
Vote:556 Yumbe District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho

Date: 17/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	663,494	381,736	58%
Discretionary Government Transfers	20,998,331	4,055,974	19%
Conditional Government Transfers	31,821,265	15,658,990	49%
Other Government Transfers	38,144,870	3,395,841	9%
External Financing	4,785,693	875,774	18%
Total Revenues shares	96,413,653	24,368,315	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,791,798	3,915,893	1,927,252	68%	33%	49%
Finance	550,047	292,199	237,794	53%	43%	81%
Statutory Bodies	1,171,235	593,229	459,904	51%	39%	78%
Production and Marketing	16,748,415	1,104,922	843,039	7%	5%	76%
Health	12,230,223	4,804,161	4,091,382	39%	33%	85%
Education	25,674,791	9,049,736	7,615,005	35%	30%	84%
Roads and Engineering	19,985,371	2,026,837	2,016,879	10%	10%	100%
Water	4,163,939	1,223,437	122,652	29%	3%	10%
Natural Resources	6,935,068	431,153	239,686	6%	3%	56%
Community Based Services	2,565,681	529,703	487,211	21%	19%	92%
Planning	295,221	177,584	128,305	60%	43%	72%
Internal Audit	146,563	62,026	47,513	42%	32%	77%
Trade Industry and Local Development	155,301	90,163	34,828	58%	22%	39%
Grand Total	96,413,653	24,301,044	18,251,451	25%	19%	75%
<i>Wage</i>	21,576,818	10,824,897	10,340,847	50%	48%	96%
<i>Non-Wage Recurrent</i>	21,090,869	6,422,293	4,492,167	30%	21%	70%
<i>Domestic Devt</i>	48,960,273	6,178,079	2,995,792	13%	6%	48%
<i>Donor Devt</i>	4,785,693	875,774	422,645	18%	9%	48%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Q2 FY 2020-2021 the District has received a total of 23,228,218,000 representing only 24% which is an under performance of only half of what was expected from the approved annual budget. All these were attributed to poor performances of 1% of Donor funds received out of expected 50%. Other government transfers received only 6% while Discretionary Government Transfers received only 19% out of the expected 50%. Locally raised revenue and other government transfers performed quite well at about 50% on average respectively. Although only 19% of the budget has so far been spent 50% of the actual releases have been spent by end of Q2. Wage has received the highest percentage of nearly 50% of the budget followed by 29% of Non Wage recurrent funds then 15% of Donor funds the smallest being domestic development of only 11%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	663,494	381,736	58 %
Local Services Tax	76,486	166,162	217 %
Application Fees	61,143	10,754	18 %
Business licenses	60,500	28,434	47 %
Miscellaneous and unidentified taxes	5,696	3,017	53 %
Park Fees	26,500	3,980	15 %
Property related Duties/Fees	70,155	9,149	13 %
Advertisements/Bill Boards	14,800	4,505	30 %
Animal & Crop Husbandry related Levies	97,231	19,369	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	4,254	53 %
Registration of Businesses	20,000	17,325	87 %
Market /Gate Charges	168,383	72,707	43 %
Other Fees and Charges	54,600	39,296	72 %
Group registration	0	2,785	0 %
2a. Discretionary Government Transfers	20,998,331	4,055,974	19 %
District Unconditional Grant (Non-Wage)	1,255,817	641,038	51 %
Urban Unconditional Grant (Non-Wage)	115,449	57,725	50 %
District Discretionary Development Equalization Grant	17,367,197	2,207,385	13 %
Urban Unconditional Grant (Wage)	177,888	96,806	54 %
District Unconditional Grant (Wage)	2,009,794	1,004,897	50 %
Urban Discretionary Development Equalization Grant	72,185	48,123	67 %
2b. Conditional Government Transfers	31,821,265	15,658,990	49 %
Sector Conditional Grant (Wage)	19,389,136	9,731,056	50 %
Sector Conditional Grant (Non-Wage)	6,640,374	2,301,834	35 %
Sector Development Grant	4,112,116	2,741,411	67 %
Transitional Development Grant	79,863	0	0 %
General Public Service Pension Arrears (Budgeting)	165,589	165,589	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	637,991	321,003	50 %
Gratuity for Local Governments	796,194	398,097	50 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	38,144,870	3,395,841	9 %
Northern Uganda Social Action Fund (NUSAF)	2,455,576	50,720	2 %
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	1,182,231	654,194	55 %
Uganda Women Entrepreneurship Program(UWEP)	385,139	4,971	1 %
Youth Livelihood Programme (YLP)	1,190,000	0	0 %
Unspent balances - UnConditional Grants	0	399,797	0 %
Other	0	770,155	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	42,000	5 %
Infectious Diseases Institute (IDI)	210,000	0	0 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	24,784,595	1,474,004	6 %
Agriculture Cluster Development Project (ACDP)	7,002,699	0	0 %
3. External Financing	4,785,693	875,774	18 %
United Nations Children Fund (UNICEF)	2,363,138	454,676	19 %
United Nations Population Fund (UNPF)	363,377	116,638	32 %
United Nations High Commission for Refugees (UNHCR)	689,000	207,510	30 %
World Health Organisation (WHO)	1,170,178	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	96,950	48 %
Total Revenues shares	96,413,653	24,368,315	25 %

Cumulative Performance for Locally Raised Revenues

By the end of Q2 the District had collected 115% (31735694 out of 331747050) of the expected 50%. This good performance was due to 217% receipt from Local service tax 7% from registration of businesses 72% from others and 53% miscellaneous.

Cumulative Performance for Central Government Transfers

cumulatively the District has received 37% of the expected central Government funds by the end of the quarter. this was an under performance from the following sources: discretionary development equalization grant only 13% No transitional development grant was released and only 35% of sector conditional development grant was released

Cumulative Performance for Other Government Transfers

By end of the quarter only 6% has been received. ACDP YLP and PLE funds had received 0%. NUSAF had received 2% URF good performance of 55% UWEP only 1 % UMFSNP 5% DRDP 6%. Cumulatively it was poor performance on other government transfers.

