and enrolled on the pay roll.
ii) One Reward & Sanction Committee meeting held.
iii) One Mentoring session organised for Staff.
Iv) One Training session organised.

i) All recruited staff were validated and enrolled on the pay roll.
ii) One Reward & Sanction Committee meeting held.
iii) One Mentoring session organised for Staff.
Iv) One Training session organised.

| | | | | |
|---|--------|-------|-------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,000 | 100 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | 750 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | 0 |
| 222001 Telecommunications | 1,000 | 890 | 89 % | 890 |
| 227001 Travel inland | 10,000 | 5,890 | 59 % | 0 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|----------------------------------|--------|--------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 15,530 | 78 % | 2,140 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 15,530 | 78 % | 2,140 |

Reasons for over/under performance: I) The COVID 19 Pandemic caused reduction of staff at work place and therefore less expenditure on Human Resource.
ii) Lock down measures restricted social gathering through social distancing.

Output : 138103 Capacity Building for HLG

N/A

| | | | | | |
|-----------------------|--|---|---|---|--------|
| Non Standard Outputs: | | 1. Workshops and seminers conducted 2. Staff trainings conducted 3. Travrl inland facilitated 4. Stationary procured 5. Fuel procured | I) Two Training session conducted, reports produced and recommendations shared. | I) Two Training session conducted, reports produced and recommendations shared. | |
| 221002 | Workshops and Seminars | 145,200 | 24,900 | 17 % | 20,900 |
| 221003 | Staff Training | 72,600 | 30,717 | 42 % | 19,369 |
| 221011 | Printing, Stationery, Photocopying and Binding | 7,260 | 0 | 0 % | 0 |
| 227001 | Travel inland | 9,680 | 1,455 | 15 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 7,260 | 5,397 | 74 % | 5,397 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 242,000 | 62,469 | 26 % | 45,666 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 242,000 | 62,469 | 26 % | 45,666 |

Reasons for over/under performance: i) During the lockdown due COVID 19, all Government services were suspended except Health & Sanitation.
ii) Threr was reduction in releases especially during Q4, resulting in under expenditure

Output : 138104 Supervision of Sub County programme implementation

N/A

| | | | | | |
|-----------------------|--|---|-------|---|-------|
| Non Standard Outputs: | | 1) support supervision in last 3 months. 2) monitor compliance level in the implementation of the laws and regulations. 3) mentoring of lower level staff | | 1) support supervision in last 3 months. 2) monitor compliance level in the implementation of the laws and regulations. 3) mentoring of lower level staff | |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 980 | 98 % | 480 |
| 222001 | Telecommunications | 1,000 | 1,000 | 100 % | 250 |
| 227001 | Travel inland | 8,000 | 5,994 | 75 % | 2,365 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | 4,496 | 75 % | 3,000 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|---|--------|---|-------|
| 228002 Maintenance - Vehicles | 4,000 | 2,738 | 68 % | 2,738 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 15,209 | 76 % | 8,833 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 15,209 | 76 % | 8,833 |
| Reasons for over/under performance: The department was under funded. | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1)Public Information circulated through Media Platform (What-sup, Website, Zoom). 2) conducting of baranza in the community. | | 1)Public Information circulated through Media Platform (What-sup, Website, Zoom). 2) conducting of baranza in the community. | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 500 |
| 222001 Telecommunications | 1,000 | 498 | 50 % | 498 |
| 227001 Travel inland | 6,000 | 3,000 | 50 % | 1,585 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 1,685 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 5,998 | 60 % | 4,268 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 5,998 | 60 % | 4,268 |
| Reasons for over/under performance: under funding which made it difficulty the department to implement their planned expenditure. | | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Compound C learners were paid for 3 Months ii) Police Guards at the Administration block were paid for the months of April, May & June 2020. iii) Transport Allowances for Support Staff paid for the Months of April, May and June 2020. | | Compound C learners were paid for 3 Months ii) Police Guards at the Administration block were paid for the months of April, May & June 2020. iii) Transport Allowances for Support Staff paid for the Months of April, May and June 2020. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,920 | 10,524 | 76 % | 3,655 |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|--------------------------------|--------|--------|------|--------|
| 224004 Cleaning and Sanitation | 32,000 | 16,610 | 52 % | 16,610 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 45,920 | 27,134 | 59 % | 20,265 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,920 | 27,134 | 59 % | 20,265 |

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:

pdated the District Asset Inventory on IFMS
 ii) Updated and supervised Asset Registry both manual and digital using the different equipment
 iii) Validated District Assets to assess their physical conditions
 iv) Stock taking of all the assets of the District

pdated the District Asset Inventory on IFMS
 ii) Updated and supervised Asset Registry both manual and digital using the different equipment
 iii) Validated District Assets to assess their physical conditions
 iv) Stock taking of all the assets of the District

| | | | | |
|---|--------|--------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,050 | 1,040 | 99 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 950 | 872 | 92 % | 217 |
| 223004 Guard and Security services | 7,800 | 5,390 | 69 % | 4,590 |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 127 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,800 | 10,302 | 75 % | 5,434 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,800 | 10,302 | 75 % | 5,434 |

Reasons for over/under performance: under funding which made implementation of other planned activity difficulty

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:556 Yumbe District

Quarter4

| | | | | | |
|---|--|--|---|---|--------|
| Non Standard Outputs: | | DINU fundable proposals generated, appraised,approved and submitted to MoLG & UNCDF for funding DINU annual plan and budget prepared, approved and submitted to MoLG & UNCDF for funding DINU activities coordinated and implemented. Quarterly progress reports prepared, verified and submitted to MoLG & UNCDF DINU project activities implemented, monitored, supervised, evaluated & Reports produced and shared. | I) All correspondences to the District recieved stamped & circulated to the respective Officers. ii) Issued all Appointment, Confirmation to Officers iii) Submitted all Personal Files to DSC for decision. IV) Maintained security provision to all staff. | I) All correspondences to the District recieved stamped & circulated to the respective Officers. ii) Issued all Appointment, Confirmation to Officers iii) Submitted all Personal Files to DSC for decision. IV) Maintained security provision to all staff. | |
| 221011 | Printing, Stationery, Photocopying and Binding | 6,000 | 4,500 | 75 % | 3,431 |
| 221020 | IPPS Recurrent Costs | 10,000 | 10,000 | 100 % | 5,000 |
| 227001 | Travel inland | 4,000 | 4,000 | 100 % | 2,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 20,000 | 18,500 | 92 % | 10,431 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 20,000 | 18,500 | 92 % | 10,431 |
| Reasons for over/under performance: | | The underperformance is due to reduced budgets and lock down measures as workshops and training suspended | | | |
| Output : 138111 Records Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | I) All correspondences to the District recieved stamped & circulated to the respective Officers. ii) Issued all Appointment, Confirmation to Officers iii) Submitted all Personal Files to DSC for decision. IV) Maintained security provision to all staff. | I) All correspondences to the District recieved stamped & circulated to the respective Officers. ii) Issued all Appointment, Confirmation to Officers iii) Submitted all Personal Files to DSC for decision. IV) Maintained security provision to all staff. | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,183 | 2,433 | 76 % | 1,643 |
| 221012 | Small Office Equipment | 5,000 | 4,575 | 92 % | 3,700 |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|---|--------|--------|------|--------|
| 227001 Travel inland | 5,000 | 3,641 | 73 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 | 4,832 | 81 % | 4,069 |
| 228004 Maintenance – Other | 1,000 | 910 | 91 % | 910 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,183 | 17,891 | 81 % | 12,822 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,183 | 17,891 | 81 % | 12,822 |

Reasons for over/under performance: Due to lock down measures, Officers were send to work from home, as such funds utilisation was reduced and some planned activities not undertaken on time.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

i) Prequalification advert placed
 ii) Five meetings of Contracts Committees conducted
 iii) Three meeting of Evaluation Committee Conducted
 iV) One Procurement Quarterly report produced and Submitted to PPA-Gulu Regional Office
 V) Annual Procurement Plan 2020/ 2021 produced and submitted to PPDA
 Vi) Disposal Plan 2020/2021 produced.

i) Prequalification advert placed
 ii) Five meetings of Contracts Committees conducted
 iii) Three meeting of Evaluation Committee Conducted
 iV) One Procurement Quarterly report produced and Submitted to PPA-Gulu Regional Office
 V) Annual Procurement Plan 2020/ 2021 produced and submitted to PPDA
 Vi) Disposal Plan 2020/2021 produced.

| | | | | |
|---|--------|--------|------|-------|
| 221001 Advertising and Public Relations | 7,000 | 6,080 | 87 % | 3,230 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 500 |
| 221012 Small Office Equipment | 15,000 | 11,000 | 73 % | 4,000 |
| 227001 Travel inland | 2,000 | 1,050 | 53 % | 730 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 18,630 | 75 % | 8,460 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 18,630 | 75 % | 8,460 |

Reasons for over/under performance: The under performance is due to limited participation of service providers during the lock down.

Lower Local Services**Output : 138151 Lower Local Government Administration**

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|-----------|-----------|---------|-----------|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 9,000 | 90 % | 9,000 |
| 311101 Land | 65,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 237,540 | 3,569 | 2 % | 594 |
| 312104 Other Structures | 12,000 | 6,927 | 58 % | 6,927 |
| 312201 Transport Equipment | 60,000 | 60,000 | 100 % | 60,000 |
| 312202 Machinery and Equipment | 25,000 | 24,457 | 98 % | 3,045 |
| 312203 Furniture & Fixtures | 54,000 | 53,985 | 100 % | 18,400 |
| 312211 Office Equipment | 5,000 | 5,000 | 100 % | 5,000 |
| 312213 ICT Equipment | 10,500 | 6,000 | 57 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 479,040 | 168,937 | 35 % | 102,966 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 479,040 | 168,937 | 35 % | 102,966 |
| Reasons for over/under performance: | | | | |
| Total For Administration : Wage Rect: | 706,991 | 1,299,676 | 184 % | 765,838 |
| Non-Wage Recurrent: | 2,177,587 | 4,895,360 | 225 % | 4,064,830 |
| GoU Dev: | 1,651,403 | 254,347 | 15 % | 156,464 |
| Donor Dev: | 409,396 | 255,457 | 62 % | 185,400 |
| Grand Total: | 4,945,377 | 6,704,840 | 135.6 % | 5,172,531 |

Vote:556 Yumbe District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---------------------------------|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-07-29) Date for submitting Annual report to district Council and MoFPED | (1) 1 performance report submitted | | () | (2020-08-21) preparation of annual performance report to council at district headquarters |
| Non Standard Outputs: | NA | 12 payment of staff salaries | | | |
| 211101 General Staff Salaries | 227,158 | 324,483 | 143 % | | 180,809 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,320 | 4,320 | 100 % | | 1,200 |
| 213001 Medical expenses (To employees) | 1,000 | 1,000 | 100 % | | 250 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 | 100 % | | 1,000 |
| 221002 Workshops and Seminars | 2,000 | 1,492 | 75 % | | 890 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 990 | 50 % | | 250 |
| 221009 Welfare and Entertainment | 2,978 | 1,488 | 50 % | | 494 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,994 | 75 % | | 744 |
| 222001 Telecommunications | 2,000 | 1,000 | 50 % | | 300 |
| 227001 Travel inland | 4,000 | 13,770 | 344 % | | 5,506 |
| 228002 Maintenance - Vehicles | 2,000 | 1,990 | 100 % | | 1,510 |
| Wage Rect: | 227,158 | 324,483 | 143 % | | 180,809 |
| Non Wage Rect: | 26,298 | 24,274 | 92 % | | 12,144 |
| Gou Dev: | 0 | 6,770 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 253,456 | 355,527 | 140 % | | 192,953 |
| Reasons for over/under performance: | under performance since some vacant posts were not filled because of retirement and promotions and covid 19 delayed submission | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (150000000) value of LG service tax collected Across the District(Civil Servants and Political leaders) | (204582205) 204,582,205 million was collected from civil servants at district headquarter. | | () | (3772408)collection of local service tax from civil tax at the head quarters. |
| Value of Hotel Tax Collected | (4000000) Value of Hotel Tax collected | () | | () | () |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|---|---|------|--|
| 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 | () 6785977 was collected from other revenue sources. | () | (6785977)collection of other revenue sources markets,application fee, forest fee,produce fee tender fee at district head quarter |
| Non Standard Outputs: | NA | | | |
| 221002 Workshops and Seminars | 5,000 | 1,000 | 20 % | 260 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 3,400 | 1,000 | 29 % | 250 |
| 227001 Travel inland | 12,628 | 1,010 | 8 % | 500 |
| 227004 Fuel, Lubricants and Oils | 10,359 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 4,250 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 3,010 | 33 % | 1,010 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 30,637 | 0 | 0 % | 0 |
| Total: | 39,637 | 3,010 | 8 % | 1,010 |
| Reasons for over/under performance: | The under performance was due to lack of remittance from external financing . | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| 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 | 4,000 | 57 % | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 260 |
| 222001 Telecommunications | 3,000 | 2,500 | 83 % | 1,005 |
| 222003 Information and communications technology (ICT) | 1,000 | 990 | 99 % | 490 |
| 227001 Travel inland | 5,000 | 3,010 | 60 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,000 | 11,000 | 65 % | 5,055 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 11,000 | 65 % | 5,055 |

Vote:556 Yumbe District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---------------------------------|---|
| Reasons for over/under performance: | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement of consumable accounting stationery | stationary training on IFMIS follow up of accountability | | | stationary training on IFMIS follow up of accountability |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 6,604 | 83 % | | 4,553 |
| 227001 Travel inland | 2,000 | 1,540 | 77 % | | 562 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 8,144 | 81 % | | 5,115 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 8,144 | 81 % | | 5,115 |
| Reasons for over/under performance: under performance was due to less remittance to the department | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-30) Date of submission of LG final accounts to Auditor General Arua | (1) 1 final accounts prepared and submitted to auditor general. | () | | (2020-08-30)preparation of final accounts at district head quarter. |
| Non Standard Outputs: | NA | monthly and quarterly accounts prepared and submitted to sector committees. | | | preparation of monthly reconciliations and accounts prepared. |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,746 | 70 % | | 1,461 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | | 400 |
| 227001 Travel inland | 7,500 | 4,310 | 57 % | | 1,160 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,500 | 83 % | | 2,270 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,000 | 9,556 | 68 % | | 5,291 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,000 | 9,556 | 68 % | | 5,291 |
| Reasons for over/under performance: under performance was due to inadequate remittances to the department. | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|--|---|--------|-------|--------|
| Non Standard Outputs: | IFMS equipment maintained,powered and functional,MoFPED consulted and systems functional ,IFMS upgraded and functional. | | | |
| 221016 IFMS Recurrent costs | 10,000 | 10,000 | 100 % | 5,000 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | 0 |
| 223005 Electricity | 4,000 | 4,000 | 100 % | 1,000 |
| 227001 Travel inland | 8,000 | 10,544 | 132 % | 6,044 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 60,986 | 152 % | 32,556 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,000 | 60,630 | 152 % | 36,130 |
| Gou Dev: | 24,000 | 24,900 | 104 % | 8,470 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 64,000 | 85,530 | 134 % | 44,600 |
| Reasons for over/under performance: | | | | |
| Output : 148107 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | 3 staff trained and re-oriented in financial management systems related courses | | | |
| 221003 Staff Training | 3,001 | 1,500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,001 | 1,500 | 50 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,001 | 1,500 | 50 % | 250 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | transport equipment, assorted office equipment and ICT equipment procured. | | | |
| 312203 Furniture & Fixtures | 25,900 | 25,900 | 100 % | 25,900 |
| 312211 Office Equipment | 12,000 | 2,420 | 20 % | 1,300 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| 312213 ICT Equipment | 10,664 | 4,122 | 39 % | 2 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 32,564 | 32,442 | 100 % | 27,202 |
| External Financing: | 16,000 | 0 | 0 % | 0 |
| Total: | 48,564 | 32,442 | 67 % | 27,202 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>227,158</i> | <i>353,318</i> | <i>156 %</i> | <i>190,408</i> |
| <i>Non-Wage Reccurent:</i> | <i>119,299</i> | <i>118,113</i> | <i>99 %</i> | <i>64,994</i> |
| <i>GoU Dev:</i> | <i>56,564</i> | <i>69,462</i> | <i>123 %</i> | <i>35,672</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>540,893</i> | <i>120.3 %</i> | <i>291,073</i> |

Vote:556 Yumbe District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 council meetings held and minutes produced 6 standing committee meetings held and minutes produced Council emoluments paid Exgratia for LCI, LCII chairpersons paid Staff salaries paid | Sub county chairpersons paid for 12 months including councilors ex-gratia | | | Payment of Sub county chairpersons for 12 months including councilors ex-gratia |
| 211101 General Staff Salaries | 105,365 | 135,843 | 129 % | | 58,497 |
| 211103 Allowances (Incl. Casuals, Temporary) | 227,394 | 258,363 | 114 % | | 156,213 |
| 213001 Medical expenses (To employees) | 1,000 | 993 | 99 % | | 273 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 3,000 | 100 % | | 2,000 |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100 % | | 1,500 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 3,000 | 100 % | | 2,750 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,500 | 100 % | | 1,150 |
| 221009 Welfare and Entertainment | 2,000 | 1,995 | 100 % | | 770 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,500 | 100 % | | 1,200 |
| 221012 Small Office Equipment | 2,000 | 2,000 | 100 % | | 720 |
| 221017 Subscriptions | 2,000 | 2,000 | 100 % | | 500 |
| 222001 Telecommunications | 3,000 | 3,000 | 100 % | | 902 |
| 222003 Information and communications technology (ICT) | 2,000 | 2,000 | 100 % | | 1,000 |
| 224004 Cleaning and Sanitation | 500 | 500 | 100 % | | 125 |
| 227001 Travel inland | 10,000 | 10,000 | 100 % | | 7,860 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 4,388 | 146 % | | 1,488 |
| 228002 Maintenance - Vehicles | 6,500 | 6,476 | 100 % | | 1,601 |
| Wage Rect: | 105,365 | 135,843 | 129 % | | 58,497 |
| Non Wage Rect: | 272,394 | 304,715 | 112 % | | 180,052 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 377,760 | 440,558 | 117 % | | 238,549 |

Vote:556 Yumbe District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---------------------------------|---|
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salary paid contracts committee and evaluation committee meetings held and minutes produced Service providers qualified Contracts for works prepared and signed | Staff salary paid for 12 months 6 Evaluation committee meetings organized and 7 Contracts committee meetings organized 4 Quarterly reports prepared and submitted 3 advertisements for Contracts and solicitation of Bidders on New Vision paper in June,2020. | | | Payment of Staff salary paid for 3 months Organization of 2 Evaluation committee meetings organized and five Contracts committee meetings organized Preparation Quarterly reports for submission 2 advertisements for solicitation of Bidders on New Vision paper in June,2020. |
| 211101 General Staff Salaries | 18,796 | 18,170 | 97 % | | 4,569 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,700 | 700 | 26 % | | 370 |
| 221002 Workshops and Seminars | 1,300 | 1,300 | 100 % | | 60 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 | 100 % | | 750 |
| 221012 Small Office Equipment | 500 | 500 | 100 % | | 125 |
| 227001 Travel inland | 895 | 895 | 100 % | | 95 |
| Wage Rect: | 18,796 | 18,170 | 97 % | | 4,569 |
| Non Wage Rect: | 7,895 | 4,895 | 62 % | | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,691 | 23,065 | 86 % | | 5,969 |
| Reasons for over/under performance: Procurement activities were affected by the COVID 19 Lock Down | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|--|-------|-------|
| Non Standard Outputs: | 4 DSC Meetings held and minutes produced, 4 Quarterly reports prepared and submitted to Ministries | 5 interview sessions were conducted for selection and recruitment of 23 Staffs and appointed on Probation, 70 staff confirmed in service, 91 staff re-designated, 75 staffs regularized in appointment, 02 staffs were appointed on transfer of services, 2 Disciplinary cases handled, study leave for 13 staffs granted and 38 staffs contracts were renewed | | |
| 211101 General Staff Salaries | 26,775 | 25,377 | 95 % | 5,719 |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,000 | 2,098 | 12 % | 598 |
| 221001 Advertising and Public Relations | 2,500 | 2,500 | 100 % | 0 |
| 221004 Recruitment Expenses | 10,000 | 5,910 | 59 % | 70 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,125 | 75 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 | 100 % | 375 |
| 222001 Telecommunications | 686 | 677 | 99 % | 130 |
| 224004 Cleaning and Sanitation | 500 | 500 | 100 % | 125 |
| 227001 Travel inland | 2,500 | 2,500 | 100 % | 1,125 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,124 | 75 % | 624 |
| Wage Rect: | 26,775 | 25,377 | 95 % | 5,719 |
| Non Wage Rect: | 38,686 | 18,934 | 49 % | 3,297 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,461 | 44,312 | 68 % | 9,016 |

Reasons for over/under performance: inadequate funding to the DSC affecting monitoring and supervision of staff issues related t the Commission

Output : 138204 LG Land Management Services

| | | | | |
|--|---|---|-----|---|
| No. of land applications (registration, renewal, lease extensions) cleared | () 100 land applications (registration, renewal, lease extensions) cleared Clarence of land registration application Land Clarence meetings | (51) 51 applications for Land Registration was approved by YDLB | () | (51)The Land Board has approve 51 applications for Registration |
|--|---|---|-----|---|

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|---|-------|---|
| No. of Land board meetings | () 4 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings Submission of quarterly reports | () 2 Land Board meetings were held | () | (2)2 Land Board Meetings were held in the FY 2019/2020 and minutes produced |
| Non Standard Outputs: | | No Community meeting was held due to COVID 19 | | |
| 221002 Workshops and Seminars | 6,000 | 3,228 | 54 % | 228 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 250 |
| 221012 Small Office Equipment | 400 | 400 | 100 % | 100 |
| 222001 Telecommunications | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 20 |
| 227004 Fuel, Lubricants and Oils | 2,043 | 2,043 | 100 % | 1,010 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,843 | 9,071 | 77 % | 1,708 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,843 | 9,071 | 77 % | 1,708 |
| Reasons for over/under performance: | | There was inadequate funding to Land Board | | |
| Output : 138205 LG Financial Accountability | | | | |
| 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 | () LGPAC meetings were held on 25th March, 2020 to review Internal Auditors report for Quarter ended 30th June 2019 at District HQs and LGPAC meeting was held on 17th January,2020 to review Internal Audit reports of 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 | (2) No report was submitted to the council | () | () |
| Non Standard Outputs: | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 686 | 686 | 100 % | 186 |
| 221002 Workshops and Seminars | 12,000 | 8,000 | 67 % | 510 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--------|--------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,625 | 81 % | 1,095 |
| 221012 Small Office Equipment | 1,500 | 1,500 | 100 % | 1,500 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | 800 |
| 227001 Travel inland | 2,500 | 2,500 | 100 % | 1,600 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,114 | 56 % | 1,114 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,686 | 17,925 | 76 % | 7,805 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,686 | 17,925 | 76 % | 7,805 |

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

| | | | | |
|---|--|--|-----|---|
| No of minutes of Council meetings with relevant resolutions | () 6 councils minutes of council meetings with relevant resolutions produced 6 Meetings organised | () 5 Council Meetings with relevant resolution were held and the minutes produced | () | ()One Council Meetings with relevant resolution was held at the Chairpersons Garden on 28th May, 2020 and the minutes produced |
|---|--|--|-----|---|

Non Standard Outputs:

| | | | | |
|--|--------|--------|-------|--------|
| 213001 Medical expenses (To employees) | 1,500 | 1,500 | 100 % | 375 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 | 100 % | 1,000 |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | 1,500 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 800 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 1,000 |
| 224004 Cleaning and Sanitation | 925 | 925 | 100 % | 235 |
| 227001 Travel inland | 18,000 | 13,750 | 76 % | 6,995 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 9,999 | 100 % | 2,503 |
| 228002 Maintenance - Vehicles | 7,000 | 6,999 | 100 % | 1,747 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 43,425 | 39,173 | 90 % | 16,154 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,425 | 39,173 | 90 % | 16,154 |

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|--|--|---------|---|
| Non Standard Outputs: | 6 Order paper committee meetings held at the District HQs and the minutes produced | 10 business committee meetings were organized and minutes produced | | Organization of Business committee meetings to set agenda for the council |
| 221002 Workshops and Seminars | 6,000 | 1,070 | 18 % | 1,070 |
| 227001 Travel inland | 3,843 | 3,835 | 100 % | 240 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 798 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,843 | 6,905 | 58 % | 2,108 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,843 | 6,905 | 58 % | 2,108 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | One set of assorted office furniture procured | 4 visitor chairs, 1 executive desk and chair procured | | Procurement and supply of office furniture |
| 312203 Furniture & Fixtures | 7,403 | 7,400 | 100 % | 7,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,403 | 7,400 | 100 % | 7,400 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,403 | 7,400 | 100 % | 7,400 |
| Reasons for over/under performance: | | | | |
| Total For Statutory Bodies : Wage Rect: | 150,936 | 179,391 | 119 % | 68,785 |
| Non-Wage Recurrent: | 409,774 | 401,619 | 98 % | 212,524 |
| GoU Dev: | 7,403 | 7,400 | 100 % | 7,400 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 568,114 | 588,410 | 103.6 % | 288,709 |

Vote:556 Yumbe District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---------------------------------|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Extension staff at Sub counties and Yumbe Town Council paid salaries | 5 District level staff and 33 Sub county extension staff paid salaries for 12 Months; July, August, September, October, November, December, January, February, March, April, May and June | | | 5 District level staff and 33 Sub county extension staff paid salaries for 3 Months; April, May and June |
| 211101 General Staff Salaries | 865,914 | 934,585 | 108 % | | 428,900 |
| Wage Rect: | 865,914 | 934,585 | 108 % | | 428,900 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 865,914 | 934,585 | 108 % | | 428,900 |
| Reasons for over/under performance: Some staff left service; AFO-Ariwa, AAO-Odravu, AVO-Odravu and AO-Yumbe Town council | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Fisheries extension and advisory services provided and value chain developed | Extension and advisory visits made to farmers across the district Reports produced and disseminated Fish ponds assessed for stocking Market inspections conducted Fish mongers trained and sensitized across the district | | | Extension and advisory visits made to farmers across the district Reports produced and disseminated Fish ponds assessed for stocking Market inspections conducted Fish mongers trained and sensitized across the district |
| 221002 Workshops and Seminars | 5,255 | 5,255 | 100 % | | 2,048 |
| 221008 Computer supplies and Information Technology (IT) | 349 | 349 | 100 % | | 87 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | | 375 |
| 227001 Travel inland | 18,000 | 18,000 | 100 % | | 7,380 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | | 1,000 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|-------------------------------|--------|--------|-------|--------|
| 228002 Maintenance - Vehicles | 1,200 | 1,197 | 100 % | 898 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,804 | 29,301 | 95 % | 11,787 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,804 | 29,301 | 95 % | 11,787 |

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

| | | | | |
|--|--|---------|-------|---------|
| Non Standard Outputs: | Extension and advisory services provided | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 96,600 | 96,600 | 100 % | 34,101 |
| 221001 Advertising and Public Relations | 93,615 | 12,728 | 14 % | 5,548 |
| 221002 Workshops and Seminars | 318,607 | 103,718 | 33 % | 99,407 |
| 221008 Computer supplies and Information Technology (IT) | 13,160 | 860 | 7 % | 510 |
| 221009 Welfare and Entertainment | 800 | 800 | 100 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,339 | 4,010 | 21 % | 229 |
| 221012 Small Office Equipment | 7,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 682 | 303 | 44 % | 303 |
| 222003 Information and communications technology (ICT) | 10,520 | 1,007 | 10 % | 757 |
| 224006 Agricultural Supplies | 2,200 | 2,200 | 100 % | 2,200 |
| 227001 Travel inland | 270,934 | 37,533 | 14 % | 16,209 |
| 227004 Fuel, Lubricants and Oils | 92,700 | 36,967 | 40 % | 3,300 |
| 228002 Maintenance - Vehicles | 16,580 | 3,190 | 19 % | 3,190 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 2,000 | 100 % | 1,562 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 944,737 | 301,916 | 32 % | 167,716 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 944,737 | 301,916 | 32 % | 167,716 |

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Agricultural data collected, collated, analyzed and disseminated to inform decisions by key stakeholders | Data collected on food security Data collected on crop area and acreages across the district Data tools disseminated to sub counties | Data collected on food security Data collected on crop area and acreages across the district Data tools disseminated to sub counties |
|-----------------------|--|--|--|

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|---|-------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,986 | 99 % | 1,191 |
| 227001 Travel inland | 8,000 | 8,000 | 100 % | 4,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 11,986 | 100 % | 6,191 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 11,986 | 100 % | 6,191 |
| Reasons for over/under performance: N/A | | | | |
| 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 | () 4,500 targets deployed across the district | () | ()4,500 targets deployed across the district |
| Non Standard Outputs: | Tsetse and sleeping sickness prevention and control conducted Honey production and quality enhanced | Farmers trained on commercial bee keeping Farmers trained on alternative vermin control practices Quarterly tsetse surveillance and monitoring conducted at 24 fixed monitoring sites | | Farmers trained on commercial bee keeping Farmers trained on alternative vermin control practices Quarterly tsetse surveillance and monitoring conducted at 24 fixed monitoring sites |
| 221002 Workshops and Seminars | 6,500 | 6,500 | 100 % | 3,250 |
| 221008 Computer supplies and Information Technology (IT) | 970 | 970 | 100 % | 485 |
| 221009 Welfare and Entertainment | 600 | 600 | 100 % | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 1,200 |
| 221012 Small Office Equipment | 564 | 564 | 100 % | 282 |
| 227001 Travel inland | 12,000 | 11,950 | 100 % | 6,317 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 1,002 |
| 228002 Maintenance - Vehicles | 7,000 | 5,818 | 83 % | 5,818 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,834 | 29,601 | 96 % | 18,953 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,834 | 29,601 | 96 % | 18,953 |
| Reasons for over/under performance: No guns to conduct anti-vermin operations | | | | |
| Output : 018210 Vermin Control Services | | | | |
| N/A | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|---|--|--|--|-------|--|
| Non Standard Outputs: | | Vermin controlled and crop raiding prevented | Training farmers on alternative vermin control techniques | | Training farmers on alternative vermin control techniques |
| 227001 | Travel inland | 3,000 | 3,000 | 100 % | 1,530 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 998 | 100 % | 998 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 4,000 | 3,998 | 100 % | 2,528 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 4,000 | 3,998 | 100 % | 2,528 |
| Reasons for over/under performance: | | Lack of guns and ammunition for scare shooting during anti-vermin operations | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Livestock health and Marketing promoted | 12 Planning review meetings conducted 2 vehicles serviced and maintained 4 supervision, mentoring and backstopping of sub county staff conducted 23 audits and inspections conducted 13 sensitization meetings conducted 118 participants in 13 sub counties 85 farmers trained on goat production 1 dip renovated and recharged Livestock vaccinated across the district: CBPP 15,000, 119 poultry farmers trained | | Planning and review meetings Vehicle maintenance Supervision, backstopping and mentoring Technical audits and inspections Sensitization of livestock traders on COVID 19 SOPs Farmers trained on goat production Renovation and recharging of Dip Livestock vaccinations Poultry farmers trained |
| 221002 | Workshops and Seminars | 21,000 | 21,000 | 100 % | 6,453 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 500 |
| 227001 | Travel inland | 6,400 | 6,400 | 100 % | 1,758 |
| 227004 | Fuel, Lubricants and Oils | 3,052 | 3,052 | 100 % | 3,052 |
| 228002 | Maintenance - Vehicles | 4,000 | 4,000 | 100 % | 4,000 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 35,452 | 35,452 | 100 % | 15,763 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 35,452 | 35,452 | 100 % | 15,763 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|--|---|---|---|-------|--|
| N/A | | | | | |
| Non Standard Outputs: | | Extension staff salaries paid Extension and advisory service provision coordinated and managed across the district Community Sub-projects supported | 38 Extension staff salaries paid 6 Sector committee meetings held 4 Monitoring and supervision of projects 18 Planning and review meetings conducted | | 38 Extension staff salaries paid 2 Sector committee meetings held 2 Monitoring and supervision of projects 3 Planning and review meetings conducted |
| 211101 | General Staff Salaries | 137,812 | 125,364 | 91 % | 36,341 |
| 221002 | Workshops and Seminars | 116,215 | 141,456 | 122 % | 95,979 |
| 221008 | Computer supplies and Information Technology (IT) | 1,141 | 1,141 | 100 % | 1,141 |
| 221009 | Welfare and Entertainment | 600 | 576 | 96 % | 126 |
| 221011 | Printing, Stationery, Photocopying and Binding | 10,924 | 5,479 | 50 % | 2,735 |
| 221012 | Small Office Equipment | 4,000 | 4,000 | 100 % | 2,701 |
| 222003 | Information and communications technology (ICT) | 2,000 | 1,995 | 100 % | 920 |
| 224004 | Cleaning and Sanitation | 1,200 | 1,139 | 95 % | 539 |
| 224006 | Agricultural Supplies | 1,882,935 | 1,494,799 | 79 % | 1,479,799 |
| 227001 | Travel inland | 131,922 | 95,124 | 72 % | 90,207 |
| 227004 | Fuel, Lubricants and Oils | 17,850 | 41,157 | 231 % | 32,236 |
| 228002 | Maintenance - Vehicles | 20,885 | 28,091 | 135 % | 23,737 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 1,000 | 1,000 | 100 % | 750 |
| | Wage Rect: | 137,812 | 125,364 | 91 % | 36,341 |
| | Non Wage Rect: | 2,190,672 | 1,815,957 | 83 % | 1,730,869 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,328,485 | 1,941,321 | 83 % | 1,767,209 |
| Reasons for over/under performance: | | N/A | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 312201 | Transport Equipment | 18,500 | 18,462 | 100 % | 62 |
| 312213 | ICT Equipment | 12,035 | 12,034 | 100 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 30,535 | 30,496 | 100 % | 62 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 30,535 | 30,496 | 100 % | 62 |
| Reasons for over/under performance: | | | | | |

Vote:556 Yumbe District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 17,840 | 17,840 | 100 % | | 12,000 |
| 312101 Non-Residential Buildings | 5,100 | 5,036 | 99 % | | 4,391 |
| 312104 Other Structures | 60,700 | 55,858 | 92 % | | 53,164 |
| 312202 Machinery and Equipment | 44,134 | 44,033 | 100 % | | 44,033 |
| 312203 Furniture & Fixtures | 7,500 | 7,497 | 100 % | | 0 |
| 312214 Laboratory and Research Equipment | 7,976 | 7,976 | 100 % | | 7,976 |
| 312301 Cultivated Assets | 150,868 | 150,654 | 100 % | | 119,247 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 294,118 | 288,894 | 98 % | | 240,812 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 294,118 | 288,894 | 98 % | | 240,812 |
| Reasons for over/under performance: | | | | | |
| Output : 018285 Crop marketing facility construction | | | | | |
| 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: | | | | | |
| Total For Production and Marketing : Wage Rect: | 1,003,726 | 1,059,949 | 106 % | | 465,241 |
| Non-Wage Reccurent: | 3,248,500 | 2,228,210 | 69 % | | 1,953,806 |
| GoU Dev: | 324,653 | 319,390 | 98 % | | 240,874 |
| Donor Dev: | 1,207,016 | 0 | 0 % | | 0 |
| Grand Total: | 5,783,895 | 3,607,550 | 62.4 % | | 2,659,921 |

Vote:556 Yumbe District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output 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 NTD control activities carried out HIV/AIDS and TB activities carried out | Q1, Q2, Q3 and Q4 staff salaries paid | | | Q4 salaries paid |
| 211101 General Staff Salaries | 4,725,499 | 6,687,985 | 142 % | | 3,350,001 |
| 211103 Allowances (Incl. Casuals, Temporary) | 800,000 | 1,187,995 | 148 % | | 797,591 |
| 221001 Advertising and Public Relations | 17,400 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 66,600 | 85,201 | 128 % | | 82,201 |
| 227001 Travel inland | 186,000 | 0 | 0 % | | 0 |
| Wage Rect: | 4,725,499 | 6,687,985 | 142 % | | 3,350,001 |
| Non Wage Rect: | 270,000 | 85,201 | 32 % | | 82,201 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 800,000 | 1,187,995 | 148 % | | 797,591 |
| Total: | 5,795,499 | 7,961,182 | 137 % | | 4,229,794 |
| Reasons for over/under performance: | There was underutilized balance because some cadres were not recruited as there were no suitable candidates attracted. | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| 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 | (14775) Number of outpatients that visited the NGO Basic health facilities | | () | (3743)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 | (4901) Number of inpatients that visited the NGO Basic health facilities | | () | (1107)Number of inpatients that visited the NGO Basic health facilities |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|---|-------|--|
| 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 | (1645) Number of deliveries at the NGO Basic health facilities | () | (401)Number of deliveries at the NGO Basic health facilities |
| 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 | (1938) Number of children immunized at the NGO Basic health facilities | () | (381)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 | 11,921 | 100 % | 2,980 |
| 263369 Support Services Conditional Grant (Non-Wage) | 15,654 | 15,654 | 100 % | 3,914 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,575 | 27,575 | 100 % | 6,894 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,575 | 27,575 | 100 % | 6,894 |
| Reasons for over/under performance: | Increased number of people due to the refugee presence improved overall performance | | | |
| 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. | (246) Number of trained health workers at Public Lower Level health units | () | (246)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. | (53) Number of training sessions held at Public Lower Level health units | () | (10)Number of training sessions held at Public Lower Level health units |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|---|----|--|
| 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. | (772132) Number of outpatients that visited the Public Lower Level health units | () | (218209)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. | (45304) Number of inpatients that visited the Public Lower Level health units | () | (11734)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. | (12009) Number of deliveries conducted at the Public Lower Level health units | () | (3213)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 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|---|---|-------|---|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Percentage of villages with functional VHTs | (100%) % of Villages with functional VHTs | () | (100%)% of Villages with functional VHTs |
| No of children immunized with Pentavalent vaccine | (20000) Number of children immunised with pentavalent vaccine across the district | (20347) Number of children immunized with Pentavalent vaccine | () | (4699)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 | 444,254 | 100 % | 110,451 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 445,071 | 444,254 | 100 % | 110,451 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 445,071 | 444,254 | 100 % | 110,451 |

Reasons for over/under performance: There was increased OPD and IPD utilisation due to an increased population in the district as well as closure of community based health services due to COVID 19 prevention measures.

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

| | | | | |
|---|---|--------|------|--------|
| N/A | | | | |
| Non Standard Outputs: | Sanitation and hygiene activities carried out | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 81,945 | 40,181 | 49 % | 18,121 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 81,945 | 40,181 | 49 % | 18,121 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 81,945 | 40,181 | 49 % | 18,121 |

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

| | | | | |
|----------------------------------|------------------------------|---------|------|--------|
| No of staff houses constructed | (4) Staff houses constructed | () | () | () |
| No of staff houses rehabilitated | () N/A | () | () | () |
| Non Standard Outputs: | N/A | | | |
| 312102 Residential Buildings | 760,000 | 201,576 | 27 % | 75,000 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 760,000 | 201,576 | 27 % | 75,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 760,000 | 201,576 | 27 % | 75,000 |

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|-----------------------------|---|------|--|
| No of OPD and other wards constructed | (2) General wards renovated | (2) General wards renovated at Yumbe HC IV and Kulikulinga HC III | () | (1)General wards renovated at Yumbe HC IV and Kulikulinga HC III |
| No of OPD and other wards rehabilitated | (0) N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312101 Non-Residential Buildings | 127,803 | 89,062 | 70 % | 89,062 |

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 127,803 | 89,062 | 70 % | 89,062 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 127,803 | 89,062 | 70 % | 89,062 |

Reasons for over/under performance: N/A

Output : 088184 Theatre Construction and Rehabilitation

| | | | | |
|------------------------------|--|--------------------------------------|-----|-------------------------------------|
| No of theatres constructed | (2) Construction of operating theatres completed | (1) Completion of operating theatres | () | (1)Completion of operating theatres |
| No of theatres rehabilitated | (0) N/A | () N/A | () | ()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: Inadequate budgetary allocation could not allow the completion of 2 Operating Theatres as initially planned

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 | (2330) Number of inpatients that visited the District Hospital at Kuru S/C | () | (683)Number of inpatients that visited the District Hospital at Kuru S/C |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|---|--|--|-------|--|
| No. and proportion of deliveries in the District/General hospitals | (500) Number of deliveries in the District hospital (Yumbe) in Kuru S/C | (549) Number of deliveries conducted at the District Hospital at Kuru S/C | () | (177)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 | (26147) Number of outpatients that visited the District Hospital at Kuru S/C | () | (6516)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 | 329,676 | 101 % | 83,885 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 327,721 | 329,676 | 101 % | 83,885 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 327,721 | 329,676 | 101 % | 83,885 |

Reasons for over/under performance: There is over performance due to an infrastructure and staffing boost and the large catchment population.