Cumulative Performance for External Financing

By the end of Q2 the District has received 1% of Donor funding. This is an under performance with 0% receipt from WHO 19% from UNICEF 30% UNHCR 32% from UNPF and 48% from GAVI

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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	274,680	222,635	81 %	67,020	72,083	108 %
District Production Services	16,473,735	620,404	4 %	4,118,434	392,623	10 %
Sub- Total	16,748,415	843,039	5 %	4,185,454	464,706	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	19,699,371	1,991,143	10 %	4,924,843	1,811,381	37 %
District Engineering Services	286,000	25,736	9 %	71,500	25,736	36 %
Sub- Total	19,985,371	2,016,879	10 %	4,996,343	1,837,117	37 %
Sector: Trade and Industry						
Commercial Services	155,301	34,828	22 %	38,825	19,258	50 %
Sub- Total	155,301	34,828	22 %	38,825	19,258	50 %
Sector: Education						
Pre-Primary and Primary Education	17,168,716	5,557,633	32 %	4,292,179	3,058,135	71 %
Secondary Education	5,437,902	1,143,148	21 %	1,359,475	633,524	47 %
Skills Development	1,686,712	558,770	33 %	421,678	355,588	84 %
Education & Sports Management and Inspection	1,381,462	355,453	26 %	344,865	287,737	83 %
Sub- Total	25,674,791	7,615,005	30 %	6,418,198	4,334,983	68 %
Sector: Health						
Primary Healthcare	11,035,870	3,661,554	33 %	2,758,968	1,929,721	70 %
District Hospital Services	773,122	339,061	44 %	193,280	169,530	88 %
Health Management and Supervision	421,231	90,768	22 %	105,308	90,768	86 %
Sub- Total	12,230,223	4,091,382	33 %	3,057,556	2,190,019	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	4,163,939	122,652	3 %	1,040,985	64,564	6 %
Natural Resources Management	6,935,068	239,686	3 %	1,389,029	146,644	11 %
Sub- Total	11,099,007	362,338	3 %	2,430,014	211,208	9 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,565,681	487,211	19 %	614,879	283,114	46 %
Sub- Total	2,565,681	487,211	19 %	614,879	283,114	46 %
Sector: Public Sector Management						
District and Urban Administration	5,791,798	1,927,252	33 %	1,447,435	1,240,455	86 %
Local Statutory Bodies	1,171,235	459,904	39 %	292,809	188,802	64 %
Local Government Planning Services	295,221	128,305	43 %	73,805	51,984	70 %
Sub- Total	7,258,254	2,515,462	35 %	1,814,049	1,481,242	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,047	237,794	43 %	137,437	114,852	84 %

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Internal Audit Services	146,563	47,513	32 %	36,641	23,745	65 %
<i>Sub- Total</i>	<i>696,610</i>	<i>285,307</i>	<i>41 %</i>	<i>174,078</i>	<i>138,598</i>	<i>80 %</i>
Grand Total	96,413,653	18,251,451	19 %	23,729,394	10,960,245	46 %

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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	3,425,120	3,205,405	94%	856,280	2,224,417	260%
District Unconditional Grant (Non-Wage)	187,339	123,670	66%	46,835	76,835	164%
District Unconditional Grant (Wage)	750,783	399,788	53%	187,696	187,696	100%
General Public Service Pension Arrears (Budgeting)	165,589	165,589	100%	41,397	0	0%
Gratuity for Local Governments	796,194	398,097	50%	199,049	199,049	100%
Locally Raised Revenues	55,649	28,000	50%	13,912	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	191,397	196,449	103%	47,849	98,444	206%
Multi-Sectoral Transfers to LLGs_Wage	96,171	0	0%	24,043	0	0%
Other Transfers from Central Government	544,006	1,524,724	280%	136,001	1,476,847	1086%
Pension for Local Governments	637,991	321,003	50%	159,498	161,505	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	48,085	0%	0	24,043	0%
Development Revenues	2,366,678	710,488	30%	591,670	360,034	61%
District Discretionary Development Equalization Grant	1,689,015	429,534	25%	422,254	214,767	51%
External Financing	300,000	25,611	9%	75,000	25,611	34%
Multi-Sectoral Transfers to LLGs_Gou	377,664	255,343	68%	94,416	119,656	127%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,791,798	3,915,893	68%	1,447,950	2,584,451	178%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	846,953	422,866	50%	211,738	211,193	100%

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Non Wage	2,578,166	1,143,930	44%	644,027	815,661	127%
Development Expenditure						
Domestic Development	2,066,678	334,845	16%	516,670	187,990	36%
External Financing	300,000	25,611	9%	75,000	25,611	34%
Total Expenditure	5,791,798	1,927,252	33%	1,447,435	1,240,455	86%
C: Unspent Balances						
Recurrent Balances		1,638,610	51%			
Wage		25,008				
Non Wage		1,613,602				
Development Balances		350,031	49%			
Domestic Development		350,031				
External Financing		0				
Total Unspent		1,988,640	51%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department recieved the following: 1. Non Wage UGX 3,077,867,441 2. Local Revenue UGX 20,975,600 3. DDEG UGX 384,058,356/= Total receipt UGX 3,482,901,397

Reasons for unspent balances on the bank account

1. Implementation of construction facilities are in stages, therefore payments are made according to different stages.

Highlights of physical performance by end of the quarter

1. New designs prepared. 2. Sub County HQ in Kochi Sub County completed 3. Office supplies delivered.

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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	458,961	229,539	50%	114,740	103,610	90%
District Unconditional Grant (Non-Wage)	60,550	30,275	50%	15,138	15,138	100%
District Unconditional Grant (Wage)	247,193	123,597	50%	61,798	61,798	100%
Locally Raised Revenues	27,000	13,000	48%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	83,301	42,208	51%	20,825	16,445	79%
Multi-Sectoral Transfers to LLGs_Wage	40,917	0	0%	10,229	0	0%
Urban Unconditional Grant (Wage)	0	20,459	0%	0	10,229	0%
Development Revenues	91,086	62,660	69%	22,771	23,084	101%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	51,086	35,994	70%	12,771	9,751	76%
Total Revenues shares	550,047	292,199	53%	137,512	126,694	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	288,110	124,386	43%	72,028	66,138	92%
Non Wage	170,851	75,414	44%	42,638	36,963	87%
Development Expenditure						
Domestic Development	91,086	37,994	42%	22,771	11,751	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	550,047	237,794	43%	137,437	114,852	84%
C: Unspent Balances						
Recurrent Balances		29,738	13%			
Wage		19,669				
Non Wage		10,069				
Development Balances		24,667	39%			
Domestic Development		24,667				

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External Financing	0		
Total Unspent	54,405	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter department total outturn of revenue of 92% received recurrent 103,610,000 against of revenue budget of 114,740,000 representing 100% this excludes local revenue. development revenue of 23,084 against the budget of 22,771 representing 101% this is due to overperformance of the higher government of 133% and lower government of 76%. recurrent expenditure of the quarter is 114,261,000 representing 83% this is as a result of the performance of wage of 92%, nonwage of 87%, and development of 49%. the unspent balance of 29,738,000 which is comprised of wage 19,669,000 non wage of 10,069,000

Reasons for unspent balances on the bank account

The unspent balance as a result of unclaimed salary and the payment of salary of urban staff by the district. and long procurement process

Highlights of physical performance by end of the quarter

1) 3 months reconciliations done 2) 1 revenue mobilization done and quarterly review done 3) I budget desk meeting is done and warrants for the second quarter. 4) monitoring of projects for payments 5) 3 finance coordination meeting held

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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	1,114,662	536,513	48%	523,376	222,429	42%
District Unconditional Grant (Non-Wage)	583,371	261,998	45%	145,843	115,686	79%
District Unconditional Grant (Wage)	193,256	91,851	48%	48,314	48,314	100%
Locally Raised Revenues	115,877	60,000	52%	28,969	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	222,158	122,665	55%	300,250	58,429	19%
Development Revenues	56,573	56,715	100%	14,143	32,975	233%
District Discretionary Development Equalization Grant	8,500	5,667	67%	2,125	2,833	133%
Multi-Sectoral Transfers to LLGs_Gou	48,073	51,049	106%	12,018	30,142	251%
Total Revenues shares	1,171,235	593,229	51%	537,519	255,405	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,256	81,599	42%	48,314	38,258	79%
Non Wage	921,406	327,257	36%	230,352	120,402	52%
Development Expenditure						
Domestic Development	56,573	51,049	90%	14,143	30,142	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,171,235	459,904	39%	292,809	188,802	64%
C: Unspent Balances						
Recurrent Balances		127,658	24%			
Wage		10,252				
Non Wage		117,406				
Development Balances		5,667	10%			
Domestic Development		5,667				
External Financing		0				
Total Unspent		133,324	22%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 2 of the FY 2020/2021, The statutory Bodies received a total budget of UGX 166,833,694 from sources of DDEG of UGX 2,833,333. Wage of UGX 48,313,897 and non-wage recurrent of UGX 115,686,464. UGX 99, 554,908 was spent on various council activities of salary payment for the staff, LC III chairpersons, payment of Council emoluments and vehicle maintenance and repair services. The unspent balances was due to salary for the next quarter and accumulation of LCI, LCII chairpersons ex-gratia to be paid at the end of the financial year

Reasons for unspent balances on the bank account

The unspent funds under DDEG is meant for capital Development projects affected by delay in the procurement processes which is yet to be paid. While under recurrent expenditure, allowances for Councillors and parish councilors including LCI,LCII are yet to be paid and others will be paid at the end of the Year

Highlights of physical performance by end of the quarter

By the end of Q2, procurement and supply of furniture was achieved in this sector, payment of salary and emolument of DEC members w, LCIII chairpersons, including the staff for the period of Months for female and councilors, PWDS, Older Person and Youth councilors representing the interest groups to the district council to monitor the implementation of service delivery intervention in sub counties. Two contracts committee meetings were held and minutes produced to approve the Bid Documents to awarded contract for for Revenue management in Markets and revenues sources, the PDU staff was paid , Quarter 2 report was prepared and submitted to PPDA The sub county councils in the district held council meetings in the 12 sub counties of kei Romogi, Odravu, Drajini, Ariwa Kululu, standing committees of sub county councils held one meeting each at the sub counties respectively. the district council meeting was held on 19th October,2020

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*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	2,527,780	723,433	29%	631,945	368,847	58%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	137,812	56,406	41%	34,453	34,453	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,916	21,385	55%	9,729	11,573	119%
Other Transfers from Central Government	1,059,768	0	0%	264,942	0	0%
Sector Conditional Grant (Non-Wage)	425,369	212,685	50%	106,342	106,342	100%
Sector Conditional Grant (Wage)	865,914	432,957	50%	216,478	216,478	100%
Development Revenues	14,220,635	381,489	3%	3,555,159	150,630	4%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	235,764	201,250	85%	58,941	60,510	103%
Other Transfers from Central Government	13,777,513	42,000	0%	3,444,378	21,000	1%
Sector Development Grant	192,358	128,239	67%	48,090	64,119	133%
Total Revenues shares	16,748,415	1,104,922	7%	4,187,104	519,477	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,003,726	450,779	45%	250,932	223,311	89%
Non Wage	1,524,053	163,410	11%	380,463	153,285	40%
Development Expenditure						
Domestic Development	14,220,635	228,850	2%	3,554,059	88,110	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,748,415	843,039	5%	4,185,454	464,706	11%
C: Unspent Balances						
Recurrent Balances		109,244	15%			

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Wage	38,584		
Non Wage	70,660		
Development Balances	152,639	40%	
Domestic Development	152,639		
External Financing	0		
Total Unspent	261,883	24%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 391,940,647 with 64,119,442 Sector Conditional Grant-Development, 216,478,859 as Wage, 5,000,000 as District Discretionary Equalization Grant and 106,342,346 as Sector Conditional Grant-Non-wage

Reasons for unspent balances on the bank account

Delays in reporting and requisition of funds by Extension staff in Sub counties

Highlights of physical performance by end of the quarter

46 staff paid salaries for October, November and December. 46 Extension staff facilitated to provide extension and advisory services to men, women, Youth and PWDs across the district on crop, Livestock, Fisheries and Apiculture. Tsetse surveillance conducted at 20 fixed monitoring sites across the district to prevent children, men and women against the risk of contracting Trypanosomiasis. Livestock disease surveillance, inspections and case management carried out across the district. Inspected Fish markets of Ariwa, Yumbe Main Market, Lodonga, Merwa and Midigo Market Procured furniture for District Production and Marketing Officer Procured 525 liters of Insecticides-Rocket for pest control across the district Deployed 4,500 Tiny Targets across the district along Rivers Kochi, Oya, Atu, Ore and their tributaries to eradicate trypanosomiasis to protect women, children and men from the debilitating impacts of the disease and increase livestock production and productivity Sensitized 6 Rural Producer Organizations on Matching Grants implementation under Agriculture Cluster Development Programme Handed over 6 sites of Bulking stores and processing facilities to 6 contractors in Odravu, Apo and Romogi sub counties Received and distributed 300 mini irrigation equipment for 100 primary schools for year-round production of high micro-nutrient foods-vegetables for improved nutrition for children, adolescent girls, expectant and lactating mothers across the district Refresher trainings for 26 Agriculture Extension staff on soil testing Trained 16 Community Animal Health Workers on disease diagnostics and management

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,926,505	3,942,893	50%	2,363,362	1,947,361	82%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,800	2,400	50%	1,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,819	34,022	67%	394,440	17,552	4%
Other Transfers from Central Government	330,000	76,038	23%	82,500	44,588	54%
Sector Conditional Grant (Non-Wage)	2,314,050	1,217,015	53%	578,512	578,512	100%
Sector Conditional Grant (Wage)	5,226,836	2,613,418	50%	1,306,709	1,306,709	100%
Development Revenues	4,303,718	861,268	20%	1,075,929	484,441	45%
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
External Financing	2,850,493	565,109	20%	712,623	327,374	46%
Multi-Sectoral Transfers to LLGs_Gou	137,320	105,465	77%	34,330	61,720	180%
Other Transfers from Central Government	950,000	0	0%	237,500	0	0%
Sector Development Grant	186,042	124,028	67%	46,510	62,014	133%
Transitional Development Grant	79,863	0	0%	19,966	0	0%
Total Revenues shares	12,230,223	4,804,161	39%	3,439,291	2,431,803	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,226,836	2,384,679	46%	1,306,709	1,097,867	84%
Non Wage	2,699,669	1,329,475	49%	674,917	768,320	114%
Development Expenditure						
Domestic Development	1,453,225	116,453	8%	363,306	72,708	20%
External Financing	2,850,493	260,776	9%	712,623	251,124	35%
Total Expenditure	12,230,223	4,091,382	33%	3,057,556	2,190,019	72%
C: Unspent Balances						