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 | 4 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 | 7,469 | 100 % | 2,135 |
| 213001 Medical expenses (To employees) | 2,000 | 2,000 | 100 % | 1,444 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 | 100 % | 2,000 |
| 221001 Advertising and Public Relations | 40,782 | 1,500 | 4 % | 0 |
| 221002 Workshops and Seminars | 704,689 | 709,659 | 101 % | 604,059 |
| 221007 Books, Periodicals & Newspapers | 200 | 200 | 100 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 6,000 | 100 % | 3,970 |
| 221009 Welfare and Entertainment | 5,000 | 5,000 | 100 % | 1,665 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 5,208 | 52 % | 3,723 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|-----------|-----------|-------|-----------|
| 221012 Small Office Equipment | 2,000 | 2,000 | 100 % | 687 |
| 222001 Telecommunications | 1,950 | 993 | 51 % | 263 |
| 223005 Electricity | 1,000 | 1,000 | 100 % | 657 |
| 223006 Water | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 878,162 | 840,569 | 96 % | 630,454 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 24,000 | 100 % | 8,073 |
| 228002 Maintenance - Vehicles | 8,000 | 8,000 | 100 % | 866 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 | 6,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 114,150 | 103,584 | 91 % | 51,654 |
| Gou Dev: | 0 | 174,566 | 0 % | 0 |
| External Financing: | 1,585,502 | 1,343,847 | 85 % | 1,208,443 |
| Total: | 1,699,652 | 1,621,997 | 95 % | 1,260,097 |

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Training of health staff supported in various health training institutions (HTIs) | Training of 10 health staff supported in various HTIs in Uganda | Training of 10 health staff supported in various HTIs in Uganda | |
| 221003 Staff Training | 20,000 | 13,939 | 70 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 13,939 | 70 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 13,939 | 70 % | 0 |

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

N/A

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | District Medicine Store constructed 3 stance VIP latrine for DHO constructed Master plan for Midigo HC IV developed Retensions for completed projects paid 4 laptops procured for HSDs and DHO | Health management and supervision services provided. | Health management and supervision services provided. | |
| 281503 Engineering and Design Studies & Plans for capital works | 10,000 | 0 | 0 % | 0 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|---|---|---------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,800 | 2,775 | 99 % | 0 |
| 312101 Non-Residential Buildings | 139,486 | 0 | 0 % | 0 |
| 312104 Other Structures | 25,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 14,000 | 13,975 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 191,286 | 16,750 | 9 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 191,286 | 16,750 | 9 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring, supervision and appraisal of DDEG projects undertaken | Health management and supervision carried out | | Health management and supervision carried out |
| | Monitoring, supervision and appraisal of SDG projects undertaken | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 17,847 | 12,649 | 71 % | 5,630 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,847 | 12,649 | 71 % | 5,630 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,847 | 12,649 | 71 % | 5,630 |
| Reasons for over/under performance: N/A | | | | |
| Total For Health : Wage Rect: | 4,725,499 | 6,687,985 | 142 % | 3,350,001 |
| Non-Wage Reccurent: | 1,184,518 | 1,102,820 | 93 % | 447,614 |
| GoU Dev: | 1,254,881 | 603,014 | 48 % | 242,105 |
| Donor Dev: | 2,385,502 | 2,531,843 | 106 % | 2,006,034 |
| Grand Total: | 9,550,400 | 10,925,662 | 114.4 % | 6,045,754 |

Vote:556 Yumbe District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1610 teachers paid salaries in 123 government aided primary schools . | 1541 teachers paid salaries in 124 primary schools | | 1610 teachers paid salaries in 123 government aided primary schools | 1541 teachers paid salaries in 124 primary schools |
| 211101 General Staff Salaries | 9,712,032 | 10,255,769 | 106 % | | 2,713,904 |
| Wage Rect: | 9,712,032 | 10,255,769 | 106 % | | 2,713,904 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,712,032 | 10,255,769 | 106 % | | 2,713,904 |
| Reasons for over/under performance: | The ministry has provided less wage to carter for Primary school teachers on post and yet the salaries of Primary teachers have been enhanced without the corresponding increase in the wage . | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (123) Number of schools to receive UPE capitation grants | (124) 124 government aided Primary schools received capitation grants | | (123)Number of schools to receive UPE capitation grants | (124)124 government aided Primary schools received capitation grants |
| No. of qualified primary teachers | (1610) Number of qualified primary teachers | (1541) 1541 qualified teachers in 124 government aided Primary schools | | (1610)Number of qualified primary teachers | (1541)1541 qualified teachers in 124 government aided Primary schools |
| No. of pupils enrolled in UPE | (89652) Number of pupils enrolled in UPE in all primary schools | () | | (89652)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)Teaching and learning | () |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 1,257,396 | 1,257,396 | 100 % | | 419,132 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---------------------|-----------|-----------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,257,396 | 1,257,396 | 100 % | 419,132 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,257,396 | 1,257,396 | 100 % | 419,132 |

Reasons for over/under performance: No challenge faced since the planned capitation grants have been released to the 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 , | (10) 10 classrooms have been constructed in Takwa,Kuru ,Lukutua,and Obero West | ()Number of classrooms to be constructed in Takwa Obero west ,Kumuna ,Keyi ,lukutua and Kuru Primary schools , | (10)10 classrooms have been constructed in Takwa,Kuru ,Lukutua,and Obero West |
| No. of classrooms rehabilitated in UPE | (0) N/A | () N/A | ()N/A | ()N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312101 Non-Residential Buildings | 1,474,340 | 971,153 | 66 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,474,340 | 971,153 | 66 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,474,340 | 971,153 | 66 % | 0 |

Reasons for over/under performance: No funds planned under Dr Dip were directly received by the department and hence the planned projects were not implemented

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) 5 stance Vip latrines were constructed at East Alipi,Awinga ,Rembeta Lombe and Nyoko Primary schools | ()Number of latrine stances constructed at Lombe ,Lodenga ,East Alipi,,Awinga Rembeta and Okoi primary schools | (25)5 stance VIP latrines were constructed at East Alipi,Awinga ,Rembeta Lombe and Nyoko Primary schools |
| No. of latrine stances rehabilitated | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | N/a | N/A | N/A | N/A |
| 312101 Non-Residential Buildings | 195,000 | 84,614 | 43 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 195,000 | 84,614 | 43 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 195,000 | 84,614 | 43 % | 0 |

Reasons for over/under performance: No challenge since all the planned VIP latrines were successfully constructed

Output : 078182 Teacher house construction and rehabilitation

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|--|---|--|--|
| No. of teacher houses constructed | (1) Two unit semi detached staff house constructuion in Kisimunga primary school | (1) Two unit semi detached staff house successfully constructed at Kisimunga Primary school | () | (1)Two unit semi detached staff house successfully constructed at Kisimunga Primary school |
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 192,000 | 12,285 | 6 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 192,000 | 12,285 | 6 % | 0 |
| Reasons for over/under performance: | No challenge faced in the implementation but schools have no staff houses constructed which makes teachers to operate in far distances to school hence late coming for duty. | | | |
| 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 | (5) 5 primary schools received furniture ,Lombe ,Jalata ,Koka,Wetikoro,and Lomorojo | ()Number of schools receiving furniture ,namely Lombe ,Jalata,Koka,Wetikoro and Lomorojo Primary schools | (5)5 primary schools received furniture ,Lombe ,Jalata ,Koka,Wetikoro,and Lomorojo |
| Non Standard Outputs: | N/a | N/A | N/A | N/A |
| 312203 Furniture & Fixtures | 25,000 | 24,700 | 99 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 24,700 | 99 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 24,700 | 99 % | 0 |
| Reasons for over/under performance: | No challenge since all planned schools were supplied furniture | | | |
| 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 government secondary schools including Midigo secondary school a newly grant aided school | salaries paid for all the teachers in 8 government aided primary schools | Salaries paid for all the teachers in government secondary schools |
| 211101 General Staff Salaries | 1,796,052 | 1,888,041 | 105 % | 528,573 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---------------------|-----------|-----------|-------|---------|
| Wage Rect: | 1,796,052 | 1,888,041 | 105 % | 528,573 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,796,052 | 1,888,041 | 105 % | 528,573 |

Reasons for over/under performance: In midigo secondary school,4 staff including 2 teachers and 2 non teaching staff planned to be recruited for the school missed out and the process is being followed to bridge the gap.

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 aided secondary schools | () | (178)number of teaching and non teaching staff in government aided secondary schools |
| No. of students passing O level | (980) Number of students passing O-level in both government and private secondary schools. | (1200) | () | (1200) |
| No. of students sitting O level | (1220) Number of students sitting O level examinations | (1200) | () | (1200) |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 1,063,059 | 1,063,059 | 100 % | 354,353 |

| | | | | |
|---------------------|-----------|-----------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,063,059 | 1,063,059 | 100 % | 354,353 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,063,059 | 1,063,059 | 100 % | 354,353 |

Reasons for over/under performance: No challenge faced .

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

| | | | | |
|----------------------------------|---------------------------------|---|---------------------------------|---|
| N/A | | | | |
| Non Standard Outputs: | Completiiion of Lodonga Seed ss | work in progress ,some improvement registered | Completiiion of Lodonga Seed ss | work in progress ,some improvement registered |
| 312101 Non-Residential Buildings | 300,000 | 147,202 | 49 % | 0 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---------------------|---------|---------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 300,000 | 147,202 | 49 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 300,000 | 147,202 | 49 % | 0 |

Reasons for over/under performance: Funds worth 856,856,535 meant for construction of Seed secondary school have been returned to the consolidated fund at the end of the financial year 2019/20

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 | (120) Number of tertiary Instructors paid salaries | (120)Capitation grants provided to all 8 government aided secondary schools and 7 private partnership implementing schools. | (120)Number of tertiary Instructors paid salaries |
| No. of students in tertiary education | (686) Number of students in tertiary education intuitions | (518) Number of students enrolled in Tertiary Institutions | (686)Number of students in tertiary education intuitions | (518)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 | 949,271 | 87 % | 208,465 |
| Wage Rect: | 1,092,527 | 949,271 | 87 % | 208,465 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,092,527 | 949,271 | 87 % | 208,465 |

Reasons for over/under performance: Adequate wage provision but less staff appointed and posted 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 of 198,061,603 was released to the 3 tertiary Institutions | Capitation grants paid to 3 government aided tertiary institutions and accountabilities submitted. | Capitation grants of 198,061,603 was released to the 3 tertiary Institutions |
| 263367 Sector Conditional Grant (Non-Wage) | 594,185 | 594,185 | 100 % | 198,062 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 594,185 | 594,185 | 100 % | 198,062 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 594,185 | 594,185 | 100 % | 198,062 |

Reasons for over/under performance: No challenge encountered.

Programme : 0784 Education & Sports Management and Inspection

Vote:556 Yumbe District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|---------------|---------------------------------|------------------------------------|
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| 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 | 12,355 | 82 % | | 7,855 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 8,812 | 88 % | | 7,475 |
| 227001 Travel inland | 100,000 | 83,257 | 83 % | | 41,085 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 43,769 | 219 % | | 38,532 |
| 228002 Maintenance - Vehicles | 20,000 | 15,250 | 76 % | | 14,950 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 165,000 | 163,443 | 99 % | | 109,897 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 165,000 | 163,443 | 99 % | | 109,897 |
| Reasons for over/under performance: | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 213001 Medical expenses (To employees) | 19,000 | 15,902 | 84 % | | 14,197 |
| 213002 Incapacity, death benefits and funeral expenses | 10,000 | 9,000 | 90 % | | 9,000 |
| 221002 Workshops and Seminars | 30,000 | 26,350 | 88 % | | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,495 | 70 % | | 2,995 |
| 227001 Travel inland | 40,000 | 55,501 | 139 % | | 33,784 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 49,921 | 125 % | | 49,921 |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|-------------------------------|---------|---------|-------|---------|
| 228002 Maintenance - Vehicles | 30,035 | 30,035 | 100 % | 28,261 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 174,035 | 190,204 | 109 % | 153,158 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 174,035 | 190,204 | 109 % | 153,158 |

Reasons for over/under performance:

Output : 078403 Sports Development services

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 | 144,460 | 95 % | 92,976 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 151,824 | 144,460 | 95 % | 92,976 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 151,824 | 144,460 | 95 % | 92,976 |

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

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 | 108,787 | 54 % | 75,269 |
|-------------------------------|---------|---------|------|--------|

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|--|--|-------|--------|
| 221004 Recruitment Expenses | 20,000 | 38,223 | 191 % | 15,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 222,480 | 147,011 | 66 % | 90,269 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 222,480 | 147,011 | 66 % | 90,269 |
| Reasons for over/under performance: | | | | |
| Output : 078405 Education Management Services | | | | |
| 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 | 97,684 | 99 % | 28,325 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,800 | 4,482 | 93 % | 3,200 |
| 221001 Advertising and Public Relations | 3,757 | 3,240 | 86 % | 3,240 |
| 221002 Workshops and Seminars | 323,546 | 52,931 | 16 % | 52,931 |
| 221007 Books, Periodicals & Newspapers | 7,000 | 5,610 | 80 % | 5,610 |
| 221009 Welfare and Entertainment | 16,000 | 12,814 | 80 % | 11,748 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 12,045 | 75 % | 10,340 |
| 221012 Small Office Equipment | 2,218 | 1,885 | 85 % | 984 |
| 222001 Telecommunications | 4,000 | 2,999 | 75 % | 2,699 |
| 224004 Cleaning and Sanitation | 2,000 | 1,318 | 66 % | 958 |
| 227001 Travel inland | 58,110 | 72,110 | 124 % | 49,641 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 53,768 | 108 % | 39,112 |
| 228002 Maintenance - Vehicles | 38,000 | 33,358 | 88 % | 29,525 |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|--|---------|---------|-------|---------|
| 273102 Incapacity, death benefits and funeral expenses | 4,261 | 4,194 | 98 % | 4,194 |
| Wage Rect: | 98,705 | 97,684 | 99 % | 28,325 |
| Non Wage Rect: | 244,531 | 260,754 | 107 % | 214,182 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 285,161 | 0 | 0 % | 0 |
| Total: | 628,397 | 358,438 | 57 % | 242,507 |

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
programmeImplementing
quality enhancement
initiatives ,early
child hood
development
programmes and
adolescent
development
programme

| | | | | |
|---|---------|--------|------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,904 | 11,269 | 67 % | 0 |
| 311101 Land | 20,000 | 12,000 | 60 % | 0 |
| 312104 Other Structures | 30,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 17 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 30,000 | 9,800 | 33 % | 0 |
| 312213 ICT Equipment | 8,000 | 7,800 | 98 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 104,921 | 40,869 | 39 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,921 | 40,869 | 39 % | 0 |

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 | 40,000 | 100 % | 40,000 |
|-------------------------------|--------|--------|-------|--------|

Vote:556 Yumbe District

Quarter4

| | | | | |
|-------------------------------------|------------|------------|--------|-----------|
| 227001 Travel inland | 147,218 | 167,218 | 114 % | 167,218 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 187,218 | 207,218 | 111 % | 207,218 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 187,218 | 207,218 | 111 % | 207,218 |
| Reasons for over/under performance: | | | | |
| Total For Education : Wage Rect: | 12,699,317 | 13,190,766 | 104 % | 3,479,267 |
| Non-Wage Reccurent: | 4,059,729 | 4,027,730 | 99 % | 1,839,246 |
| GoU Dev: | 2,291,260 | 1,280,823 | 56 % | 0 |
| Donor Dev: | 285,161 | 27,950 | 10 % | 27,950 |
| Grand Total: | 19,335,467 | 18,527,269 | 95.8 % | 5,346,464 |

Vote:556 Yumbe District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 5,000 | 1,250 | 25 % | | 1,250 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,424 | 54 % | | 5,424 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 56,974 | 20,851 | 37 % | | 7,560 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 71,974 | 27,525 | 38 % | | 14,234 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 71,974 | 27,525 | 38 % | | 14,234 |
| Reasons for over/under performance: | | | | | |
| Output : 048107 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: staff salaries paid | | | | | |
| 211101 General Staff Salaries | 92,424 | 86,001 | 93 % | | 23,372 |
| Wage Rect: | 92,424 | 86,001 | 93 % | | 23,372 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 92,424 | 86,001 | 93 % | | 23,372 |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: Office consumables inland travels servicing vehicles and motorcycles | | | | | |
| 221002 Workshops and Seminars | 2,000 | 1,993 | 100 % | | 1,993 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 6,000 | 100 % | | 6,000 |
| 221009 Welfare and Entertainment | 2,000 | 490 | 25 % | | 490 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,000 | 40 % | | 1,000 |
| 223006 Water | 1,000 | 500 | 50 % | | 20 |
| 224004 Cleaning and Sanitation | 885 | 350 | 40 % | | 350 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 227001 Travel inland | 42,180 | 10,545 | 25 % | 5,140 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 | 25 % | 750 |
| 228004 Maintenance – Other | 5,976 | 5,972 | 100 % | 3,697 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 65,541 | 27,600 | 42 % | 19,440 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,541 | 27,600 | 42 % | 19,440 |

Reasons for over/under performance:

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:

Promotion of
community based
maintenance in road
works

| | | | | |
|----------------------------------|--------|--------|------|--------|
| 221002 Workshops and Seminars | 36,309 | 13,122 | 36 % | 13,006 |
| 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 | 13,122 | 33 % | 13,006 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 13,122 | 33 % | 13,006 |

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

| | | | | |
|---|---------|--------|------|-------|
| 263104 Transfers to other govt. units (Current) | 318,533 | 93,227 | 29 % | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 318,533 | 93,227 | 29 % | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 318,533 | 93,227 | 29 % | 5,000 |

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads () 12no Bottle necks removed in sub county roads () ()

Non Standard Outputs:

works monitored
and supervised

| | | | | |
|---|---------|---|-----|---|
| 263104 Transfers to other govt. units (Current) | 254,786 | 0 | 0 % | 0 |
|---|---------|---|-----|---|

Vote:556 Yumbe District

Quarter4

| | | | | |
|---------------------|---------|---|-----|---|
| 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:

Output : 048158 District Roads Maintenance (URF)

| | | | | |
|--|--|-----|-----|-----|
| 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) | | | |
| Length in Km of District roads periodically maintained | () NA | () | () | () |
| No. of bridges maintained | () NA | () | () | () |
| Non Standard Outputs: | NA | | | |

| | | | | |
|--|---------|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 314,787 | 102,634 | 33 % | 94,372 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 314,787 | 102,634 | 33 % | 94,372 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 314,787 | 102,634 | 33 % | 94,372 |

Reasons for over/under performance:

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

N/A

Vote:556 Yumbe District

Quarter4

| | | | | | |
|---|-----------|---|--------|--------|--|
| Non Standard Outputs: | | Roads opened and culverts installed under NUSAF3, Roads and Bridges constructed under USMID, Bridges constructed under DRDIP, | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 294,274 | 104,620 | 36 % | 90,945 | |
| 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 | 104,620 | 1 % | 90,945 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 9,828,792 | 104,620 | 1 % | 90,945 | |
| Reasons for over/under performance: | | | | | |
| 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 | | | |
| 312104 Other Structures | 5,757 | 0 | 0 % | 0 | |
| 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: | | | | | |
| Output : 048281 Construction of public Buildings | | | | | |
| No. of Public Buildings Constructed | () NA | () | () | () | |
| Non Standard Outputs: | | NA | | | |
| 312101 Non-Residential Buildings | 128,000 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 128,000 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 128,000 | 0 | 0 % | 0 | |
| Reasons for over/under performance: | | | | | |
| Total For Roads and Engineering : Wage Rect: | | 92,424 | 96,794 | 105 % | |
| | | | | 26,914 | |

Vote:556 Yumbe District**Quarter4**

| | | | | |
|----------------------------|-------------------|----------------|--------------|----------------|
| <i>Non-Wage Reccurent:</i> | <i>1,065,622</i> | <i>264,107</i> | <i>25 %</i> | <i>146,052</i> |
| <i>GoU Dev:</i> | <i>9,962,550</i> | <i>104,620</i> | <i>1 %</i> | <i>90,945</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>465,521</i> | <i>4.2 %</i> | <i>263,911</i> |

Vote:556 Yumbe District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---------------------------------|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> - Staff Salaries paid - Vehicles and Motorcycles serviced and maintained - Office Stationary procured - Fuel and Lubricants procured - Office water bills paid - Detergents procured - Quarterly reports produced and submitted to MWE - Staff travels outside the district facilitated | <ul style="list-style-type: none"> - Procured office stationary - Procured fuel for general operation of the district water office - Maintained and serviced DWO vehicle - Facilitated staff travel outside the district on official duty - Effected payment for water bill to NWSC - Procured computer supplies - Procured detergents for office cleaning | | | <ul style="list-style-type: none"> - Procured office stationary - Procured fuel for general operation of the district water office - Maintained and serviced DWO vehicle - Facilitated staff travel outside the district on official duty - Effected payment for water bill to NWSC |
| 211101 General Staff Salaries | 26,400 | 37,996 | 144 % | | 19,326 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,995 | 100 % | | 1,919 |
| 222001 Telecommunications | 1,000 | 998 | 100 % | | 498 |
| 223006 Water | 500 | 494 | 99 % | | 494 |
| 224004 Cleaning and Sanitation | 500 | 500 | 100 % | | 0 |
| 227001 Travel inland | 9,408 | 9,407 | 100 % | | 4,982 |
| 227004 Fuel, Lubricants and Oils | 8,690 | 18,760 | 216 % | | 12,760 |
| 228002 Maintenance - Vehicles | 8,000 | 8,000 | 100 % | | 8,000 |
| Wage Rect: | 26,400 | 37,996 | 144 % | | 19,326 |
| Non Wage Rect: | 31,098 | 41,153 | 132 % | | 28,652 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,498 | 79,150 | 138 % | | 47,978 |
| 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 | (1) - Observed sanitation week promotional activities | () | | (1)- Observed sanitation week promotional activities |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|---|---|-------|---|
| No. of water user committees formed. | (18) Number of new water user committees formed | (18) Number of water user committees formed | (0) | (0)Number of water user committees formed |
| No. of Water User Committee members trained | (162) Number of water user committees trained on operation and maintenance skills | (162) Number of water committee members trained | (0) | (117)Number of water user committee members trained |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) N/A | (0) Not planned | (0) | (0)Not planned |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (0) N/A | (0) Not planned | (0) | (0)Not planned |
| Non Standard Outputs: | Post construction support to old water user committees | - Sensitized communities in 18 villages where new boreholes have been drilled -Held 3 extension workers planning and review meetings - Held 2 DWSSCC meetings | | - Held 2 extension workers planning and review meeting and minutes produced - Sensitized 11 communities where new boreholes were drilled |
| 221002 Workshops and Seminars | 9,611 | 9,590 | 100 % | 388 |
| 227001 Travel inland | 18,533 | 16,067 | 87 % | 16,067 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,144 | 25,657 | 91 % | 16,455 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,144 | 25,657 | 91 % | 16,455 |
| Reasons for over/under performance: | Covid 19 pandemic affected holding of DWSSCC and Extension workers planning and review meetings | | | |
| 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 | (1) Number of public toilet constructed and handed over to community | (0) | (1)Number of public toilet constructed and handed over to community |
| Non Standard Outputs: | N/A | not planned | | Not planned |
| 312101 Non-Residential Buildings | 34,334 | 33,204 | 97 % | 33,204 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,334 | 33,204 | 97 % | 33,204 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,334 | 33,204 | 97 % | 33,204 |
| Reasons for over/under performance: | N/A | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (17) 17 deep boreholes drilled and Installed with hand pumps | (16) Number of boreholes drilled | (0) | (16)Number of boreholes drilled |

Vote:556 Yumbe District

Quarter4

| No. of deep boreholes rehabilitated | (15) 15 deep boreholes rehabilitated | (23) Number of deep boreholes rehabilitated | () | (8)Number of deep boreholes rehabilitated |
|---|--|---|--------|---|
| Non Standard Outputs: | Contract staff salary paid | N/A | | N/A |
| | Supervision and monitoring of the works | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 29,731 | 28,011 | 94 % | 16,022 |
| 312101 Non-Residential Buildings | 556,384 | 524,621 | 94 % | 446,413 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 586,115 | 552,632 | 94 % | 462,435 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 586,115 | 552,632 | 94 % | 462,435 |
| Reasons for over/under performance: | Breakdown of the contractors mud drilling equipment affected drilling of two boreholes as the spares were not easily accessible from India due to covid - 19 lock down | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| N/A | | | | |
| Non Standard Outputs: | Feasibility and detailed Engineering designs for piped water supply scheme | N/A | | N/A |
| | Construction of piped water supply scheme | | | |
| 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: | Funds not remitted to the district | | | |
| Total For Water : Wage Rect: | 26,400 | 37,996 | 144 % | 19,326 |
| Non-Wage Reccurent: | 59,242 | 66,810 | 113 % | 45,107 |
| GoU Dev: | 620,450 | 585,837 | 94 % | 495,639 |
| Donor Dev: | 2,451,799 | 0 | 0 % | 0 |
| Grand Total: | 3,157,891 | 690,643 | 21.9 % | 560,072 |

Vote:556 Yumbe District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 211101 General Staff Salaries | 139,684 | 185,813 | 133 % | | 105,104 |
| 221001 Advertising and Public Relations | 1,500 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 8,482 | 2,000 | 24 % | | 2,000 |
| 221009 Welfare and Entertainment | 936 | 935 | 100 % | | 935 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 400 | 4 % | | 0 |
| 222001 Telecommunications | 200 | 200 | 100 % | | 0 |
| 223004 Guard and Security services | 1,600 | 1,600 | 100 % | | 1,600 |
| 223005 Electricity | 368 | 310 | 84 % | | 0 |
| 224004 Cleaning and Sanitation | 700 | 681 | 97 % | | 0 |
| 227001 Travel inland | 34,659 | 3,860 | 11 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 19,150 | 9,540 | 50 % | | 0 |
| 228002 Maintenance - Vehicles | 24,500 | 0 | 0 % | | 0 |
| Wage Rect: | 139,684 | 185,813 | 133 % | | 105,104 |
| Non Wage Rect: | 55,895 | 5,216 | 9 % | | 4,535 |
| Gou Dev: | 12,651 | 3,770 | 30 % | | 0 |
| External Financing: | 32,550 | 10,540 | 32 % | | 0 |
| Total: | 240,780 | 205,338 | 85 % | | 109,639 |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (220) Establish woodlots in government institutions like schools, H/Cs | () | | () | () |
| Number of people (Men and Women) participating in tree planting days | (1) WED celebrated, trees planted in tree planting days | () | | () | () |
| Non Standard Outputs: | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 30,400 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 1,421,515 | 997,004 | 70 % | | 997,004 |
| 225002 Consultancy Services- Long-term | 172,181 | 0 | 0 % | | 0 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|----------------------|-----------|---------|------|---------|
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,372,181 | 997,004 | 73 % | 997,004 |
| Gou Dev: | 7,000 | 0 | 0 % | 0 |
| External Financing: | 248,915 | 0 | 0 % | 0 |
| Total: | 1,628,096 | 997,004 | 61 % | 997,004 |

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | |
|---|--|-------|-------|-------|
| No. of Agro forestry Demonstrations | (260) Beekeeping equipments procured, energy efficient technologies promoted,, trees and nurseries management promoted, contract staff slalry paid | () | () | () |
| No. of community members trained (Men and Women) in forestry management | (20) Nursery operators trained, , beekeepers trained | () | () | () |
| Non Standard Outputs: | N/A | | | |
| 221002 Workshops and Seminars | 64,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,689 | 4,689 | 100 % | 4,689 |
| 228004 Maintenance – Other | 173,142 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 177,832 | 4,689 | 3 % | 4,689 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 64,500 | 0 | 0 % | 0 |
| Total: | 242,332 | 4,689 | 2 % | 4,689 |

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

| | | | | |
|---|--|-----|-----|-----|
| No. of monitoring and compliance surveys/inspections undertaken | (26) quaterly sector activies monitored, fragile ecosystems montioered in all the sub counties, inentory of nursery operators undertaken | () | () | () |
| Non Standard Outputs: | Development of forest management plan undertaken | | | |
| 225002 Consultancy Services- Long-term | 70,000 | 0 | 0 % | 0 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|----------------------|--------|-------|-------|-------|
| 227001 Travel inland | 8,500 | 4,000 | 47 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 74,500 | 0 | 0 % | 0 |
| Total: | 78,500 | 4,000 | 5 % | 3,000 |

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:

wetland users
trained on wise
wetland
management

| | | | | |
|---|-------|-------|-------|-------|
| 221002 Workshops and Seminars | 5,600 | 5,584 | 100 % | 3,110 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 945 | 95 % | 500 |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,600 | 9,529 | 99 % | 6,610 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,600 | 9,529 | 99 % | 6,610 |

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

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 | 2,683 | 98 % | 2,683 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,726 | 2,683 | 98 % | 2,683 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,726 | 2,683 | 98 % | 2,683 |

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|--|------|-------|
| 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 | 1,375 | 8 % | 1,055 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,055 | 70 % | 1,055 |
| Gou Dev: | 4,500 | 320 | 7 % | 0 |
| External Financing: | 24,000 | 0 | 0 % | 0 |
| Total: | 30,000 | 1,375 | 5 % | 1,055 |
| Reasons for over/under performance: | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (8) Quarterly montiorg organized, frgaile ecosystems inspected, dvelopment projects screened, Full EIA for settlemnt done, ENR finalized | () | () | () |
| Non Standard Outputs: | | | | |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 % | 0 |
| 225002 Consultancy Services- Long-term | 55,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,391 | 1,270 | 14 % | 1,270 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,270 | 85 % | 1,270 |
| Gou Dev: | 4,191 | 0 | 0 % | 0 |
| External Financing: | 64,700 | 0 | 0 % | 0 |
| Total: | 70,391 | 1,270 | 2 % | 1,270 |
| 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 | () | () | () |

Vote:556 Yumbe District

Quarter4

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 | 3,000 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 225002 Consultancy Services- Long-term | 704,596 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,500 | 1,000 | 29 % | 1,000 |
| 228002 Maintenance - Vehicles | 1,000 | 995 | 100 % | 995 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,995 | 100 % | 2,995 |
| Gou Dev: | 710,096 | 3,000 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 713,096 | 5,995 | 1 % | 2,995 |

Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:

Office solar system upgraded, 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 | 5,813 | 97 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,000 | 5,813 | 97 % | 0 |
| External Financing: | 30,880 | 0 | 0 % | 0 |
| Total: | 36,880 | 5,813 | 16 % | 0 |

Reasons for over/under performance:

| | | | | |
|--|---------|---------|-------|---------|
| Total For Natural Resources : Wage Rect: | 139,684 | 216,764 | 155 % | 119,201 |
|--|---------|---------|-------|---------|

Vote:556 Yumbe District**Quarter4**

| | | | | |
|----------------------------|------------------|------------------|---------------|------------------|
| <i>Non-Wage Recurrent:</i> | <i>1,628,234</i> | <i>1,028,440</i> | <i>63 %</i> | <i>1,023,841</i> |
| <i>GoU Dev:</i> | <i>744,437</i> | <i>12,902</i> | <i>2 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>540,045</i> | <i>10,540</i> | <i>2 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,052,401</i> | <i>1,268,647</i> | <i>41.6 %</i> | <i>1,143,041</i> |

Vote:556 Yumbe District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--------------------------------|---|---------------|---------------------------------|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly DOVC meeting | 2 DOVC Meeting carried 39 Juvenile cases handled. 40 Juvenile handled 100 Children provided with Essential Services | | | N/A |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | | 500 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 8,000 | 100 % | | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 8,000 | 100 % | | 2,500 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Meeting held at district level | Mobilization of Communities for Government Program in 13 Sub Counties Mobilization of Communities for Government Program in 13 Sub Counties Meeting of CDOs at district level | | | Mobilization of Communities for Government Program in 13 Sub Counties Mobilization of Communities for Government Program in 13 Sub Counties Meeting of CDOs at district level |
| 221002 Workshops and Seminars | 4,000 | 4,000 | 100 % | | 1,060 |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | | 4,040 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | | 5,100 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 10,000 | 100 % | | 5,100 |

Vote:556 Yumbe District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------|---|
| Reasons for over/under performance: | N/A | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (1500) Number of FAL Learners trained across district | (652) Number of FAL learners trained across district | | () | (652)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 | 2 Quarterly Review meeting. Motivation of FAL Instructors Monitoring of FAL groups carried out | | | FAL test Monitoring of FAL Groups |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,280 | 7,280 | 100 % | | 878 |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100 % | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,720 | 4,720 | 100 % | | 3,870 |
| 227001 Travel inland | 15,000 | 13,086 | 87 % | | 7,853 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 28,086 | 94 % | | 14,601 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 28,086 | 94 % | | 14,601 |
| Reasons for over/under performance: | Number reduced because some of the learners had passed both Level I and Level II in previous year. | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|--|---|--|-------|---|---------|
| Non Standard Outputs: | | 1 Ordinance developed on GBV/Drug abuse. SOP Updated. 3 Quarterly Sub County SRHR/ GBV coordination meeting held. Capacity enhancement of HODs and CDO on gender mainstreaming. Advocacy and Social mobilization for Women on Participatory decision making. Monitoring of UWEP by Political, RDC and Technical team. Meeting by DEC on UWEP Projects. Training of UWEP EMC, PCS and SAC on management of projects. Sensitization of communities and Political Leaders on SRHR/GBV. | | Quarterly Sub County SRHR/ GBV coordination meeting held. Capacity enhancement of HODs and CDO on gender mainstreaming. Advocacy and Social mobilization for Women on Participatory decision making. Monitoring of UWEP by Political, RDC and Technical team. Meeting by DEC on UWEP Projects. Training of UWEP EMC, PCS and SAC on management of projects. Sensitization of communities and Political Leaders on SRHR/GBV. | |
| 221002 Workshops and Seminars | 5,000 | 4,550 | 91 % | | 4,550 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 4,550 | 91 % | | 4,550 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 4,550 | 91 % | | 4,550 |
| Reasons for over/under performance: | | Over performance due to support from UNFPA. | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (40) Handled and settled across the District | (47) No of children cases (Juveniles) handled and settled | () | (8)No of children cases (Juveniles) handled and settled | |
| Non Standard Outputs: | 120 YLP Provided with YLP Loan YLP Programme operational | 3 DOVC meeting carried out 13 Child Neglect cases handled | | 1 DOVC Meeting carried out 2 Child Neglect cases Handled | |
| 224006 Agricultural Supplies | 500,042 | 500,000 | 100 % | | 500,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 500,042 | 500,000 | 100 % | | 500,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 500,042 | 500,000 | 100 % | | 500,000 |

Vote:556 Yumbe District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---------------------------------|--|
| Reasons for over/under performance: | Many cases not reported due to COVID 19 and many cases were handled at Police level despite rise in the cases. | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| 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 Quarterly Executive meeting held Quarterly monitoring of Youth projects carried out Youth Mobilised to access government programmes | 2District Youth Council meeting carried out. 3..Monitoring of Youth programme 2 2 Executive meeting took place | | | District Youth Council meeting carried out. Monitoring of Youth programme |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100 % | | 2,100 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 600 | 600 | 100 % | | 200 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 400 | 200 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 7,800 | 97 % | | 3,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 7,800 | 97 % | | 3,300 |
| Reasons for over/under performance: | Failure to get operational funds under YLP affected performance of youth activities | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| 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 | () | | ()N/A |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|--|-----------------------------------|---|--|---|--------|
| Non Standard Outputs: | | 19 pwd groups funded for IGA under special grand for persons with disability. 2 Quarterly special grant Committee meeting held. 3 PWD Executive meeting held. Participation on Day of Disability 1 Quarterly sensitization meeting 3PWD Council meeting held | | 19 pwd groups funded for IGA under special grand for persons with disability. 1 executive meeting took place 1 PWD council took place | |
| 221002 | Workshops and Seminars | 3,000 | 3,000 | 100 % | 500 |
| 224001 | Medical and Agricultural supplies | 2,248 | 2,248 | 100 % | 0 |
| 224006 | Agricultural Supplies | 24,000 | 24,000 | 100 % | 20,000 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 29,248 | 29,248 | 100 % | 20,500 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 29,248 | 29,248 | 100 % | 20,500 |
| Reasons for over/under performance: | | The over performance was due to additional 8 groups under PWD who were funded by ministry of Gender, Labour and Social Development. | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Cultural Gala Organised | Community Dialogue on cultural Barrier on Education of Girls. District review on Culture mainstreaming. Development of District Emblem | Community Dialogue on cultural Barrier on Education of Girls. District review on Culture mainstreaming. | |
| 221002 | Workshops and Seminars | 7,469 | 5,420 | 73 % | 1,820 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 7,469 | 5,420 | 73 % | 1,820 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 7,469 | 5,420 | 73 % | 1,820 |
| Reasons for over/under performance: | | Inadequate funds and COVID -19 | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Work places Inspected | 8 work based inspection conducted | 4 work based inspection conducted at IRC, FCA, World Vision and Yumbe hospital construction | |
| 227001 | Travel inland | 1,000 | 1,000 | 100 % | 0 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|---|--|-------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,000 | 100 % | 0 |
| Reasons for over/under performance: Within Target but challenge of inadequate resource to enable improve on production. | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | 10 Labour disputes settled | 10 labour cases handled | | 2 labour cases handled |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 500 |
| 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: delay in concluding cases due to delay in response from the parties | | | | |
| 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 4 Council executive meeting carried out 8 Women Groups supported with IGAs Women groups mobilised for IGAs and Monitored | 44 District Executive Committee meeting. 4.Monitoring of women activities. Women Council meeting. Support to 4 women groups.-(Angakibo Angua Women group. Aliomaruku Women Group. Panani Women Group. Basiku Village saving and Loan Women Association) | | District Executive Committee meeting. Monitoring of women activities. Women Council meeting. Support to women groups.-(Angakibo Angua Women group. Aliomaruku Women Group. Panani Women Group. Basiku Village saving and Loan Women Association) |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100 % | 1,500 |
| 227001 Travel inland | 3,000 | 2,400 | 80 % | 302 |
| 282101 Donations | 2,000 | 2,000 | 100 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 7,400 | 93 % | 3,802 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 7,400 | 93 % | 3,802 |
| Reasons for over/under performance: Women council has challenge of transport to carry out their activities effectively. | | | | |

Vote:556 Yumbe District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---------------------------------|--|
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | PWD Aids Purchased | 2 Wheel Chairs and 4 white canes bought | | | N/A |
| 224001 Medical and Agricultural supplies | 2,000 | 2,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 2,000 | 100 % | | 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 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector Monitoring carried out Bank charges cleared | 4 times Taking of Report to MGLSD Taking of RTGS to Arua Motivation of office staffs 4.Sector Committee meeting | | | Taking of Report to MGLSD Taking of RTGS to Arua Motivation of office staffs Sector Committee meeting |
| 211101 General Staff Salaries | 184,527 | 272,166 | 147 % | | 137,280 |
| 221002 Workshops and Seminars | 20,789 | 4,868 | 23 % | | 3,935 |
| 221009 Welfare and Entertainment | 10,031 | 5,519 | 55 % | | 486 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,909 | 2,141 | 74 % | | 2,141 |
| 222001 Telecommunications | 3,237 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 299,592 | 299,592 | 100 % | | 299,592 |
| 227001 Travel inland | 63,798 | 7,731 | 12 % | | 6,522 |
| 227004 Fuel, Lubricants and Oils | 23,802 | 8,469 | 36 % | | 8,469 |
| 228002 Maintenance - Vehicles | 5,573 | 4,260 | 76 % | | 3,260 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 184,527 | 272,166 | 147 % | | 137,280 |
| Non Wage Rect: | 430,531 | 332,580 | 77 % | | 324,405 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 615,058 | 604,746 | 98 % | | 461,685 |

Vote:556 Yumbe District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|---|
| Reasons for over/under performance: Problem of COVID-19 that affected number of sector Committee meeting. | | | | | |
| Capital Purchases | | | | | |
| Output : 108172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office block Rehabilitated Multi Purpose Hall constructed Book shelf Purchased Water Expenser Purchased | 1 Office Block renovated | | | 1 Office Block renovated Book shelves purchased water dispenser purchased with improving of power for running it |
| 312101 Non-Residential Buildings | 810,000 | 16,522 | 2 % | | 16,522 |
| 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 | 16,522 | 2 % | | 16,522 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 816,522 | 16,522 | 2 % | | 16,522 |
| Reasons for over/under performance: Funds expected under DRDIP were not funded hence poor performance | | | | | |
| Total For Community Based Services : Wage Rect: | 184,527 | 272,166 | 147 % | | 137,280 |
| Non-Wage Reccurent: | 1,040,290 | 937,084 | 90 % | | 881,078 |
| GoU Dev: | 816,522 | 16,522 | 2 % | | 16,522 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 2,041,340 | 1,225,771 | 60.0 % | | 1,034,880 |