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Recurrent Balances	228,739	6%	
Wage	228,739		
Non Wage	0		
Development Balances	484,040	56%	
Domestic Development	179,707		
External Financing	304,333		
Total Unspent	712,779	15%	

Summary of Workplan Revenues and Expenditure by Source

The Health Sector received a total of UgX 4,759,573,090 in quarter 2 out of the total annual budget of UgX 12,230,223,000 giving a budget performance of 57.8%. Of these releases, 86% were spent on various items leaving an unspent balance of 14% (UgX 668,191,010).

Reasons for unspent balances on the bank account

The reasons for unspent balance included: delay in procuring contractors for the various projects as well as delays in processing donor funds such as UNICEF and UNFPA funds resulting in delayed access to funds needed for implementation of planned activities in Q2.

Highlights of physical performance by end of the quarter

In quarter 2 some capital projects were still in the contractor procurement stage while others such as construction of the District Medicine Store at the District headquarters were ongoing. The District Medicine store is now at finishes. Completion of imaging house at Midigo HC IV is also ongoing.

Vote:556 Yumbe District

Quarter2

*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	16,941,699	7,386,899	44%	4,235,425	3,934,145	93%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,705	40,353	41%	24,676	24,676	100%
Locally Raised Revenues	10,800	5,299	49%	2,700	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,489	3,750	7%	14,122	2,400	17%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	3,462,318	652,816	19%	865,580	546,484	63%
Sector Conditional Grant (Wage)	13,296,386	6,684,681	50%	3,324,097	3,360,584	101%
Development Revenues	8,733,093	1,662,838	19%	2,183,023	884,645	41%
External Financing	614,404	101,561	17%	153,601	73,571	48%
Multi-Sectoral Transfers to LLGs_Gou	307,136	136,909	45%	76,534	98,890	129%
Other Transfers from Central Government	5,675,000	0	0%	1,418,750	0	0%
Sector Development Grant	2,136,553	1,424,368	67%	534,138	712,184	133%
Total Revenues shares	25,674,791	9,049,736	35%	6,418,448	4,818,790	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,395,092	6,596,505	49%	3,348,773	3,398,582	101%
Non Wage	3,546,607	644,312	18%	886,152	623,550	70%
Development Expenditure						
Domestic Development	8,118,689	272,627	3%	2,029,672	211,290	10%
External Financing	614,404	101,560	17%	153,601	101,560	66%
Total Expenditure	25,674,791	7,615,005	30%	6,418,198	4,334,983	68%
C: Unspent Balances						
Recurrent Balances		146,082	2%			
Wage		128,528				

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Non Wage	17,553		
Development Balances	1,288,650	77%	
Domestic Development	1,288,650		
External Financing	0		
Total Unspent	1,434,732	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive a total of 6,418,198 out of approved total budget of 25,674,791. The cumulative sector expenditure amounted to 7,513,715 which represents 29% of the total budget. The actual quarter out turn was 4,233,693 which is 66% of the quarter plan

Reasons for unspent balances on the bank account

Most of the capital projects still in progress and money is still being processed using the IFMS system and not yet paid to the contractors

Highlights of physical performance by end of the quarter

Under the physical performance highlights, the classrooms constructions are at Kumuna, Aringa Islamic, Kubali, Achilaka and renovations at Ojinga Primary schools, the stages ranging from roofing, walling and finishes. The latrines in Rimbe, Paduru, Lodonga black, Midigo, Fatah and Limidia primary schools are on finishes level. Also furniture was supplied to schools

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,338,401	637,602	48%	334,600	392,810	117%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	124,824	61,412	49%	31,206	31,206	100%
Locally Raised Revenues	5,200	2,600	50%	1,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,746	8,597	73%	2,937	2,795	95%
Multi-Sectoral Transfers to LLGs_Wage	14,400	0	0%	3,600	0	0%
Other Transfers from Central Government	1,182,231	557,792	47%	295,558	355,209	120%
Urban Unconditional Grant (Wage)	0	7,200	0%	0	3,600	0%
Development Revenues	18,646,970	1,389,236	7%	4,661,742	1,289,776	28%
District Discretionary Development Equalization Grant	13,309,788	198,920	1%	3,327,447	99,460	3%
Multi-Sectoral Transfers to LLGs_Gou	4,790	0	0%	1,197	0	0%
Other Transfers from Central Government	5,332,392	1,190,315	22%	1,333,098	1,190,315	89%
Total Revenues shares	19,985,371	2,026,837	10%	4,996,343	1,682,586	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,224	58,654	42%	34,806	29,712	85%
Non Wage	1,199,177	568,990	47%	299,794	418,169	139%
Development Expenditure						
Domestic Development	18,646,970	1,389,236	7%	4,661,742	1,389,236	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,985,371	2,016,879	10%	4,996,343	1,837,117	37%
C: Unspent Balances						
Recurrent Balances						
Wage		9,958				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	9,958	0%	

Summary of Workplan Revenues and Expenditure by Source

A total of 401,610,492 was released under Road fund out of which 84,160,114 was send to Yumbe Town Council for urban roads and 82,090,983 for maintenance of district roads representing 7.8% of the Total Budget of 1,051,013,067. Under DDEG normal out of a total budget of 286,000,000, funds released were to the tune of 99,460,000 representing 34.7%. Under USMID AF DDEG out of budget of 13,309,788,000 the sum of shillings 5,649,069,090 was released representing 42% of the total budget

Reasons for unspent balances on the bank account

Some workers have no supplier numbers making it difficult to pay them Process of acquiring consultants for design and bill of quantities for USMID AF projects has just been concluded therefore no activity implementation.