Vote:556 Yumbe District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---------------------------------|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries paid and annual motor vehicle main service done | 1.payment of staff salaries 2.payment of staff home to office allowances 3.payment of staff welfare 4.procurement of office stationary 5.payments for Airtime and modems 6.Submission of Q3 report and Attendance of serious minutes 7.Procurement of fuel for office | | | 1.payment of staff salaries 2.payment of staff home to office allowances 3.payment of staff welfare 4.procurement of office stationary 5.payments for Airtime and modems 6.Submission of Q3 report and Attendance of serious minutes 7.Procurement of fuel for office |
| 211101 General Staff Salaries | 46,500 | 35,502 | 76 % | | 16,552 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,995 | 100 % | | 1,020 |
| 221002 Workshops and Seminars | 6,000 | 6,000 | 100 % | | 2,500 |
| 221009 Welfare and Entertainment | 1,451 | 1,450 | 100 % | | 819 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,991 | 100 % | | 2,000 |
| 222001 Telecommunications | 5,000 | 4,999 | 100 % | | 2,250 |
| 227001 Travel inland | 10,000 | 10,000 | 100 % | | 2,440 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,999 | 100 % | | 2,499 |
| 228002 Maintenance - Vehicles | 11,000 | 21,000 | 191 % | | 21,000 |
| 228004 Maintenance – Other | 1,000 | 1,000 | 100 % | | 0 |
| Wage Rect: | 46,500 | 35,502 | 76 % | | 16,552 |
| Non Wage Rect: | 37,451 | 37,434 | 100 % | | 17,528 |
| Gou Dev: | 8,000 | 18,000 | 225 % | | 17,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 91,951 | 90,936 | 99 % | | 51,080 |
| Reasons for over/under performance: The District Failed to attract and recruit a Substantive District Planner as a result the wage remained utilized | | | | | |
| Output : 138302 District Planning | | | | | |

Vote:556 Yumbe District

Quarter4

| No of qualified staff in the Unit | () Staff appraisal meetings conducted timely | (12) 1.District Technical Planning Committee Meetings Held focusing on the DDPIII formulation, Budgets, Project Profiles, Monitoring & Evaluation reports | () | (3)1.District Technical Planning Committee Meetings Held focusing on the DDPIII formulation, Budget, Project Profiles, Monitoring & Evaluation reports |
|---|---|--|-------|--|
| Non Standard Outputs: | TPC meetings held.Workshops and seminars attended | 1. Technical Planning Committee Meetings Held 2. DDPIII Planning Meetings held 3 Projects Monitoring and evaluation 4.Training workshop on Investment Planning, Budgeting and Monitoring 5. attended West Nile Planners Forum Meetings on PBS challenges and DDPIII formulation 6. laying the Draft Budgets before council 7. submission of the Quarterly Reports to the center 8. Mentoring and Backstopping to Sub Counties on Planning and Budgeting | | 1. Technical Planning Committee Meetings Held 2. DDPIII Planning Meetings held 3 Projects Monitoring and evaluation 4.Training workshop on Investment Planning, Budgeting and Monitoring 5. attended West Nile Planners Forum Meetings on PBS challenges and DDPIII formulation 6. . Mentoring and Backstopping to Sub Counties on Planning and Budgeting |
| 221002 Workshops and Seminars | 6,000 | 9,739 | 162 % | 9,739 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,123 | 1,123 | 100 % | 843 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 1,000 |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | 2,510 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 5,302 | 265 % | 4,302 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,123 | 17,861 | 126 % | 14,092 |
| Gou Dev: | 2,000 | 5,302 | 265 % | 4,302 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,123 | 23,163 | 144 % | 18,393 |
| Reasons for over/under performance: | | The over performance was as a result of previous balances brought forward from past quarters | | |

Output : 138303 Statistical data collection

N/A

Vote:556 Yumbe District

Quarter4

| | | | | | |
|---|--|---|--|--|-------|
| Non Standard Outputs: | | 1. District Statistical Abstract produced. 2.District Statistical meetings organized | 1. Training on Statistical Data Collection done 2. Data collection for District Statistical Abstract production 3. District Statistical Abstract Updated | 1. Training on Statistical Data Collection done 2. Data collection for District Statistical Abstract production 3. District Statistical Abstract Updated | |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 481 | 96 % | 356 |
| 227001 | Travel inland | 2,500 | 5,500 | 220 % | 4,923 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 5,981 | 199 % | 5,279 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 5,981 | 199 % | 5,279 |
| Reasons for over/under performance: | | 1. over performance due to balances from previous quarters 2. Data collection exceeded due to increased data for the District Development Plan Formulation | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | DPAP reviewed. | 1. Collection of Basic Demographic Data for DDPIII formulation 2. Analysis of Basic Demographic Information to inform DDPIII Formulation 3.3 attended training on Demographic Dividends by the National Population Council | 1. Collection of Basic Demographic Data for DDPIII formulation 2. Analysis of Basic Demographic Information to inform DDPIII Formulation 3.3 attended training on Demographic Dividends by the National Population Council | |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 375 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 4,998 | 250 % | 3,998 |
| 228002 | Maintenance - Vehicles | 500 | 5,456 | 1091 % | 5,456 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 10,954 | 365 % | 9,829 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 10,954 | 365 % | 9,829 |
| Reasons for over/under performance: | | 1. over performance a result of balances from previous quarters 2. The increased demand for demographic dividend reflection in the DDPIII | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|---|--|---|--|--|-------|
| Non Standard Outputs: | | Sector Committee meetings on discussion of Planning Unit reports and projects done | 1. Formulation Meetings of the third District Development Plan 2. formulation of project plans and budgets especially under Development Initiative for Northern Uganda (DINU) | 1. Formulation Meetings of the third District Development Plan 2. formulation of project plans and budgets especially under Development Initiative for Northern Uganda (DINU) | |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | 340 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 2,000 | 2,000 | 100 % | 340 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 2,000 | 100 % | 340 |
| Reasons for over/under performance: | | None | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1.Coordination of Lower Local Government Plans done. 2.Follow up of planning tools utilization done. | 1. Formulation of the third District Development Plan 2. Project planning and budgeting under Development Initiative for Northern Uganda (DINU) | 1. Formulation of the third District Development Plan 2. Project planning and budgeting under Development Initiative for Northern Uganda (DINU) | |
| 221009 | Welfare and Entertainment | 5,000 | 4,467 | 89 % | 750 |
| 227001 | Travel inland | 6,000 | 5,959 | 99 % | 2,959 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,000 | 6,959 | 99 % | 3,709 |
| | Gou Dev: | 4,000 | 3,467 | 87 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,000 | 10,425 | 95 % | 3,709 |
| Reasons for over/under performance: | | None | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | All DDEG projects monitored. | DDEG Monitoring at sub counties done | DDEG Monitoring at sub counties done | |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 1,000 |
| 222001 | Telecommunications | 2,000 | 2,000 | 100 % | 0 |
| 227001 | Travel inland | 24,769 | 24,769 | 100 % | 0 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|-----------------------------|---|----------------|---|
| 227004 Fuel, Lubricants and Oils | 6,000 | 15,994 | 267 % | 15,994 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,769 | 44,763 | 129 % | 16,994 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,769 | 44,763 | 129 % | 16,994 |
| Reasons for over/under performance: . | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring visits conducted | 1. Monitoring of DDEG projects done 2. Solar Batteries (2) and Sign Wave Inverter Procured 3. One IPAD Procured | | 1. Monitoring of DDEG projects done 2. Solar Batteries (2) and Sign Wave Inverter Procured |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,500 | 23,500 | 174 % | 13,755 |
| 312211 Office Equipment | 1,500 | 1,500 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,000 | 25,000 | 167 % | 13,755 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 25,000 | 167 % | 13,755 |
| Reasons for over/under performance: 6,000/= is now a negligible balance out of the items purchased | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>46,500</i> | <i>35,502</i> | <i>76 %</i> | <i>16,552</i> |
| <i>Non-Wage Reccurent:</i> | <i>64,575</i> | <i>79,189</i> | <i>123 %</i> | <i>50,436</i> |
| <i>GoU Dev:</i> | <i>65,769</i> | <i>98,532</i> | <i>150 %</i> | <i>52,391</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>176,843</i> | <i>213,222</i> | <i>120.6 %</i> | <i>119,379</i> |

Vote:556 Yumbe District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output 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 -Transport allowance for 2 internal audit staff paid -Tonner procured for internal audit office -Audit staff faciliated with airtime -Internal audit reports submitted quarterly to internal auditor general -Official travels to Kampala faciliated -Basic stationary and office consumables procured | done -Office staff facilitated with transport refund -Internal audit reports produced | | | -Verification of supplies through district stores done -Office welfare catered fore -Monitoring of capital projects done -Maintenance of office computers done -Office staff facilitated with transport refund -Internal audit reports produced |
| 211101 General Staff Salaries | 37,670 | 23,684 | 63 % | | 5,128 |
| 211103 Allowances (Incl. Casuals, Temporary) | 540 | 540 | 100 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,500 | 100 % | | 725 |
| 221009 Welfare and Entertainment | 400 | 400 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 620 | 620 | 100 % | | 310 |
| 221012 Small Office Equipment | 540 | 540 | 100 % | | 0 |
| 222001 Telecommunications | 400 | 400 | 100 % | | 100 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | | 1,100 |
| Wage Rect: | 37,670 | 23,684 | 63 % | | 5,128 |
| Non Wage Rect: | 8,000 | 8,000 | 100 % | | 2,235 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 45,670 | 31,684 | 69 % | | 7,363 |
| Reasons for over/under performance: | COVID 19 pandemic disrupted internal audit activities and affected reporting datelines | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) District and Sub county head quarters | () | () | () | () |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|--|---|-------|---|
| 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 -Audit field visits -Audit follow ups done -Audit of secondary school accounts -Audit of health unit accounts - Audit of district accounts -Audit reports prepared -Coordination of filed activities done | -Audit of sub counties for financial year 2019/2020 done -Covid 19 operations monitored -UNHCR project audits done -Audit of ACDP proejct done -Procurement audits done -Audit of health units done -Audit of Unicef funds done -DRDIP proejct monitoring done -Audit of government assets done -Audit of secondary schools -District departments audited | | -Audit of sub counties for financial year 2019/2020 done -Covid 19 operations monitored -UNHCR project audits done -Audit of ACDP proejct done -Procurement audits done -Audit of health units done -Audit of Unicef funds done -DRDIP proejct monitoring done -Audit of government assets done -Audit of secondary schools -District departments audited |
| 221011 Printing, Stationery, Photocopying and Binding | 208 | 208 | 100 % | 158 |
| 222001 Telecommunications | 200 | 200 | 100 % | 100 |
| 227001 Travel inland | 8,000 | 6,000 | 75 % | 968 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 | 100 % | 1,977 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,408 | 10,408 | 84 % | 3,202 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,408 | 10,408 | 84 % | 3,202 |
| Reasons for over/under performance: | COVID 19 Pandemic | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Training of sub accountants on internal audit -Internal audit staff supported attain a post graduate diploma in UMI -Sub Accountants trained on audit practices | Procurement audit training attended | | Procurement audit training attended |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|--|------------------------|--|---|---|--------|
| 221002 | Workshops and Seminars | 2,000 | 2,000 | 100 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 2,000 | 100 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 2,000 | 100 % | 1,000 |
| Reasons for over/under performance: | | None | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Capital projects monitored Local Revenue management systems checked | -Monitoring of capital projects done -Monitoring of COVID 19 activities done | -Monitoring of capital projects done -Monitoring of COVID 19 activities done | |
| 227001 | Travel inland | 4,000 | 4,000 | 100 % | 1,930 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 4,000 | 100 % | 1,930 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 4,000 | 100 % | 1,930 |
| Reasons for over/under performance: | | None | | | |
| Total For Internal Audit : Wage Rect: | | 37,670 | 23,684 | 63 % | 5,128 |
| Non-Wage Reccurent: | | 26,408 | 24,408 | 92 % | 8,367 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 64,079 | 48,091 | 75.1 % | 13,495 |

Vote:556 Yumbe District

Quarter4

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) No of awareness radio talk shows participated in | (3) No of awareness radio shows participated in | () | | () No of awareness radio 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 | (18) No. of trade sensitisation meetings organised at the District/Municipal Council | () | | () No. of trade sensitisation meetings organised at the District/Municipal Council |
| No of businesses inspected for compliance to the law | (100) No of businesses inspected for compliance to the law | (55) No of businesses inspected for compliance to the law | () | | () No of businesses inspected for compliance to the law |
| No of businesses issued with trade licenses | (550) No of businesses issued with trade licenses | (80) No of businesses issued with trade licenses | () | | () No of businesses issued with trade licenses |
| Non Standard Outputs: | NA | NA | | | NA |
| 211101 General Staff Salaries | 25,438 | 28,616 | 112 % | | 12,809 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,765 | 88 % | | 1,315 |
| 213001 Medical expenses (To employees) | 500 | 500 | 100 % | | 500 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | | 0 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | | 250 |
| 222003 Information and communications technology (ICT) | 4,000 | 4,000 | 100 % | | 4,000 |
| 227001 Travel inland | 4,000 | 3,993 | 100 % | | 993 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,997 | 100 % | | 1,998 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,500 | 3,225 | 72 % | | 3,185 |
| Wage Rect: | 25,438 | 28,616 | 112 % | | 12,809 |
| Non Wage Rect: | 22,000 | 20,230 | 92 % | | 12,491 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 47,438 | 48,847 | 103 % | | 25,299 |
| Reasons for over/under performance: Movement became difficult due to COVI-19 pandemic. it was risky to move all over the District. | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|---|--|--|-------|--|-------|
| Non Standard Outputs: | | A total of 5 groups ,including 3 promising enterprises including shear nut butte production honey production and peanut butter production, were mobilized for forming into cooperatives and mobilizing support for them. | | 3 promising enterprises including shear nut butte production honey production and peanut butter production, were mobilized for forming into cooperatives and mobilizing support for them | |
| 221002 | Workshops and Seminars | 2,500 | 6,500 | 260 % | 4,625 |
| 227001 | Travel inland | 1,500 | 1,500 | 100 % | 375 |
| 227004 | Fuel, Lubricants and Oils | 1,500 | 1,498 | 100 % | 748 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,500 | 9,498 | 173 % | 5,748 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,500 | 9,498 | 173 % | 5,748 |
| Reasons for over/under performance: | | Over performance in the out put was because need arose to quickly move to mobilize enterprises which looked organizable and so the COVID-19 restrictions would not allow gathering crowds. | | | |
| Output : 068303 Market Linkage Services | | | | | |
| 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 | (8) No. of producers or producer groups linked to market regionally. | () | () No. of producers or producer groups linked to market regionally. | |
| No. of market information reports desserminated | (8) No. of market information reports disseminated | (8) No. of market information reports disseminated | () | () No. of market information reports disseminated | |
| Non Standard Outputs: | NA | NA | | NA | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 | |
| 222001 Telecommunications | 500 | 500 | 100 % | 500 | |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 500 | |
| 227004 Fuel, Lubricants and Oils | 2,500 | 5,301 | 212 % | 4,802 | |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,500 | 7,801 | 142 % | 5,802 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,500 | 7,801 | 142 % | 5,802 |
| Reasons for over/under performance: | | During the lock down,markets that would sell food items were allowed. That means market linkages were very key in promoting food production and finding market information to farmers.This necessitated more allocation of funds to produce market information.That is why there was over expenditure. | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (65) No of cooperative groups supervised | (25) No of cooperative groups supervised | () | () No of cooperative groups supervised | |

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| | | | | |
|--|---|--|-------|--|
| No. of cooperative groups mobilised for registration | (13) No. of cooperative groups mobilized for registration | (9) No. of cooperative groups mobilised for registration | () | () No. of cooperative groups mobilised for registration |
| No. of cooperatives assisted in registration | (13) No. of cooperatives assisted in registration | (5) No. of cooperatives assisted in registration | () | () No. of cooperatives assisted in registration |
| Non Standard Outputs: | NA | NA | | NA |
| 221001 Advertising and Public Relations | 1,800 | 1,150 | 64 % | 825 |
| 221002 Workshops and Seminars | 1,500 | 5,500 | 367 % | 4,375 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,976 | 1,975 | 100 % | 501 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,776 | 8,625 | 149 % | 5,701 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,776 | 8,625 | 149 % | 5,701 |
| Reasons for over/under performance: In order to have big negotiating power, producer cooperatives were deemed necessary to organize farmers into cooperatives . part of the extra expenditures were to ensure farmers are organized into cooperatives. | | | | |
| Capital Purchases | | | | |
| Output : 068372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | | One motor cycle procured for commercial officer | | One motor cycle procured for commercial officer |
| 312201 Transport Equipment | 10,000 | 9,685 | 97 % | 485 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 9,685 | 97 % | 485 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 9,685 | 97 % | 485 |
| Reasons for over/under performance: there was no challenge registered.the under performance was insignificant. | | | | |
| Output : 068380 Construction and Rehabilitation of Markets | | | | |
| N/A | | | | |
| Non Standard Outputs: | | completion of road side market in Lodonga sub county Mvule village | | completion of road side market in Lodonga sub county Mvule village |
| 312101 Non-Residential Buildings | 30,527 | 34,175 | 112 % | 34,175 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,527 | 34,175 | 112 % | 34,175 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,527 | 34,175 | 112 % | 34,175 |

Vote:556 Yumbe District

Quarter4

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | There was need to carry political and Technical monitoring of the road side market project so some money was used over and above the cost of construction. | | | | |
| <i>Total For Trade, Industry and Local Development :</i> | 25,438 | 28,616 | 112 % | | 12,809 |
| <i>Wage Rect:</i> | | | | | |
| <i>Non-Wage Reccurent:</i> | 38,776 | 46,155 | 119 % | | 29,742 |
| <i>GoU Dev:</i> | 40,527 | 43,860 | 108 % | | 34,660 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 104,741 | 118,631 | 113.3 % | | 77,211 |

Vote:556 Yumbe District

Quarter4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|----------------|----------------|
| LCIII : APO | | | | 365,414 | 544,239 |
| Sector : Works and Transport | | | | 31,517 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 31,517 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | | 20,829 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Apo Sub County | Kerila Apo Sub County Road bottle necks | Other Transfers from Central Government | | 20,829 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 10,688 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Roads and Engineering | Yeta Yumbe Barakala Road | Other Transfers from Central Government | | 10,688 | 0 |
| Sector : Education | | | | 315,046 | 530,100 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 315,046 | 530,100 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 408,432 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Yeta Acholi p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Acholi Agonga p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Kerila Banika Islamic p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Aria Bilijia p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Kerila Eleke p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Pena Fataha p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Aria Kisimunga p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Orinji Logoa p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| - | Pena Omba p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 408,432 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 86,046 | 86,006 |

Vote:556 Yumbe District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|--------------------|--------|-------------------------------------|--------|--------|
| ACHOLI P.S. | Yeta | Sector Conditional Grant (Non-Wage) | 9,690 | 9,690 |
| AGONGA P.S | Acholi | Sector Conditional Grant (Non-Wage) | 6,930 | 6,930 |
| BANIKA ISLAMIC P.S | Kerila | Sector Conditional Grant (Non-Wage) | 10,554 | 10,544 |
| BILIJIA P.S. | Aria | Sector Conditional Grant (Non-Wage) | 9,894 | 9,894 |
| ELEKE P.S. | Kerila | Sector Conditional Grant (Non-Wage) | 13,554 | 13,554 |
| FATAHA P.S | Pena | Sector Conditional Grant (Non-Wage) | 9,630 | 9,630 |
| KISIMUNGA P.S | Aria | Sector Conditional Grant (Non-Wage) | 4,254 | 4,254 |
| LOGOA P.S. | Orinji | Sector Conditional Grant (Non-Wage) | 10,230 | 10,200 |
| OMBA P.S. | Pena | Sector Conditional Grant (Non-Wage) | 11,310 | 11,310 |

Capital Purchases

Output : Latrine construction and rehabilitation **37,000** **23,378**

Item : 312101 Non-Residential Buildings

| | | | | | |
|--------------------------------------|--|--|-----------------------------|--------|--------|
| Building Construction - Latrines-237 | Aringa Banika islamic primary school | District Discretionary Development Equalization Grant | Successfully implemented | 37,000 | 23,378 |
|--------------------------------------|--|--|-----------------------------|--------|--------|

Output : Teacher house construction and rehabilitation **192,000** **12,285**

Item : 312102 Residential Buildings

| | | | | | |
|--|----------------------------------|---|---|---------|--------|
| Building Construction - Building Costs-210 | Aria Kisimunga primary school | Sector Development Grant | Successfully implemented,Project successfully implemented | 161,281 | 12,285 |
| Building Construction - Building Costs-210 | Aria Kisimunga PS | District Discretionary Development Equalization Grant | Successfully implemented,Project successfully implemented | 30,719 | 12,285 |

Sector : Health **18,852** **14,139**

Programme : Primary Healthcare **18,852** **14,139**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **18,852** **14,139**

Item : 263104 Transfers to other govt. units (Current)

| | | | | |
|------------|------------------------|-------------------------------------|--------|--------|
| Apo HC III | Kerila Wada Village | Sector Conditional Grant (Non-Wage) | 18,852 | 14,139 |
|------------|------------------------|-------------------------------------|--------|--------|

LCIII : KERWA **284,754** **344,656**

Sector : Works and Transport **27,338** **0**

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|---|----------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 27,338 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 20,025 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kerwa Sub County | Kerwa Kerwa Sub County Road Bottle Necks | Other Transfers from Central Government | 20,025 | 0 |
| Output : District Roads Maintenance (URF) | | | 7,313 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Roads and Engineering | Kerwa Mijale Kilaji Road | Other Transfers from Central Government | 7,313 | 0 |
| Sector : Education | | | 238,564 | 330,517 |
| Programme : Pre-Primary and Primary Education | | | 238,564 | 330,517 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 251,953 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mijikita Kerwa p/s | Sector Conditional Grant (Wage) ,,,, | 0 | 251,953 |
| - | Kerwa Kilaji p/s | Sector Conditional Grant (Wage) ,,,, | 0 | 251,953 |
| - | Kopionga Matu p/s | Sector Conditional Grant (Wage) ,,,, | 0 | 251,953 |
| - | Rodo Mijale p/s | Sector Conditional Grant (Wage) ,,,, | 0 | 251,953 |
| - | Mijikita Mijikita p/s | Sector Conditional Grant (Wage) ,,,, | 0 | 251,953 |
| - | Wandi osubira p/s | Sector Conditional Grant (Wage) ,,,, | 0 | 251,953 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 78,564 | 78,564 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kerwa Primary School | Mijikita | Sector Conditional Grant (Non-Wage) | 17,862 | 17,862 |
| Kilaji Primary School | Kerwa | Sector Conditional Grant (Non-Wage) | 10,986 | 10,986 |
| Matu Primary School | Kopionga | Sector Conditional Grant (Non-Wage) | 13,038 | 13,038 |
| Mijale Primary School | Rodo | Sector Conditional Grant (Non-Wage) | 17,418 | 17,418 |
| Mijikita Primary School | Mijikita | Sector Conditional Grant (Non-Wage) | 6,606 | 6,606 |
| Osubira Primary School | Wandi | Sector Conditional Grant (Non-Wage) | 12,654 | 12,654 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|--|---|----------------|------------------|
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 160,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Mijikita Kerwa PS | Other Transfers from Central Government | 160,000 | 0 |
| Sector : Health | | | 18,852 | 14,139 |
| Programme : Primary Healthcare | | | 18,852 | 14,139 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,852 | 14,139 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kerwa HC II | Kopionga Pacific Village | Sector Conditional Grant (Non-Wage) | 18,852 | 14,139 |
| LCIII : KEI | | | 970,127 | 1,157,141 |
| Sector : Agriculture | | | 415,456 | 0 |
| Programme : District Production Services | | | 415,456 | 0 |
| Capital Purchases | | | | |
| Output : Crop marketing facility construction | | | 415,456 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Ambala Lobe Market and Kuru Market | External Financing | 415,456 | 0 |
| Sector : Works and Transport | | | 90,488 | 8,261 |
| Programme : District, Urban and Community Access Roads | | | 90,488 | 8,261 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 28,102 | 0 |
| 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 |
| Output : District Roads Maintainence (URF) | | | 62,386 | 8,261 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Roads and Engineering | Toliki Awoba Tuliki Adiba Road | Other Transfers from Central Government | 7,020 | 8,261 |
| Roads and Engineering | Koka Koka Matuma Road | Other Transfers from Central Government | 12,375 | 8,261 |
| Roads and Engineering | Koka Kuru Lobe Road | Other Transfers from Central Government | 15,413 | 8,261 |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|--|-------------------------------|---|---------------|----------------|------------------|
| Roads and Engineering | Palaja Rodo Kaya Road | Other Transfers from Central Government | ,,,,, | 7,020 | 8,261 |
| Roads and Engineering | Joke Urungu Matuma Road | Other Transfers from Central Government | ,,,,, | 3,120 | 8,261 |
| Roads and Engineering | Toliki Yumbe Lobe Road | Other Transfers from Central Government | ,,,,, | 17,438 | 8,261 |
| Sector : Education | | | | 398,066 | 1,105,492 |
| Programme : Pre-Primary and Primary Education | | | | 321,176 | 804,736 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 644,560 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Awoba Akia p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Awoba Awoba Islamic p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Awoba Drachia Hills p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gichara Gichara p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gichara Jalata p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Palaja Kanabu Hill p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gichara Kechuru p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Palaja Keyi p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gichara koka p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Awoba Kubali p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gimere Lamgba p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Palaja Lobe p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gimere Matuma p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gimere Oria p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Gimere Tuliki p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| - | Palaja Urungu p/s | Sector Conditional Grant (Wage) | ,,,,,,,,,,,,, | 0 | 644,560 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 151,176 | 151,176 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|-----------------------------------|---|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akia Primary School | Awoba | Sector Conditional Grant (Non-Wage) | 8,082 | 8,082 |
| Awoba Primary School | Awoba | Sector Conditional Grant (Non-Wage) | 9,522 | 9,522 |
| Drachia Hill Primary School | Awoba | Sector Conditional Grant (Non-Wage) | 10,878 | 10,878 |
| Gichara Primary School | Gichara | Sector Conditional Grant (Non-Wage) | 10,602 | 10,602 |
| Jalata Primary School | Gichara | Sector Conditional Grant (Non-Wage) | 4,830 | 4,830 |
| Kanabu Hill Primary School | Palaja | Sector Conditional Grant (Non-Wage) | 9,282 | 9,282 |
| Kechuru Primary School | Gichara | Sector Conditional Grant (Non-Wage) | 8,658 | 8,658 |
| Keyi Primary School | Palaja | Sector Conditional Grant (Non-Wage) | 17,934 | 17,934 |
| Koka Primary School | Gichara | Sector Conditional Grant (Non-Wage) | 11,454 | 11,454 |
| Kubali Primary School | Awoba | Sector Conditional Grant (Non-Wage) | 9,390 | 9,390 |
| Lamgba Primary School | Gimere | Sector Conditional Grant (Non-Wage) | 7,410 | 7,410 |
| Lobe Primary School | Palaja | Sector Conditional Grant (Non-Wage) | 10,374 | 10,374 |
| Matuma Primary School | Gimere | Sector Conditional Grant (Non-Wage) | 9,042 | 9,042 |
| Oria Primary School | Gimere | Sector Conditional Grant (Non-Wage) | 6,894 | 6,894 |
| Tuliki Primary School | Gimere | Sector Conditional Grant (Non-Wage) | 7,986 | 7,986 |
| Urungu Primary School | Palaja | Sector Conditional Grant (Non-Wage) | 8,838 | 8,838 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 160,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Palaja Kei PS | Other Transfers from Central Government | 160,000 | 0 |
| Output : Provision of furniture to primary schools | | | 10,000 | 9,000 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Gichara Gichara primary school | Sector Development Grant | 5,000 | 9,000 |
| Furniture and Fixtures - Desks-637 | Koka Koka Primary school | Sector Development Grant | 5,000 | 9,000 |
| Programme : Secondary Education | | | 76,890 | 300,756 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|---|--|----------------|------------------|
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 223,866 |
| Item : 211101 General Staff Salaries | | | | |
| - | Gichara ROMOGI SEED SS | Sector Conditional Grant (Wage) | 0 | 223,866 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 76,890 | 76,890 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ROMOGI SEED S.S | Gichara | Sector Conditional Grant (Non-Wage) | 76,890 | 76,890 |
| Sector : Health | | | 66,117 | 43,388 |
| Programme : Primary Healthcare | | | 66,117 | 43,388 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 15,654 | 5,541 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kei HC III | Rodo Rodo Village | Sector Conditional Grant (Non-Wage) | 15,654 | 5,541 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 50,463 | 37,847 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Matuma HC III | Gimere Embetre Village | Sector Conditional Grant (Non-Wage) | 22,185 | 16,639 |
| Tuliki HC II | Gimere Erezeli Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Lobe HC II | Akaya Noki Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Gichara HC II | Gichara Oraba Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| LCIII : ODRAVU | | | 585,868 | 5,950,582 |
| Sector : Agriculture | | | 15,000 | 0 |
| Programme : District Production Services | | | 15,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 15,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | Wolo Dacha dip renovation & recharging | District Discretionary Development Equalization Grant | 15,000 | 0 |
| Sector : Works and Transport | | | 53,120 | 0 |
| Programme : District, Urban and Community Access Roads | | | 53,120 | 0 |
| Lower Local Services | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | | |
|--|---------------------|--------------------|---|----------------|------------------|
| Output : Bottle necks Clearance on Community Access Roads | | | | 22,910 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Odravu Sub County | Wolo | Other Transfers | | 22,910 | 0 |
| | Odravu Sub County | from Central | | | |
| | Road Bottle Necks | Government | | | |
| Output : District Roads Maintenance (URF) | | | | 30,210 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Roads and Engineering | Moli | Other Transfers | „ | 12,375 | 0 |
| | Kulikulinga Kuru | from Central | | | |
| | Road | Government | | | |
| Roads and Engineering | Pakayo | Other Transfers | „ | 12,375 | 0 |
| | Odravu Lodonga | from Central | | | |
| | Road | Government | | | |
| Roads and Engineering | Moli | Other Transfers | „ | 5,460 | 0 |
| | Yumbe Odravu SS | from Central | | | |
| | Road | Government | | | |
| Sector : Education | | | | 361,406 | 5,892,735 |
| Programme : Pre-Primary and Primary Education | | | | 361,406 | 5,892,735 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 5,723,829 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Nyoko | Sector Conditional | „ | 0 | 5,723,829 |
| | | Grant (Wage) | | | |
| - | Moli | Sector Conditional | „ | 0 | 5,723,829 |
| | Alaba Islamic p/s | Grant (Wage) | | | |
| - | Abara | Sector Conditional | „ | 0 | 5,723,829 |
| | Kado p/s | Grant (Wage) | | | |
| - | Bangotuti | Sector Conditional | „ | 0 | 5,723,829 |
| | Kei | Grant (Wage) | | | |
| - | Oluba | Sector Conditional | „ | 0 | 5,723,829 |
| | Kulikulinga Islamic | Grant (Wage) | | | |
| | p/s | | | | |
| - | Wolo | Sector Conditional | „ | 0 | 5,723,829 |
| | Kulinga Islamic p/s | Grant (Wage) | | | |
| - | Oluba | Sector Conditional | „ | 0 | 5,723,829 |
| | Kumia p/s | Grant (Wage) | | | |
| - | Wolo | Sector Conditional | „ | 0 | 5,723,829 |
| | Kumuna p/s | Grant (Wage) | | | |
| - | Lui | Sector Conditional | „ | 0 | 5,723,829 |
| | Lodenga p/s | Grant (Wage) | | | |
| - | Nyoko | Sector Conditional | „ | 0 | 5,723,829 |
| | Nyoko p/s | Grant (Wage) | | | |
| - | Lui | Sector Conditional | „ | 0 | 5,723,829 |
| | Odravu p/s | Grant (Wage) | | | |
| - | Oluba | Sector Conditional | „ | 0 | 5,723,829 |
| | Oluba p/s | Grant (Wage) | | | |

Vote:556 Yumbe District

Quarter4

| | | | | |
|---|--------------|--------------------|----------------|----------------|
| - | Lui | Sector Conditional | 0 | 5,723,829 |
| | Pakayo p/s | Grant (Wage) | | |
| - | Moli | Sector Conditional | 0 | 5,723,829 |
| | Rimbe p/s | Grant (Wage) | | |
| - | Lui | Sector Conditional | 0 | 5,723,829 |
| | Wetikoro p/s | Grant (Wage) | | |
| - | Wolo | Sector Conditional | 0 | 5,723,829 |
| | Wolo p/s | Grant (Wage) | | |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 164,406 | 164,406 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abiriamajo Primary School | Bangotuti | Sector Conditional | 11,142 | 11,142 |
| | | Grant (Non-Wage) | | |
| Alaba Is Primary School | Moli | Sector Conditional | 7,806 | 7,806 |
| | | Grant (Non-Wage) | | |
| Kado Primary School | Abara | Sector Conditional | 7,686 | 7,686 |
| | | Grant (Non-Wage) | | |
| Kulinga Primary School | Wolo | Sector Conditional | 7,470 | 7,470 |
| | | Grant (Non-Wage) | | |
| Kulukulinga primary School | Oluba | Sector Conditional | 13,590 | 13,590 |
| | | Grant (Non-Wage) | | |
| Kumia Primary School | Oluba | Sector Conditional | 5,526 | 5,526 |
| | | Grant (Non-Wage) | | |
| Kumuna Primary School | Wolo | Sector Conditional | 12,354 | 12,354 |
| | | Grant (Non-Wage) | | |
| Lodenga Primary School | Lui | Sector Conditional | 6,354 | 6,354 |
| | | Grant (Non-Wage) | | |
| Moli Primary School | Moli | Sector Conditional | 8,142 | 8,142 |
| | | Grant (Non-Wage) | | |
| Nyoko Kobo Primary School | Nyoko | Sector Conditional | 6,234 | 6,234 |
| | | Grant (Non-Wage) | | |
| Nyoko Primary School | Nyoko | Sector Conditional | 7,758 | 7,758 |
| | | Grant (Non-Wage) | | |
| Odravu Primary School | Lui | Sector Conditional | 12,594 | 12,594 |
| | | Grant (Non-Wage) | | |
| Oluba Primary School | Oluba | Sector Conditional | 12,582 | 12,582 |
| | | Grant (Non-Wage) | | |
| Pakayo Primary School | Lui | Sector Conditional | 14,730 | 14,730 |
| | | Grant (Non-Wage) | | |
| Rimbe Primary School | Moli | Sector Conditional | 16,914 | 16,914 |
| | | Grant (Non-Wage) | | |
| Wetikoro Primary School | Lui | Sector Conditional | 6,270 | 6,270 |
| | | Grant (Non-Wage) | | |
| Wolo Primary School | Wolo | Sector Conditional | 7,254 | 7,254 |
| | | Grant (Non-Wage) | | |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 160,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|-----------------------------------|---|----------------|---------------|
| Building Construction - Building Costs-209 | Wolo Kumuna PS | Other Transfers from Central Government | 160,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 32,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyoko Nyoko primary school | Sector Development - Grant | 32,000 | 0 |
| Output : Provision of furniture to primary schools | | | 5,000 | 4,500 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Ambelechu Wetikoro primary school | Sector Development Grant | 5,000 | 4,500 |
| Sector : Health | | | 140,463 | 57,847 |
| Programme : Primary Healthcare | | | 140,463 | 57,847 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 50,463 | 37,847 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ambelechu HC II | Lui Ambelechu Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Kulikulinga HC III | Oluba Kulikulinga Village | Sector Conditional Grant (Non-Wage) | 22,185 | 16,639 |
| Abiriamajo HC II | Bangotuti Musoga Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Moli HC II | Moli Rimbe Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 90,000 | 20,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Oluba Kulikulinga Village | Sector Development - Grant | 90,000 | 20,000 |
| Sector : Water and Environment | | | 15,880 | 0 |
| Programme : Natural Resources Management | | | 15,880 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 15,880 | 0 |
| 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 |

Vote:556 Yumbe District

Quarter4

| | | | | |
|--|---|---|----------------|----------------|
| LCIII : ROMOGI | | | 539,150 | 780,746 |
| Sector : Works and Transport | | | 49,595 | 0 |
| Programme : District, Urban and Community Access Roads | | | 49,595 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 24,845 | 0 |
| 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 |
| Output : District Roads Maintenance (URF) | | | 24,750 | 0 |
| 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 |
| Sector : Education | | | 412,278 | 759,538 |
| Programme : Pre-Primary and Primary Education | | | 269,388 | 616,648 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 350,476 |
| Item : 211101 General Staff Salaries | | | | |
| - | Baringa Barakala p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| - | Baringa East Alipi p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| - | Locomgbo Iyete p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| - | Locomgbo Legu p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| - | Locomgbo Locomgbo p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| - | Bidibidi Obero p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| - | Bidibidi Obero West p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| - | Swinga Swinga p/s | Sector Conditional Grant (Wage) | 0 | 350,476 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,388 | 77,388 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barakala Primary School | Baringa | Sector Conditional Grant (Non-Wage) | 18,618 | 18,618 |

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|---|--------------------------------------|---|--------------------------|----------------|
| East Alipi Primary School | Baringa | Sector Conditional Grant (Non-Wage) | 10,350 | 10,350 |
| Iyete Priamary School | Locomgbo | Sector Conditional Grant (Non-Wage) | 5,190 | 5,190 |
| Legu Primary School | Locomgbo | Sector Conditional Grant (Non-Wage) | 5,418 | 5,418 |
| Locomgbo Primary School | Locomgbo | Sector Conditional Grant (Non-Wage) | 8,442 | 8,442 |
| Obero Primay School | Bidibidi | Sector Conditional Grant (Non-Wage) | 8,142 | 8,142 |
| Obero West School | Bidibidi | Sector Conditional Grant (Non-Wage) | 7,242 | 7,242 |
| Swinga Is Primary | Swinga | Sector Conditional Grant (Non-Wage) | 13,986 | 13,986 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 160,000 | 160,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Bidibidi Obero west PS | Sector Development Grant | Successfully implemented | 160,000 |
| Output : Latrine construction and rehabilitation | | | 32,000 | 28,784 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Baringa East Alipi Primary school | District Discretionary Development Equalization Grant | Successfully implemented | 32,000 |
| Programme : Secondary Education | | | 142,890 | 142,890 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 142,890 | 142,890 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Midigo SS | Onoko | Sector Conditional Grant (Non-Wage) | 142,890 | 142,890 |
| Sector : Health | | | 56,277 | 21,208 |
| Programme : Primary Healthcare | | | 56,277 | 21,208 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 28,277 | 21,208 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Locomgbo HC II | Locomgbo Kiri Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Barakala HC III | Onoko Luzira Village | Sector Conditional Grant (Non-Wage) | 18,852 | 14,139 |
| Capital Purchases | | | | |
| Output : Theatre Construction and Rehabilitation | | | 28,000 | 0 |
| Item : 312104 Other Structures | | | | |

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|--|---|--|--------|----------------|----------------|
| Construction Services - Other Construction Works-405 | Onoko Luzira Village | District Discretionary Development Equalization Grant | - | 28,000 | 0 |
| Sector : Water and Environment | | | | 21,000 | 0 |
| Programme : Natural Resources Management | | | | 21,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 21,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Construction Expenses-213 | Bidibidi Bidibidi settlement | External Financing | | 21,000 | 0 |
| LCIII : KURU | | | | 565,443 | 922,043 |
| Sector : Works and Transport | | | | 20,645 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 20,645 | 0 |
| Lower Local Services | | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | | 20,645 | 0 |
| 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 |
| Sector : Education | | | | 217,077 | 590,822 |
| Programme : Pre-Primary and Primary Education | | | | 217,077 | 590,822 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 373,745 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Alinga Alinga p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| - | Rendra Aringa Islamic p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| - | Gojuru Gojuru p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| - | Gojuru Imvenga p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| - | Rendra Inia p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| - | Gojuru Kuru Islamic p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| - | Gojuru Kuru p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| - | Emvenga Langi p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 373,745 |
| Lower Local Services | | | | | |