Highlights of physical performance by end of the quarter

Routine maintenance of 23 road links under road fund Maintenance of 1 vehicles under road fund Payment of wages to road workers Supervision of maintenance works under road fund Award of contract for engineering house under DDEG normal

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	243,656	115,682	47%	60,914	56,318	92%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	6,400	2,500	39%	1,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,814	2,961	18%	4,204	1,207	29%
Sector Conditional Grant (Non-Wage)	194,042	97,021	50%	48,511	48,511	100%
Development Revenues	3,920,283	1,107,755	28%	979,696	538,367	55%
External Financing	631,797	1,595	0%	157,949	1,595	1%
Multi-Sectoral Transfers to LLGs_Gou	101,108	41,384	41%	24,902	4,384	18%
Other Transfers from Central Government	1,590,214	0	0%	397,554	0	0%
Sector Development Grant	1,597,164	1,064,776	67%	399,291	532,388	133%
Total Revenues shares	4,163,939	1,223,437	29%	1,040,610	594,685	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,200	50%	6,600	6,600	100%
Non Wage	217,256	50,457	23%	54,314	39,202	72%
Development Expenditure						
Domestic Development	3,288,485	57,400	2%	822,121	17,167	2%
External Financing	631,797	1,595	0%	157,949	1,595	1%
Total Expenditure	4,163,939	122,652	3%	1,040,985	64,564	6%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		52,025				
Development Balances						
Domestic Development		1,048,760	95%			

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External Financing	0		
Total Unspent	1,100,785	90%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2020 -2021 the water sector received a total of 66,110,512 NWR representing 34.1% of the total NWR release, which is an under performance of only half of what was expected. On the other hand the sector received a total of 1,064,775,706 DDG by the end of Q2 representing 66.7% of the release which is an over performance of the expected half of the release. The donor funds performed at 0% out of the expected 50%. A total of 70,767,788 was spent by the end of Q2

Reasons for unspent balances on the bank account

The funds unspent on the system are for capital development whose works are on going

Highlights of physical performance by end of the quarter

- Paid salaries for both the traditional and contract staff in the department - Procured office stationary for effective operation of the district water office - Serviced and maintained DWO vehicle and motorcycle - Facilitated staff out side the district on official duty - Formed and trained 18 new water user committees - Carried out monitoring and supervision of projects

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,391,348	143,184	2%	1,597,837	67,333	4%
District Unconditional Grant (Non-Wage)	8,278	4,911	59%	2,069	2,842	137%
District Unconditional Grant (Wage)	139,684	76,722	55%	34,921	34,921	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,979	9,151	34%	6,745	5,370	80%
Multi-Sectoral Transfers to LLGs_Wage	26,400	0	0%	6,600	0	0%
Other Transfers from Central Government	6,111,607	0	0%	1,527,902	0	0%
Sector Conditional Grant (Non-Wage)	70,400	35,200	50%	17,600	17,600	100%
Urban Unconditional Grant (Wage)	0	13,200	0%	0	6,600	0%
Development Revenues	543,720	287,969	53%	135,930	241,798	178%
District Discretionary Development Equalization Grant	53,238	35,492	67%	13,309	17,746	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	389,000	181,899	47%	97,250	181,899	187%
Multi-Sectoral Transfers to LLGs_Gou	101,482	70,578	70%	25,371	42,153	166%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	6,935,068	431,153	6%	1,733,767	309,130	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,084	82,442	50%	41,521	41,221	99%
Non Wage	6,225,264	53,263	1%	1,211,578	30,167	2%
Development Expenditure						
Domestic Development	154,720	70,878	46%	38,680	42,153	109%
External Financing	389,000	33,103	9%	97,250	33,103	34%

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Total Expenditure	6,935,068	239,686	3%	1,389,029	146,644	11%
C: Unspent Balances						
Recurrent Balances		7,480	5%			
Wage		7,480				
Non Wage		0				
Development Balances		183,988	64%			
Domestic Development		35,192				
External Financing		148,796				
Total Unspent		191,468	44%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received funds from the the centre as follows: DDEG-17,746,000; SCGNW-17,599,914; and DUCGNW-2,069,500. LLGs :- Romogi: LR-500,000; DUCGNW-600,000; DDEG-1,000,000, Kei: LR-400,000; DUCGNW-200,000; DDEG-19,502,868, Apo: DDEG-2,000,000; DUCGNW-125,000, Lodonga: DDEG-1,000,000, Kochi: LR-500,000; DUCGNW-300,000, Midigo: DDEG-14,300,000, Kululu: LR-100,000; DDEG-1650,000, Ariwa: LR-100,000; DDEG-200,000; Drajini: DDEG-1,000,000, Odravu: DUCGNW-700,000; DDEG-1,500,000, YTC: UCGNW-1,345,000

Reasons for unspent balances on the bank account

Accountability retirement delays and delayed procurement of contractors

Highlights of physical performance by end of the quarter

The sector implemented the following activities in the quarter: Undertook woodlot maintenance; Trained key stakeholders on briquette production and usage; trained tobacco farmers on modern tobacco curing technologies; trained women groups on efficient energy technology constructions; undertook sector planning and review meetings; undertook joint sector activitiy monitoring; paid water bill; procured fuel for coordination; mobilization of local revenue field wodks undertaken; undertook montioring of illegal forest activities; procured welfare asorted items; procured CCO form 9; procured assorted cleaning and sanitation items; procured stationery for the sector; organized quarterly DPPC meeting; organized sector committee meeting and undertook screening of capital development projects for FY 2020/21. LLG physical Perfomance: woodlot maintenance and trainings in Romogi; Land for Lobe market compensation in Kei; compund designing in Apo; Sensitization meetings in Kochi; Land compensation in Midigo; environmental trainings and meetings in Ariwa; Environmental training in Drajini; Local revenue mobilization in Odravu and environmental training in YTC

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,996,913	198,854	10%	499,228	93,309	19%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	184,527	92,264	50%	46,132	46,132	100%
Locally Raised Revenues	14,400	7,000	49%	3,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,993	22,692	29%	19,748	11,213	57%
Other Transfers from Central Government	1,575,139	4,971	0%	393,785	0	0%
Sector Conditional Grant (Non-Wage)	140,854	70,427	50%	35,213	35,213	100%
Development Revenues	568,769	330,849	58%	142,192	180,236	127%
District Discretionary Development Equalization Grant	13,238	8,825	67%	3,309	4,413	133%
Multi-Sectoral Transfers to LLGs_Gou	555,531	322,024	58%	138,883	175,823	127%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,565,681	529,703	21%	641,420	273,545	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,527	91,692	50%	46,132	46,204	100%
Non Wage	1,812,385	73,496	4%	426,855	61,087	14%
Development Expenditure						
Domestic Development	568,769	322,024	57%	141,892	175,823	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,565,681	487,211	19%	614,879	283,114	46%
C: Unspent Balances						
Recurrent Balances						
Wage		572				
Non Wage		33,094				

Vote:556 Yumbe District**Quarter2**

Development Balances	8,825	3%	
Domestic Development	8,825		
External Financing	0		
Total Unspent	42,491	8%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenue Budget is 1,996,913,000 shillings Cumulative outturn is 198,854,000 Shillings out of which expenditure was 3%. The plan for the quarter was 499,228,000 Shillings quarterly outturn was 93,309,000 shillings hence 19%. The annual approved development budget is 568,769,000 shillings, Cumulative out turn is 330,849,000 shillings of Budget spent is 26%.