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|---|-----------------------|-------------------------------------|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 81,144 | 81,144 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alinga Primary School | Alinga | Sector Conditional Grant (Non-Wage) | 4,062 | 4,062 |
| Aringa Is Primary School | Rendra | Sector Conditional Grant (Non-Wage) | 11,826 | 11,826 |
| Gojuru Primary School | Gojuru | Sector Conditional Grant (Non-Wage) | 8,334 | 8,334 |
| Imvenga Primary School | Gojuru | Sector Conditional Grant (Non-Wage) | 9,630 | 9,630 |
| Inia Primary School | Rendra | Sector Conditional Grant (Non-Wage) | 13,614 | 13,614 |
| Kuru Is Primary School | Gojuru | Sector Conditional Grant (Non-Wage) | 12,222 | 12,222 |
| Kuru Primary School | Gojuru | Sector Conditional Grant (Non-Wage) | 13,110 | 13,110 |
| Langi Primary School | Emvenga | Sector Conditional Grant (Non-Wage) | 8,346 | 8,346 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 135,933 | 135,933 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Omba Kuru PS | Sector Development - Grant | 135,933 | 135,933 |
| Sector : Health | | | 327,721 | 331,221 |
| Programme : District Hospital Services | | | 327,721 | 331,221 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 327,721 | 331,221 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Yumbe Hospital | Omba Renanga Village | Sector Conditional Grant (Non-Wage) | 327,721 | 331,221 |
| LCIII : MIDIGO | | | 870,424 | 789,478 |
| Sector : Agriculture | | | 395,780 | 0 |
| Programme : District Production Services | | | 395,780 | 0 |
| Capital Purchases | | | | |
| Output : Crop marketing facility construction | | | 395,780 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Markets-242 | Medenga Midigo Market | External Financing | 395,780 | 0 |
| Sector : Works and Transport | | | 23,482 | 0 |
| Programme : District, Urban and Community Access Roads | | | 23,482 | 0 |
| Lower Local Services | | | | |

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|--|-------------------|--------------------|----------------|----------------|
| Output : Bottle necks Clearance on Community Access Roads | | | 23,482 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Midigo Sub County | Mocha | Other Transfers | 23,482 | 0 |
| | Midigo Sub County | from Central | | |
| | Road Bottle Necks | Government | | |
| Sector : Education | | | 129,093 | 661,266 |
| Programme : Pre-Primary and Primary Education | | | 72,498 | 369,671 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 297,263 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mocha | Sector Conditional | 0 | 297,263 |
| | Achilaka p/s | Grant (Wage) | | |
| - | Kopoa | Sector Conditional | 0 | 297,263 |
| | Aligo p/s | Grant (Wage) | | |
| - | Medenga | Sector Conditional | 0 | 297,263 |
| | Binagoro p/s | Grant (Wage) | | |
| - | Migo | Sector Conditional | 0 | 297,263 |
| | Hilalitopio p/s | Grant (Wage) | | |
| - | Mocha | Sector Conditional | 0 | 297,263 |
| | Midigo P/s | Grant (Wage) | | |
| - | Mulumbe | Sector Conditional | 0 | 297,263 |
| | Mulumbe p/s | Grant (Wage) | | |
| - | Mulumbe | Sector Conditional | 0 | 297,263 |
| | Ombetiku p/s | Grant (Wage) | | |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 72,498 | 72,408 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Achilaka Primary School | Mocha | Sector Conditional | 6,234 | 6,234 |
| | | Grant (Non-Wage) | | |
| Aligo Primary School | Kopoa | Sector Conditional | 8,430 | 8,430 |
| | | Grant (Non-Wage) | | |
| Binagaro Primary School | Medenga | Sector Conditional | 16,158 | 16,158 |
| | | Grant (Non-Wage) | | |
| Hilalitopio Primary School | Migo | Sector Conditional | 9,558 | 9,468 |
| | | Grant (Non-Wage) | | |
| Midigo Primary School | Mocha | Sector Conditional | 15,126 | 15,126 |
| | | Grant (Non-Wage) | | |
| Mulumbe Primary School | Mulumbe | Sector Conditional | 5,826 | 5,826 |
| | | Grant (Non-Wage) | | |
| Ombetiku Pimary School | Mulumbe | Sector Conditional | 11,166 | 11,166 |
| | | Grant (Non-Wage) | | |
| Programme : Secondary Education | | | 56,595 | 291,595 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 235,000 |

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|--|--------------------------|--|----------------|---------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Migo APO SEED SS | Sector Conditional Grant (Wage) | 0 | 235,000 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 56,595 | 56,595 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| APO SEED SS | Migo | Sector Conditional Grant (Non-Wage) | 56,595 | 56,595 |
| Sector : Health | | | 253,401 | 61,804 |
| Programme : Primary Healthcare | | | 243,401 | 61,804 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 82,406 | 61,804 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Midigo HC IV | Medenga Imile Village | Sector Conditional Grant (Non-Wage) | 63,554 | 47,666 |
| Mocha HC II | Mulumbe Koka Village | Sector Conditional Grant (Non-Wage) | 18,852 | 14,139 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 160,995 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Mulumbe Koka Village | Other Transfers from Central Government | 160,995 | 0 |
| Programme : Health Management and Supervision | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Hospital Master Plan-484 | Medenga Imile Village | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Sector : Water and Environment | | | 68,669 | 66,408 |
| Programme : Rural Water Supply and Sanitation | | | 68,669 | 66,408 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 34,334 | 33,204 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Migo Binagoro Market | Sector Development - Grant | 34,334 | 33,204 |
| Output : Borehole drilling and rehabilitation | | | 34,334 | 33,204 |
| Item : 312101 Non-Residential Buildings | | | | |

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|--|--|---|----------------|----------------|
| Building Construction - Latrines-237 | Migo Binagoro Market | Sector Development - Grant | 34,334 | 33,204 |
| LCIII : KULULU | | | 376,660 | 632,508 |
| Sector : Works and Transport | | | 48,568 | 0 |
| Programme : District, Urban and Community Access Roads | | | 48,568 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 20,346 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kululu Sub County | Lomonga Kululu Sub County Bottle Necks | Other Transfers from Central Government | 20,346 | 0 |
| Output : District Roads Maintenance (URF) | | | 28,222 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Roads and Engineering | Komgbe Kurunga Tokuro Road | Other Transfers from Central Government | 9,082 | 0 |
| Roads and Engineering | Ojinga Lomunga Barakala Road | Other Transfers from Central Government | 5,460 | 0 |
| Roads and Engineering | Geya Lomunga Kuru | Other Transfers from Central Government | 4,680 | 0 |
| Roads and Engineering | Yoyo Yoyo Kombge Road | Other Transfers from Central Government | 9,000 | 0 |
| Sector : Education | | | 135,486 | 608,800 |
| Programme : Pre-Primary and Primary Education | | | 116,310 | 589,624 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 473,214 |
| Item : 211101 General Staff Salaries | | | | |
| - | Meroba Alaba Islamic p/s | Sector Conditional Grant (Wage) | 0 | 473,214 |
| - | Aliapi Aliapi p/s | Sector Conditional Grant (Wage) | 0 | 473,214 |
| - | Komgbe Dradranga p/s | Sector Conditional Grant (Wage) | 0 | 473,214 |
| - | Geya Geya p/s | Sector Conditional Grant (Wage) | 0 | 473,214 |
| - | Geya Govule Islamic p/s | Sector Conditional Grant (Wage) | 0 | 473,214 |
| - | Komgbe Komgbe p/s | Sector Conditional Grant (Wage) | 0 | 473,214 |
| - | Ewafa Kululu p/s | Sector Conditional Grant (Wage) | 0 | 473,214 |

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|---|-------------|--------------------|-------|----------------|----------------|
| - | Lomonga | Sector Conditional | | 0 | 473,214 |
| | Lomunga p/s | Grant (Wage) | | | |
| - | Yoyo | Sector Conditional | | 0 | 473,214 |
| | Mengo p/s | Grant (Wage) | | | |
| - | Ojinga | Sector Conditional | | 0 | 473,214 |
| | Ojinga p/s | Grant (Wage) | | | |
| - | Yoyo | Sector Conditional | | 0 | 473,214 |
| | Yoyo p/s | Grant (Wage) | | | |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 116,310 | 116,410 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Aliapi Primary School | Aliapi | Sector Conditional | | 10,062 | 10,062 |
| | | Grant (Non-Wage) | | | |
| Aliba Islamic Pr School | Meroba | Sector Conditional | | 8,610 | 8,610 |
| | | Grant (Non-Wage) | | | |
| Dradranga Primary School | Komgbe | Sector Conditional | | 6,738 | 6,738 |
| | | Grant (Non-Wage) | | | |
| Geya Primary School | Geya | Sector Conditional | | 15,342 | 15,342 |
| | | Grant (Non-Wage) | | | |
| Govule Primary School | Geya | Sector Conditional | | 8,610 | 8,710 |
| | | Grant (Non-Wage) | | | |
| Komgbe Primary School | Komgbe | Sector Conditional | | 18,126 | 18,126 |
| | | Grant (Non-Wage) | | | |
| Kululu Primary School | Ewafa | Sector Conditional | | 11,034 | 11,034 |
| | | Grant (Non-Wage) | | | |
| Lomunga Primary School | Lomonga | Sector Conditional | | 11,298 | 11,298 |
| | | Grant (Non-Wage) | | | |
| Mengo Primary School | Yoyo | Sector Conditional | | 10,806 | 10,806 |
| | | Grant (Non-Wage) | | | |
| Ojinga Primary School | Ojinga | Sector Conditional | | 6,210 | 6,210 |
| | | Grant (Non-Wage) | | | |
| Yoyo Primary School | Yoyo | Sector Conditional | | 9,474 | 9,474 |
| | | Grant (Non-Wage) | | | |
| Programme : Secondary Education | | | | 19,176 | 19,176 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 19,176 | 19,176 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| GREEN VALLEY COLLEGE | Lomonga | Sector Conditional | | 19,176 | 19,176 |
| | | Grant (Non-Wage) | | | |
| Sector : Health | | | | 192,606 | 23,708 |
| Programme : Primary Healthcare | | | | 192,606 | 23,708 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 31,611 | 23,708 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |

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|--|---|---|-------------------|------------------|
| Aliapi HC II | Aliapi Anzemara Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Yoyo HC III | Yoyo Luzira Village | Sector Conditional Grant (Non-Wage) | 22,185 | 16,639 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 160,995 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Yoyo Luzira Village | Other Transfers from Central Government | 160,995 | 0 |
| LCIII : YUMBE TC | | | 16,206,177 | 1,754,744 |
| Sector : Agriculture | | | 271,971 | 54,379 |
| Programme : District Production Services | | | 271,971 | 54,379 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,535 | 30,434 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Ariguyi Office of District Production Officer | Sector Development - Grant | 18,500 | 18,400 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Ariguyi Office of District Fisheries Officer | Sector Development - Grant | 3,500 | 3,500 |
| ICT - Printers-821 | Ariguyi Office of District Fisheries Officer | Sector Development - Grant | 1,500 | 1,500 |
| ICT - Cameras-724 | Ariguyi Office of District Production Officer | Sector Development - Grant | 535 | 534 |
| ICT - Laptop (Notebook Computer) - 779 | Ariguyi Office of District Production Officer | Sector Development - Grant | 3,500 | 3,500 |
| ICT - Projectors-824 | Ariguyi Office of District Production Officer | Sector Development - Grant | 3,000 | 3,000 |
| Output : Non Standard Service Delivery Capital | | | 241,436 | 23,945 |
| 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 | | | | |

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| 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 | 645 |
| 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 | 7,497 |
| 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 | | | | |
| Cultivated Assets - Seedlings-426 | Ariguyi DAO;s Office Agricultural supplies | District Discretionary Development Equalization Grant | 40,794 | 12,976 |
| Cultivated Assets - Goats-421 | Ariguyi DVO goat improvement demonstrations | Sector Development Grant | 22,901 | 0 |
| Cultivated Assets - Poultry-425 | Ariguyi DVO Poultry improvement demonstrations | District Discretionary Development Equalization Grant | 10,000 | 0 |

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|--|--|---|-----|-------------------|----------------|
| Cultivated Assets - Cattle-420 | Ariguyi DVO Procurement of vaccines and semen for AI | District Discretionary Development Equalization Grant | - | 18,725 | 2,827 |
| Cultivated Assets - Seedlings-426 | Ariguyi Office of District Veterinary Officer | Sector Development Grant | -,- | 58,449 | 12,976 |
| Sector : Works and Transport | | | | 10,309,698 | 116,092 |
| Programme : District, Urban and Community Access Roads | | | | 10,175,940 | 101,902 |
| Lower Local Services | | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | | 318,533 | 88,227 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Yumbe Town Council | Bilewu Bilewu | Other Transfers from Central Government | , | 0 | 88,227 |
| Yumbe Town Council | Bilewu Yumbe Town council Roads | Other Transfers from Central Government | , | 318,533 | 88,227 |
| Output : District Roads Maintenance (URF) | | | | 28,615 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Roads and Engineering | Arunga ADRICS | Other Transfers from Central Government | , | 10,000 | 0 |
| Roads and Engineering | Arunga All District Roads | Other Transfers from Central Government | , | 18,615 | 0 |
| Capital Purchases | | | | | |
| Output : Rural roads construction and rehabilitation | | | | 9,828,792 | 13,675 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Bilewu Yumbe District Head Quarters | District Discretionary Development Equalization Grant | | 294,274 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Arunga Yumbe District Head Quarters | District Discretionary Development Equalization Grant | - | 69,968 | 13,675 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Bridges-1557 | Arunga Kulikulinga Imvepi | Other Transfers from Central Government | ,-, | 1,430,359 | 0 |
| Roads and Bridges - Bridges-1557 | Arunga Kululu Kuru Lodonga Drajini and Romogi | District Discretionary Development Equalization Grant | ,-, | 5,387,486 | 0 |

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| Roads and Bridges - Bridges-1557 | Arunga Roads in Drajini Kei Midigo and Kerwa Sub Counties | Other Transfers from Central Government | ,-, | 1,302,160 | 0 |
| Roads and Bridges - Road Projects-1571 | Arunga Ten Selected Sub Counties Under Nusaf | Other Transfers from Central Government | | 1,344,544 | 0 |
| Programme : District Engineering Services | | | | 133,757 | 14,190 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 5,757 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | Arunga Yumbe District Head Quarters | District Discretionary Development Equalization Grant | | 5,757 | 0 |
| Output : Construction of public Buildings | | | | 128,000 | 14,190 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Monitoring and Supervision-243 | Arunga Yumbe District Head Quarters | District Discretionary Development Equalization Grant | - | 6,400 | 0 |
| Building Construction - General Construction Works-227 | Arunga Yumbe District Local Government Head Quarters | District Discretionary Development Equalization Grant | 0 | 121,600 | 14,190 |
| Sector : Trade and Industry | | | | 10,000 | 9,200 |
| Programme : Commercial Services | | | | 10,000 | 9,200 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 10,000 | 9,200 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles-1920 | Arunga District HQs | District Discretionary Development Equalization Grant | - | 10,000 | 9,200 |
| Sector : Education | | | | 796,692 | 871,489 |
| Programme : Pre-Primary and Primary Education | | | | 537,370 | 419,043 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 209,591 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Lukutua Lukutua p/s | Sector Conditional Grant (Wage) | ,,, | 0 | 209,591 |
| - | Charanga Odropi p/s | Sector Conditional Grant (Wage) | ,,, | 0 | 209,591 |

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|---|--------------------------------------|--|-----------------------------|----------------|----------------|
| - | Ariguyi Takwa p/s | Sector Conditional Grant (Wage) | ,,, | 0 | 209,591 |
| - | Ariguyi Yumbe p/s | Sector Conditional Grant (Wage) | ,,, | 0 | 209,591 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 59,964 | 59,964 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Lukutua Primary School | Lukutua | Sector Conditional Grant (Non-Wage) | | 18,606 | 18,606 |
| Odropi Primary Schol | Charanga | Sector Conditional Grant (Non-Wage) | | 12,570 | 12,570 |
| Takwa Primary School | Ariguyi | Sector Conditional Grant (Non-Wage) | | 15,486 | 15,486 |
| Yumbe primary School | Ariguyi | Sector Conditional Grant (Non-Wage) | | 13,302 | 13,302 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 477,406 | 149,489 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Building Costs-209 | Arunga District HQs | Other Transfers from Central Government | ,-,- | 240,000 | 0 |
| Building Construction - Building Costs-209 | Lukutua Lukutua primary school | District Discretionary Development Equalization Grant | ,-,- | 46,670 | 0 |
| Building Construction - Building Costs-209 | Lukutua Lukutua Primary school | Sector Development Grant | ,-,- | 30,736 | 0 |
| Building Construction - Contractor- 216 | Ariguyi Takwa Primary school | Sector Development Grant | Successfully implemented | 160,000 | 149,489 |
| Programme : Secondary Education | | | | 154,401 | 411,577 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 257,176 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Charanga YUMBE SS | Sector Conditional Grant (Wage) | | 0 | 257,176 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 154,401 | 154,401 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| DRAJINI HILL SEC SCHOOL | Arunga | Sector Conditional Grant (Non-Wage) | | 5,922 | 5,922 |
| LOIL S.S | Charanga | Sector Conditional Grant (Non-Wage) | | 5,358 | 5,358 |

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|---|---------------------------------|---|----------------|---------------|
| YUMBE S.S | Charanga | Sector Conditional Grant (Non-Wage) | 143,121 | 143,121 |
| Programme : Education & Sports Management and Inspection | | | 104,921 | 40,869 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 104,921 | 40,869 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Arunga Selected primary schools | Sector Development - Grant | 16,904 | 20,869 |
| Item : 311101 Land | | | | |
| Real estate services - Land Expenses-1516 | Ariguyi Takwa Primary school | Sector Development Grant | 20,000 | 12,000 |
| Project successfully implemented | | | | |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Arunga Yumbe District H/Q | Sector Development - Grant | 30,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | Arunga Yumbe District H/Q | District Discretionary Development Equalization Grant | 17 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | Arunga Yumbe District H/Q | Sector Development Grant | 30,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Arunga Yumbe District H/q | Sector Development Grant | 8,000 | 8,000 |
| Sector : Health | | | 552,246 | 74,354 |
| Programme : Primary Healthcare | | | 353,113 | 49,544 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 44,371 | 33,278 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Yumbe HC IV | Charanga West Yumbe Cell | Sector Conditional Grant (Non-Wage) | 44,371 | 33,278 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 81,945 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Arunga District wide | Transitional Development Grant | 81,945 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 160,995 | 0 |
| Item : 312102 Residential Buildings | | | | |

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|--|-----------------------------|--|----------------|---------------|
| Building Construction - Staff Houses-263 | Charanga West Yumbe Cell | Other Transfers from Central Government | 160,995 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 37,803 | 16,266 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Charanga West Yumbe Cell | Sector Development - Grant | 37,803 | 16,266 |
| Output : Theatre Construction and Rehabilitation | | | 28,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Charanga West Yumbe Cell | District Discretionary Development Equalization Grant | 28,000 | 0 |
| Programme : Health Management and Supervision | | | 199,133 | 24,810 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 181,286 | 16,800 |
| 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 | 2,800 |
| 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 | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Arunga Mijale Village | District Discretionary Development Equalization Grant | 14,000 | 14,000 |
| Output : Non Standard Service Delivery Capital | | | 17,847 | 8,010 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Arunga Mijale Village | District Discretionary Development Equalization Grant | 11,120 | 6,395 |

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| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Arunga Mijale Village | Sector Development - Grant | 6,726 | 1,615 |
| Sector : Water and Environment | | | 3,003,580 | 436,608 |
| Programme : Rural Water Supply and Sanitation | | | 3,003,580 | 436,608 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 551,781 | 436,608 |
| 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 | 16,022 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Arunga Across the District | Sector Development -, -, Grant | 432,000 | 420,586 |
| Building Construction - Boreholes-208 | Arunga Borehole rehabilitation across the District | Sector Development -, -, Grant | 64,223 | 420,586 |
| Building Construction - Boreholes-208 | Arunga Rehabilitation of 4 boreholes | District Discretionary Development Equalization Grant -, -, | 25,827 | 420,586 |
| Output : Construction of piped water supply system | | | 2,451,799 | 0 |
| 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 |
| Sector : Social Development | | | 816,522 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 816,522 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 816,522 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Arunga District Headquarters | District Discretionary Development Equalization Grant | 10,000 | 0 |

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|--|--|---|----------------|----------------|
| 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 |
| Sector : Public Sector Management | | | 396,903 | 192,622 |
| Programme : District and Urban Administration | | | 374,500 | 174,937 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 374,500 | 174,937 |
| 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 | 13,000 |
| 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 | 40,511 |
| Building Construction - Maintenance and Repair-240 | Arunga NUSAF Coordination Unit | District Discretionary Development Equalization Grant | 38,000 | 40,511 |
| Building Construction - Latrines-237 | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 50,000 | 59,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Arunga Sewage Systems- Yumbe District HQ | District Discretionary Development Equalization Grant | 12,000 | 10,927 |
| Item : 312201 Transport Equipment | | | | |