Reasons for unspent balances on the bank account

Delay in procurement process that delayed payment of suppliers. Funds under DDG not adequate to do repair work hence waiting for third quarter to get the Balance.. PWD groups supplier number not got hence waiting for their supplier number before payment

Highlights of physical performance by end of the quarter

49 cases of Child protection were handled out of which 18 were Juvenile cases and 20 child neglect, 3 Child abuse, 2 Child desertion and 2 Child torture. 4 Labour disputes settled 6 work based inspection took place in DRC, IRC, DCA, FCA, Yumbe and Mango Factory 684 CBO's registered. 2 PDC and 2 Elders Executive meeting took place. 1 PDC and 1 Council meeting took place. PWD groups appraised 18 PWD groups monitored 800 FAL learners involved in savings 2 Radio talk shows one on independent and second on child protection 1 DOVC Coordination meeting took place. Community groups Monitored Women and Youth Council executive meeting Women and Youth Council Monitored projects.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,329	53,524	41%	796,054	26,912	3%
District Unconditional Grant (Non-Wage)	37,467	18,734	50%	9,367	9,367	100%
District Unconditional Grant (Wage)	46,500	19,250	41%	11,625	11,625	100%
Locally Raised Revenues	3,000	2,000	67%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,362	13,540	31%	774,312	5,920	1%
Development Revenues	164,891	124,060	75%	41,223	46,233	112%
District Discretionary Development Equalization Grant	78,531	52,354	67%	19,633	26,177	133%
Multi-Sectoral Transfers to LLGs_Gou	86,361	71,706	83%	21,590	20,056	93%
Total Revenues shares	295,221	177,584	60%	837,277	73,145	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	13,332	29%	11,625	6,706	58%
Non Wage	83,829	26,140	31%	20,957	14,290	68%
Development Expenditure						
Domestic Development	164,891	88,833	54%	41,223	30,988	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,221	128,305	43%	73,805	51,984	70%
C: Unspent Balances						
Recurrent Balances		14,052	26%			
Wage		5,918				
Non Wage		8,134				
Development Balances		35,227	28%			
Domestic Development		35,227				
External Financing		0				
Total Unspent		49,279	28%			

Vote:556 Yumbe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received total Revenue Share of 9% (73,145,000) of 837,277,000 quarters Budget representing 60% (177,584,000) of the total revenue budgeted (295,221,000). The Quarters Outturn is only 3% (26,912,000) of 796,054,000 under Recurrent Revenue for which DUG Wage & Non-Wage were 100%. Cumulatively representing 41% (53,524,000) of the total Budget 130,329,000. Multispectral Transfers to LLGs stands at 1% (5,920,000) of the Quarters Budget (774,312,000) cumulatively representing 31% (13,540,000) of the Annual Budget worth 43,362,000. Under DDEG the quarter's overall revenue out turn stands at 112% (46,233) of 41,223,000 cumulatively representing 75% (124,060,000) of the total budget (164,891 164,891). The HLG accounts for the quarters revenue outturn of 133% (26,177,000) of 19,633,000 Budget representing 67% (52,354,000) of the total budget (78,531,000). While multi-Sectoral transfers to LLGs stood at 93% (20,056,000) of the quarters budget (21,590,000) cumulatively representing 83% (71,706) of the total Budget (86,361,000) The Quarters Expenditure stands at 36% (26,508,000) of the quarters budget (73,805,000) cumulatively representing 35% (102,829,000) of the total budget (295,221,000). Of this recurrent accounts for 58% (6,706,000) of the quarters budget 11,625,000 under wage. Cumulatively representing 29% (13,332,000) of the quarter's budget (20,957,000). Cumulating representing 25% (20,720,000) of the budget (83,829,000) under wage (46,500,000) While Development Expenditure in the Quarter Accounts for only 27% (10,932,000) of the quarters Budget (41,223,000) representing 42% (68,777,000) of the total budget (164,891,000) .cumulatively total Development Planned Expenditure (164,591,000) and 15% (6,195,000) of the Quarters Planned Expenditure (41,223,000) was realized

Reasons for unspent balances on the bank account

1. Failure to attract and recruit the District Planner
2. delay in procurement processes

Highlights of physical performance by end of the quarter

1. Paid two Staff Salary of the unit
2. First Quarter Report for 2020/2021 FY has been successfully compiled and submitted on time 17/08/2020
3. Attended training on formulation of the 2nd chapter of DDPIII by NPA Staff in Arua
4. Organized and Coordinated the District Budget Conference on 5th November 2020
5. Prepared and submitted the District Budget Framework Paper on 30th December 2020
6. Offered mentoring support on Sub County Development Plan Formulation and supervision during planning meetings at sub County levels in the District
7. Monitoring of DDEG projects by the District Executive Committee
8. Developed and Submitted the zero draft Service Delivery Standards (SDS) to the ministry of Public Service
9. Organized DTPC Meeting for the Months of October, November, and December 2020 with minutes.
10. Had a Nine days Retreat as Workstation to finalize BFP, Quarter one report and DDP on Thursday 9th and Friday 17th 09/2020.

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*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	92,089	33,550	36%	23,022	15,465	67%
District Unconditional Grant (Non-Wage)	21,750	10,875	50%	5,438	5,438	100%
District Unconditional Grant (Wage)	34,670	17,335	50%	8,668	8,668	100%
Locally Raised Revenues	3,800	1,900	50%	950	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,869	3,440	11%	7,967	1,360	17%
Development Revenues	54,474	28,476	52%	13,619	11,425	84%
District Discretionary Development Equalization Grant	26,475	17,650	67%	6,619	8,825	133%
Multi-Sectoral Transfers to LLGs_Gou	27,999	10,826	39%	7,000	2,600	37%
Total Revenues shares	146,563	62,026	42%	36,641	26,890	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,670	10,675	31%	8,668	5,337	62%
Non Wage	57,419	15,687	27%	14,355	6,308	44%
Development Expenditure						
Domestic Development	54,474	21,151	39%	13,619	12,100	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,563	47,513	32%	36,641	23,745	65%
C: Unspent Balances						
Recurrent Balances		7,188	21%			
Wage		6,660				
Non Wage		528				
Development Balances		7,325	26%			
Domestic Development		7,325				
External Financing		0				
Total Unspent		14,513	23%			

Vote:556 Yumbe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for internal audit for the year 2020-2021 is shillings 86,695 ,000. The approved budget for Non wage recurrent was shillings 21,750,000 and performed at 25% i.e. shillings 5,437,534. DDEG budget was shillings 26,475,000 and actual release was shillings 8,825,000 and local revenue of shillings 1,900,000 was received Analysis of expenditure Total expenditure of Non wage recurrent was shillings 6,448,000 and DDEG was shillings 8,000,000