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|---|--------------------------------|---|----|--------|--------|
| 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 | 4,500 |
| 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 | 2,000 |
| Furniture and Fixtures - Office desk-646 | Arunga Administration | District Discretionary Development Equalization Grant | - | 7,000 | 4,500 |
| Furniture and Fixtures - Curtains-636 | Arunga Administrative Block | District Discretionary Development Equalization Grant | - | 7,500 | 5,000 |
| Furniture and Fixtures - Carpets-633 | Arunga Office of CAO | District Discretionary Development Equalization Grant | - | 10,000 | 10,000 |
| Furniture and Fixtures - Sofa Sets-654 | Arunga Office of CAO | District Discretionary Development Equalization Grant | - | 10,000 | 10,000 |
| 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 | 2,000 |
| Item : 312211 Office Equipment | | | | | |
| Office Fans | Arunga Administration | District Discretionary Development Equalization Grant | - | 5,000 | 1,500 |
| Item : 312213 ICT Equipment | | | | | |

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|---|------------------------------|---|--------------------------|---------------|---------------|
| ICT - Laptop (Notebook Computer) - 779 | Arunga CAO's Office | District Discretionary Development Equalization Grant | Procurement of Computer- | 6,000 | 12,000 |
| ICT - Tablet Computers-850 | Arunga Office of CAO - PAS | District Discretionary Development Equalization Grant | - | 4,500 | 0 |
| Programme : Local Statutory Bodies | | | | 7,403 | 7,400 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 7,403 | 7,400 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Arunga District HQ | District Discretionary Development Equalization Grant | furniture procured- | 7,403 | 7,400 |
| Programme : Local Government Planning Services | | | | 15,000 | 10,284 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 15,000 | 10,284 |
| 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 District Headquarter | District Discretionary Development Equalization Grant | | 6,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 of All DDEG activities. | Arunga District wide | District Discretionary Development Equalization Grant | - | 7,500 | 10,284 |
| Item : 312211 Office Equipment | | | | | |
| One Ipad for use by the Planner for quarterly reporting | Arunga District Headquarters | District Discretionary Development Equalization Grant | | 1,500 | 0 |
| Sector : Accountability | | | | 48,564 | 0 |
| Programme : Financial Management and Accountability(LG) | | | | 48,564 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 48,564 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Chairs-634 | Arunga District HQS | District Discretionary Development Equalization Grant | | 6,000 | 0 |
| Furniture and Fixtures - Cabinets-632 | Arunga district HQs | District Discretionary Development Equalization Grant | | 4,500 | 0 |

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| Furniture and Fixtures - Curtains-636 | Arunga district HQs | District Discretionary Development Equalization Grant | 2,400 | 0 |
| Furniture and Fixtures - Desks-637 | Arunga district HQs | District Discretionary Development Equalization Grant | 2,000 | 0 |
| Furniture and Fixtures - Executive Chairs-638 | Arunga District HQs | District Discretionary Development Equalization Grant | 1,000 | 0 |
| Furniture and Fixtures - Shelves-653 | Arunga district HQs | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Fans | Arunga District HQs | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Water dispenser | Arunga district HQs | District Discretionary Development Equalization Grant | 1,000 | 0 |
| assorted office equipment | Arunga District HQs | External Financing | 9,500 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Arunga district HQs | District Discretionary Development Equalization Grant | 4,164 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Arunga District HQs | External Financing | 6,500 | 0 |
| LCIII : DRAJINI | | | 190,594 | 653,446 |
| Sector : Works and Transport | | | 32,456 | 0 |
| Programme : District, Urban and Community Access Roads | | | 32,456 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 16,706 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Drajini Sub County | Aupi Drajini Sub County Road Bottle Necks | Other Transfers from Central Government | 16,706 | 0 |
| Output : District Roads Maintenance (URF) | | | 15,750 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Roads and Engineering | Aupi Tara Lodonga Road | Other Transfers from Central Government | 15,750 | 0 |

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|--|---------------------|-------------------------------------|----------------|----------------|
| Sector : Education | | | 120,435 | 625,168 |
| Programme : Pre-Primary and Primary Education | | | 104,220 | 608,953 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 504,733 |
| Item : 211101 General Staff Salaries | | | | |
| - | Pajama | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Aupi | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Adranga p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Arubako | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Dondi p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Aupi | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Dramba p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Olivu | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Galaba p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Olivu | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Mgilingi p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Olivu | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Mongoyo p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Olivu | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Naku p.s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Olivu | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Okuvuru p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Yaa | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Olivu p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Ombokolo | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Ombokolo p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| - | Ombokolo pajama p/s | Sector Conditional Grant (Wage) | 0 | 504,733 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 104,220 | 104,220 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Adranga Primary School | Aupi | Sector Conditional Grant (Non-Wage) | 6,558 | 6,558 |
| Dondi Primary School | Arubako | Sector Conditional Grant (Non-Wage) | 11,034 | 11,034 |
| Dramba Primary School | Aupi | Sector Conditional Grant (Non-Wage) | 10,794 | 10,794 |
| Galaba Primary School | Olivu | Sector Conditional Grant (Non-Wage) | 8,562 | 8,562 |
| Mgbilingi Primary School | Olivu | Sector Conditional Grant (Non-Wage) | 7,686 | 7,686 |
| Mongoyo Primary School | Olivu | Sector Conditional Grant (Non-Wage) | 10,206 | 10,206 |
| Naku Primary School | Olivu | Sector Conditional Grant (Non-Wage) | 6,054 | 6,054 |

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|--|------------------------------|-------------------------------------|----------------|----------------|
| Okuvuru Primary School | Olivu | Sector Conditional Grant (Non-Wage) | 8,982 | 8,982 |
| Olivu Primary School | Yaa | Sector Conditional Grant (Non-Wage) | 8,310 | 8,310 |
| Ongbokolo Primary School | Ongbokolo | Sector Conditional Grant (Non-Wage) | 8,814 | 8,814 |
| Oniku Primary School | Pajama | Sector Conditional Grant (Non-Wage) | 6,582 | 6,582 |
| Pajama Primary School | Ongbokolo | Sector Conditional Grant (Non-Wage) | 10,638 | 10,638 |
| Programme : Secondary Education | | | 16,215 | 16,215 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 16,215 | 16,215 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LIMIDIA HIGH S.S | Olivu | Sector Conditional Grant (Non-Wage) | 16,215 | 16,215 |
| Sector : Health | | | 37,703 | 28,277 |
| Programme : Primary Healthcare | | | 37,703 | 28,277 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,703 | 28,277 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Dramba HC III | Aupi Dramba Village | Sector Conditional Grant (Non-Wage) | 18,852 | 14,139 |
| Mongoyo HC II | Arubako Kalukalua Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Pajama HC II | Pajama Malandi Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| LCIII : ARIWA | | | 630,903 | 353,580 |
| Sector : Agriculture | | | 395,780 | 0 |
| Programme : District Production Services | | | 395,780 | 0 |
| Capital Purchases | | | | |
| Output : Crop marketing facility construction | | | 395,780 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Markets-242 | Rigbonga Ariwa Market | External Financing | 395,780 | 0 |
| Sector : Works and Transport | | | 95,023 | 0 |
| Programme : District, Urban and Community Access Roads | | | 95,023 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 15,110 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|---|---|---|----------------|----------------|
| Ariwa Sub County | Rigbonga Ariwa Sub County Road Bottle Necks | Other Transfers from Central Government | 15,110 | 0 |
| Output : District Roads Maintenance (URF) | | | 79,913 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Roads and engineering | Awinga Okubani Para Road | Other Transfers from Central Government | 70,913 | 0 |
| Roads and Engineering | Rigbonga Tokuro Ariwa Road | Other Transfers from Central Government | 9,000 | 0 |
| Sector : Education | | | 108,488 | 329,871 |
| Programme : Pre-Primary and Primary Education | | | 108,488 | 329,871 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 220,931 |
| Item : 211101 General Staff Salaries | | | | |
| - | Rigbonga Ariwa p/s | Sector Conditional Grant (Wage) | 0 | 220,931 |
| - | Rigbonga Awinga p/s | Sector Conditional Grant (Wage) | 0 | 220,931 |
| - | Okuyu Ayago p/s | Sector Conditional Grant (Wage) | 0 | 220,931 |
| - | Ikafe Ombechi p/s | Sector Conditional Grant (Wage) | 0 | 220,931 |
| - | Ikafe Ombnechi p/s | Sector Conditional Grant (Wage) | 0 | 220,931 |
| - | Rigbonga Tokuro p/s | Sector Conditional Grant (Wage) | 0 | 220,931 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 76,488 | 76,488 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ARIWA P.S. | Rigbonga | Sector Conditional Grant (Non-Wage) | 19,542 | 19,542 |
| AWINGA P.S | Rigbonga | Sector Conditional Grant (Non-Wage) | 8,406 | 8,406 |
| AYAGO P. S | Okuyu | Sector Conditional Grant (Non-Wage) | 10,338 | 10,338 |
| OKUYO P.S. | Okuyu | Sector Conditional Grant (Non-Wage) | 13,962 | 13,962 |
| OMBECHI P.S | Ikafe | Sector Conditional Grant (Non-Wage) | 18,174 | 18,174 |
| TOKURO P.S | Rigbonga | Sector Conditional Grant (Non-Wage) | 6,066 | 6,066 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 32,000 | 32,452 |

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|--|--|--|-----------------------------|------------------|------------------|
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Awinga Awinga Primary school | District Discretionary Development Equalization Grant | Successfully implemented | 32,000 | 32,452 |
| Sector : Health | | | | 31,611 | 23,708 |
| Programme : Primary Healthcare | | | | 31,611 | 23,708 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 31,611 | 23,708 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Ariwa HC III | Rigbonga Kiranga Village | Sector Conditional Grant (Non-Wage) | | 22,185 | 16,639 |
| Okuyo HC II | Okuyu Okuyo Centre Village | Sector Conditional Grant (Non-Wage) | | 9,426 | 7,069 |
| LCIII : LODONGA | | | | 1,302,461 | 1,518,522 |
| Sector : Works and Transport | | | | 39,307 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 39,307 | 0 |
| Lower Local Services | | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | | 17,047 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Lodonga Sub County | Nyori Lodonga Sub County Roads | Other Transfers from Central Government | | 17,047 | 0 |
| Output : District Roads Maintenance (URF) | | | | 22,260 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Roads and Engineering | Nyori Kuru Illekile Lodonga Road | Other Transfers from Central Government | „ | 7,020 | 0 |
| Roads and Engineering | Yiba Lodonga Adibo Road | Other Transfers from Central Government | „ | 9,000 | 0 |
| Roads and Engineering | Orogbo Lomorojo Naku Adibo Road | Other Transfers from Central Government | „ | 6,240 | 0 |
| Sector : Trade and Industry | | | | 30,527 | 30,527 |
| Programme : Commercial Services | | | | 30,527 | 30,527 |
| Capital Purchases | | | | | |
| Output : Construction and Rehabilitation of Markets | | | | 30,527 | 30,527 |
| Item : 312101 Non-Residential Buildings | | | | | |

Vote:556 Yumbe District

Quarter4

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|--|---|--|--------|----------------|------------------|
| Building Construction - Markets-242 | Nyori Mvule | District Discretionary Development Equalization Grant | - | 30,527 | 30,527 |
| Sector : Education | | | | 955,611 | 1,487,995 |
| Programme : Pre-Primary and Primary Education | | | | 347,626 | 442,268 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 345,012 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Nyori Kenyanga p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Yiba Lodonga Girls p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Mijale Lodonga Black p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Drawala Lodonga Demonstration school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Yumele Lomorojo p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Yumele Nyori p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Orogbo Paduru p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Rembeta Rembeta p/s | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| - | Yiba Yiba parents school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 345,012 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 91,626 | 91,656 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kenyanga Primary School | Nyori | Sector Conditional Grant (Non-Wage) | | 7,830 | 7,830 |
| Lodonga Black Primary School | Mijale | Sector Conditional Grant (Non-Wage) | | 10,866 | 10,866 |
| Lodonga Demo Primary School | Drawala | Sector Conditional Grant (Non-Wage) | | 12,006 | 12,006 |
| Lodonga Girls Primary School | Yiba | Sector Conditional Grant (Non-Wage) | | 10,758 | 10,788 |
| Lomorojo Primary School | Yumele | Sector Conditional Grant (Non-Wage) | | 9,594 | 9,594 |
| Nyori Primary School | Yumele | Sector Conditional Grant (Non-Wage) | | 14,646 | 14,646 |
| Paduru Primary School | Orogbo | Sector Conditional Grant (Non-Wage) | | 8,778 | 8,778 |
| Rembeta Primary School | Rembeta | Sector Conditional Grant (Non-Wage) | | 9,090 | 9,090 |

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|--|--------------------------------|---|----------------|----------------|
| Yiba Parents Primary School | Yiba | Sector Conditional Grant (Non-Wage) | 8,058 | 8,058 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 221,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Mijale Lodonga Black p/s | Other Transfers from Central Government | 120,000 | 0 |
| Building Construction - Building Costs-209 | Mijale Lodonga Black p/s | Sector Development Grant | 101,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 30,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Rembeta Rembeta PS | Sector Development - Grant | 30,000 | 0 |
| Output : Provision of furniture to primary schools | | | 5,000 | 5,600 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Yumele Lomorojo primary school | Sector Development Grant | 5,000 | 5,600 |
| Programme : Secondary Education | | | 451,668 | 546,870 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 248,000 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mijale KURU SS | Sector Conditional Grant (Wage) | 0 | 248,000 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 151,668 | 151,668 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KURU S.S | Mijale | Sector Conditional Grant (Non-Wage) | 151,668 | 151,668 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 300,000 | 147,202 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Yumele Lodonga Seed SS | Sector Development Grant | 300,000 | 147,202 |
| Programme : Skills Development | | | 156,317 | 498,857 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 314,711 |
| Item : 211101 General Staff Salaries | | | | |

Vote:556 Yumbe District

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| - | Yiba LOKOPIO TECHNICAL INSTITUTE | Sector Conditional Grant (Wage) | 0 | 314,711 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 184,147 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lokopio Technical Institute | Yiba | Sector Conditional Grant (Non-Wage) | 156,317 | 184,147 |
| Sector : Health | | | 277,016 | 0 |
| Programme : Primary Healthcare | | | 277,016 | 0 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 277,016 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Yiba Basilica Village | Other Transfers from Central Government | 277,016 | 0 |
| LCIII : KOCHI | | | 679,732 | 1,310,636 |
| Sector : Agriculture | | | 37,683 | 0 |
| Programme : District Production Services | | | 37,683 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 37,683 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Kochi District Fisheries Officer-Fish fry and feeds | District Discretionary Development Equalization Grant | 12,683 | 0 |
| Construction Services - Water Reservoirs-417 | Kochi Loolo village | Sector Development , Grant | 25,000 | 0 |
| Sector : Works and Transport | | | 29,420 | 0 |
| Programme : District, Urban and Community Access Roads | | | 29,420 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 24,740 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kochi Sub County | Kochi Kochi Sub County Road Bottle Necks | Other Transfers from Central Government | 24,740 | 0 |
| Output : District Roads Maintenance (URF) | | | 4,680 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:556 Yumbe District

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|--|-------------------------------------|---|----------------|------------------|
| Roads and Engineering | Lombe Aliodransyusi Kali Road | Other Transfers from Central Government | 4,680 | 0 |
| Sector : Education | | | 457,627 | 1,272,788 |
| Programme : Pre-Primary and Primary Education | | | 128,848 | 506,009 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 408,561 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kochi Akanda p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Lokpe Amaguru p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Yayari East Koka p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Goboro Goboro p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Kochi Kochi Bridge p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Limidia Limidia p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Ombaci Lokopio p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Lombe Lombe p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Ombaci Manibe Islamic p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| - | Okoi Okoi p/s | Sector Conditional Grant (Wage) | 0 | 408,561 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 91,848 | 91,848 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akande Primary School | Kochi | Sector Conditional Grant (Non-Wage) | 7,206 | 7,206 |
| Amaguru Primary School | Lokpe | Sector Conditional Grant (Non-Wage) | 8,682 | 8,682 |
| East Koka Primary Schoool | Yayari | Sector Conditional Grant (Non-Wage) | 8,190 | 8,190 |
| Goboro Primary School | Goboro | Sector Conditional Grant (Non-Wage) | 9,954 | 9,954 |
| Kochi Bridge Primary Schol | Kochi | Sector Conditional Grant (Non-Wage) | 8,214 | 8,214 |
| Limidia Primary School | Limidia | Sector Conditional Grant (Non-Wage) | 11,838 | 11,838 |
| Lokopio Primary School | Ombaci | Sector Conditional Grant (Non-Wage) | 11,958 | 11,958 |
| Lombe Primary School | Lombe | Sector Conditional Grant (Non-Wage) | 8,694 | 8,694 |

Vote:556 Yumbe District

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| Manibe Is Primary School | Ombaci | Sector Conditional Grant (Non-Wage) | 7,794 | 7,794 |
| Okoi Primary School | Okoi | Sector Conditional Grant (Non-Wage) | 9,318 | 9,318 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 32,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Lombe Lombe Primary school | Sector Development - Grant | 32,000 | 0 |
| Output : Provision of furniture to primary schools | | | 5,000 | 5,600 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Lombe Lombe P/S | Sector Development Grant | 5,000 | 5,600 |
| Programme : Secondary Education | | | 328,779 | 766,779 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 438,000 |
| Item : 211101 General Staff Salaries | | | | |
| - | Yayari ARINGA SS | Sector Conditional Grant (Wage) | 0 | 438,000 |
| - | Limidia ODRAVU SS | Sector Conditional Grant (Wage) | 0 | 438,000 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 328,779 | 328,779 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ARINGA S.S | Yayari | Sector Conditional Grant (Non-Wage) | 195,162 | 195,162 |
| ODRAVU S.S | Limidia | Sector Conditional Grant (Non-Wage) | 133,617 | 133,617 |
| Sector : Health | | | 50,463 | 37,847 |
| Programme : Primary Healthcare | | | 50,463 | 37,847 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 50,463 | 37,847 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ombachi HC II | Ombaci Lokopio Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Goboro HC II | Goboro Maru Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Lokpe HC II | Lokpe Masaka Village | Sector Conditional Grant (Non-Wage) | 9,426 | 7,069 |
| Kochi HC III | Kochi Nabara Village | Sector Conditional Grant (Non-Wage) | 22,185 | 16,639 |

Vote:556 Yumbe District

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| Sector : Public Sector Management | | | 104,540 | 0 |
| Programme : District and Urban Administration | | | 104,540 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 104,540 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Ombaci Koro Village | District Discretionary Development Equalization Grant | 104,540 | 0 |
| LCIII : Missing Subcounty | | | 571,952 | 1,676,213 |
| Sector : Education | | | 560,031 | 1,652,761 |
| Programme : Pre-Primary and Primary Education | | | 5,718 | 5,718 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 5,718 | 5,718 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| APO ARMY BOARDING P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,718 | 5,718 |
| Programme : Secondary Education | | | 116,445 | 602,445 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 486,000 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish BARAKALA SEED SS | Sector Conditional Grant (Wage) | 0 | 486,000 |
| - | Missing Parish KEI SEED SS | Sector Conditional Grant (Wage) | 0 | 486,000 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 116,445 | 116,445 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barakala SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 40,590 | 40,590 |
| Kei Seed SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 45,540 | 45,540 |
| LOMUNGA S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,434 | 10,434 |
| YUMBE TOWN VIEW COLLEGE | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,881 | 19,881 |
| Programme : Skills Development | | | 437,868 | 1,044,598 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 634,560 |

Vote:556 Yumbe District

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|---|--|-------------------------------------|----------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish COL.EZARUKU TECHNICAL INSTITUTE | Sector Conditional Grant (Wage) | 0 | 634,560 |
| - | Missing Parish ST JOHN BOSCO PTC | Sector Conditional Grant (Wage) | 0 | 634,560 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 437,868 | 410,038 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Col. Ezaruku Technical Institute | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 184,147 |
| St. John Bosco Lodonga PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 281,551 | 225,891 |
| Sector : Health | | | 11,921 | 23,452 |
| Programme : Primary Healthcare | | | 11,921 | 23,452 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 11,921 | 23,452 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALNOOR HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,888 | 8,457 |
| LODONGA HEALTH CENTRE | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,033 | 14,995 |