Reasons for unspent balances on the bank account

All procured fuel was not fully consumed affecting pay

Highlights of physical performance by end of the quarter

Laptop computer and tablet paid for Quarterly reports produced

Vote:556 Yumbe District

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*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	80,224	40,112	50%	20,056	18,056	90%
District Unconditional Grant (Non-Wage)	13,444	6,722	50%	3,361	3,361	100%
District Unconditional Grant (Wage)	25,438	12,719	50%	6,360	6,360	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	33,341	16,671	50%	8,335	8,335	100%
Development Revenues	75,077	50,051	67%	18,769	25,026	133%
District Discretionary Development Equalization Grant	75,077	50,051	67%	18,769	25,026	133%
Total Revenues shares	155,301	90,163	58%	38,825	43,082	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,438	10,039	39%	6,360	4,786	75%
Non Wage	54,786	20,337	37%	13,696	11,557	84%
Development Expenditure						
Domestic Development	75,077	4,453	6%	18,769	2,915	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	155,301	34,828	22%	38,825	19,258	50%
C: Unspent Balances						
Recurrent Balances		9,737	24%			
Wage		2,681				
Non Wage		7,056				
Development Balances		45,598	91%			
Domestic Development		45,598				
External Financing		0				
Total Unspent		55,335	61%			

Vote:556 Yumbe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY2020-2021, the department has received 58% of the annual budget. This is good revenue performance above average 50% expected. It is being attributed to 67% receipt of DDEG. Of these funds 39% of annual wage has been spent, while 20,337,000 representing 37% has been spent. The lowest spent fund was DDEG at only 6% of the total funds received was spent. The unspent balances were 2,681,000, 7,056,000 and 45,598,000 of domestic development fund.

Reasons for unspent balances on the bank account

DDEG balances of 45,598,000 is mainly for completion of road side market at Lodonga and supply of office furniture which are all in procurement process. While wage balances were expected to be to cover up annual increment and possible promotions. Other activities slowed down due to COVI-19 pandemic.

Highlights of physical performance by end of the quarter

Quarterly reporting, cooperative mobilization especially EMYOOGA, audits, registration training leaders and gathering market information were the major activities carried out in the quarter

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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:	Staff salaries paid	1. Held three (3) TPC Meetings in the Quarter 2. All Court Cases facilitated and LG Representatives well participated 3. Monitoring of projects in administration conducted 4. Coordinated all District Activities through the Department 5. Supervised all Departmental activities 6. General staff salary paid for three (3) Months 7. Pension for Lower Local Government paid for three (3) Months 8. Gratuity for all Claimants paid for three Months			1. Held three (3) TPC Meetings in the Quarter 2. All Court Cases facilitated and LG Representatives well participated 3. Monitoring of projects in administration conducted 4. Coordinated all District Activities through the Department 5. Supervised all Departmental activities 6. General staff salary paid for three (3) Months 7. Pension for Lower Local Government paid for three (3) Months 8. Gratuity for all Claimants paid for three Months
211101 General Staff Salaries	750,783	375,002	50 %		187,324
211103 Allowances (Incl. Casuals, Temporary)	108,000	14,000	13 %		14,000
212102 Pension for General Civil Service	637,991	228,943	36 %		120,508
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,801	2,372	62 %		1,572
213004 Gratuity Expenses	796,194	394,294	50 %		370,018
221001 Advertising and Public Relations	3,000	1,090	36 %		1,090
221009 Welfare and Entertainment	39,280	4,766	12 %		2,826
221011 Printing, Stationery, Photocopying and Binding	27,200	8,629	32 %		7,689
221012 Small Office Equipment	3,000	1,267	42 %		787
221017 Subscriptions	4,000	405	10 %		405
222001 Telecommunications	28,000	3,170	11 %		2,170

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222002 Postage and Courier	1,000	940	94 %	940
223006 Water	2,000	1,643	82 %	1,643
224004 Cleaning and Sanitation	2,000	1,494	75 %	1,000
227001 Travel inland	135,807	17,718	13 %	10,176
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	3,735	19 %	3,285
228002 Maintenance - Vehicles	15,000	9,429	63 %	5,830
228003 Maintenance – Machinery, Equipment & Furniture	1,200	600	50 %	300
228004 Maintenance – Other	2,200	86	4 %	86
282102 Fines and Penalties/ Court wards	15,000	8,232	55 %	5,123
321608 General Public Service Pension arrears (Budgeting)	165,589	165,589	100 %	100,140
Wage Rect:	750,783	375,002	50 %	187,324
Non Wage Rect:	1,713,263	842,793	49 %	623,978
Gou Dev:	0	0	0 %	0
External Financing:	300,000	25,611	9 %	25,611
Total:	2,764,045	1,243,406	45 %	836,913
Reasons for over/under performance: 1. There was budget cut which affected level of output 2. Failure by some pensioners to provide all the required document affects the pension budget.				
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:				
		Validated Salary for the 3 Months 2. Conducted staff appraisal for Officers in departments Organised and held Rewards and Sanction Committee Meetings 3. Submitted request for Clearance for recruitment		1. Validated Salary for the 3 Months 2. Conducted staff appraisal for Officers in departments Organised and held Rewards and Sanction Committee Meetings 3. Submitted request for Clearance for recruitment
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,535	77 %	1,130
221009 Welfare and Entertainment	1,000	496	50 %	0
224004 Cleaning and Sanitation	1,000	675	68 %	425
227001 Travel inland	3,549	997	28 %	110
227004 Fuel, Lubricants and Oils	4,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,703	31 %	1,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,703	31 %	1,665
Reasons for over/under performance: 1. Allocation of budget was inadequate. 2. More emerging issues identified especially the COVID 19.				
Output : 138103 Capacity Building for HLG				

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N/A					
Non Standard Outputs:		1. Sponsored some staff for short courses		1. Sponsored some staff for short courses	
221002	Workshops and Seminars	23,500	17,475	74 %	17,475
221003	Staff Training	14,000	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	1,000
227004	Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		42,000	18,475	44 %	18,475
External Financing:		0	0	0 %	0
Total:		42,000	18,475	44 %	18,475
Reasons for over/under performance:		1. Insufficient but allocation			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		1. Conducted (1) one Sub County Supervision in all Sub Counties		1. Conducted (1) one Sub County Supervision in all Sub Counties	
211101	General Staff Salaries	0	47,864	0 %	23,869
211103	Allowances (Incl. Casuals, Temporary)	103,303	28,648	28 %	28,648
221009	Welfare and Entertainment	39,300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	12,816	825	6 %	825
221012	Small Office Equipment	1,200	0	0 %	0
221014	Bank Charges and other Bank related costs	2,400	0	0 %	0
222001	Telecommunications	8,820	0	0 %	0
223005	Electricity	2,200	0	0 %	0
223006	Water	1,200	0	0 %	0
227001	Travel inland	132,180	2,469	2 %	100
227004	Fuel, Lubricants and Oils	54,500	1,006	2 %	1,006
228002	Maintenance - Vehicles	9,600	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:		0	47,864	0 %	23,869
Non Wage Rect:		368,319	32,949	9 %	30,580
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		368,319	80,812	22 %	54,449
Reasons for over/under performance:		1. Late release and transfer of funds			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	1. Updated the District Website 2. Collected data on the potential Investments in Yumbe District			1. Updated the District Website 2. Collected data on the potential Investments in Yumbe District
221011 Printing, Stationery, Photocopying and Binding	1,000	617	62 %	617
221012 Small Office Equipment	2,000	951	48 %	951
222001 Telecommunications	2,000	910	46 %	910
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	1,155	58 %	570
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,633	36 %	3,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,633	36 %	3,048

Reasons for over/under performance: 1. Late receipt of allocated funds

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District HQ Compound maintained for 3 Months (October - December 2020) 2. Uganda Police Force deployed to guard the District HQ and allowances paid 3. Reagents for maintaining Office space provided to the Office Attendants 4. Transport Allowances for Staff provided for three Months- October- December 2020			1. District HQ Compound maintained for 3 Months (October - December 2020) 2. Uganda Police Force deployed to guard the District HQ and allowances paid 3. Reagents for maintaining Office space provided to the Office Attendants 4. Transport Allowances for Staff provided for three Months- October- December 2020
211103 Allowances (Incl. Casuals, Temporary)	50,232	27,667	55 %	27,127
221005 Hire of Venue (chairs, projector, etc)	2,424	0	0 %	0
221009 Welfare and Entertainment	15,456	720	5 %	720
221011 Printing, Stationery, Photocopying and Binding	11,887	0	0 %	0
221012 Small Office Equipment	3,600	0	0 %	0
221014 Bank Charges and other Bank related costs	3,600	0	0 %	0
222001 Telecommunications	3,600	0	0 %	0
223004 Guard and Security services	10,000	6,000	60 %	3,970

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223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	30,000	9,332	31 %	9,332
227001 Travel inland	58,628	110	0 %	110
227004 Fuel, Lubricants and Oils	36,360	0	0 %	0
228002 Maintenance - Vehicles	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,186	43,829	19 %	41,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,186	43,829	19 %	41,259

Reasons for over/under performance: 1. Under allocation of budget
2. Increasing demand for supplies due to COVID 19

Output : 138107 Registration of Births, Deaths and Marriages

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:

1. Asset verification and registers produced
2. All goods and Supplier delivered were received and taken
3. Issued all authorised receipts to respective Users
4. All works at various sites verified and recorded
5. Inventory register well updated

1. Asset verification and registers produced
2. All goods and Supplier delivered were received and taken
3. Issued all authorised receipts to respective Users
4. All works at various sites verified and recorded
5. Inventory register well updated

211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
221011 Printing, Stationery, Photocopying and Binding	3,000	1,459	49 %	1,459
221012 Small Office Equipment	2,000	1,000	50 %	1,000
227001 Travel inland	5,460	2,730	50 %	1,730
227004 Fuel, Lubricants and Oils	4,000	894	22 %	894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,218	41 %	5,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,218	41 %	5,218

Reasons for over/under performance: Some activities were time bound

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		1. Salary, Salary Arrears and Pension for the period October to December 2020 paid before 28th 2. Data capturefor staff and Retirees conducted 3. List of staff with mismatch submitted to MoPS for corrections		1. Salary, Salary Arrears and Pension for the period October to December 2020 paid before 28th 2. Data capturefor staff and Retirees conducted 3. List of staff with mismatch submitted to MoPS for corrections	
221020 IPPS Recurrent Costs	14,000	7,858	56 %		6,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	7,858	56 %		6,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	7,858	56 %		6,598
Reasons for over/under performance:		1. Some staff and retirees failed to present required documents 2. Salary arrears approved less than planned			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		1. Delivered letters to the respective locations 2. Dispatched subject files from CAO's Office to the respective departments and sectors for actions 3. Recieved letters from Ministries, Agencies and other entities and enroute them to the relevant Offices 4. Safeguard Personal filesin the registry and File Census conducted		1. Delivered letters to the respective locations 2. Dispatched subject files from CAO's Office to the respective departments and sectors for actions 3. Recieved letters from Ministries, Agencies and other entities and enroute them to the relevant Offices 4. Safeguard Personal filesin the registry and File Census conducted	
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %		135
221007 Books, Periodicals & Newspapers	1,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	540	320	59 %		320
221012 Small Office Equipment	2,000	970	49 %		970
227001 Travel inland	2,000	1,900	95 %		1,432
227004 Fuel, Lubricants and Oils	2,000	499	25 %		499

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228004 Maintenance – Other	1,000	410	41 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,369	44 %	3,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,369	44 %	3,626

Reasons for over/under performance: 1. Funds allocated were insufficient leading to underfunding

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:		1. No activities undertaken		1. No activities undertaken
221002 Workshops and Seminars	100,000	0	0 %	0
221009 Welfare and Entertainment	69,566	4,792	7 %	3,352
221011 Printing, Stationery, Photocopying and Binding	80,263	0	0 %	0
221012 Small Office Equipment	37,600	0	0 %	0
221014 Bank Charges and other Bank related costs	1,440	0	0 %	0
222001 Telecommunications	32,300	0	0 %	0
225001 Consultancy Services- Short term	92,885	0	0 %	0
227001 Travel inland	407,050	0	0 %	0
227004 Fuel, Lubricants and Oils	178,384	5,001	3 %	5,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	999,487	9,793	1 %	8,353
External Financing:	0	0	0 %	0
Total:	999,487	9,793	1 %	8,353

Reasons for over/under performance: 1. No funds allocated

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:		1. Advert for new projects displayed 2. Contracts Committee Meetings held twice 3. Evaluation Committee held two meetings 4. More Specialise service providers registered		1. Advert for new projects displayed 2. Contracts Committee Meetings held twice 3. Evaluation Committee held two meetings 4. More Specialise service providers registered
221001 Advertising and Public Relations	5,000	0	0 %	0
221009 Welfare and Entertainment	1,000	384	38 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,000	415	42 %	415
227001 Travel inland	2,000	1,330	67 %	830

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,129	14 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,129	14 %	1,245
Reasons for over/under performance: 1. Under allocation has resulted into underperformance				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:				
		1. Designs for capital investments secured and approved 2. Capital investments monitored and supervised 3. Solar Installation completed 4. Office equipments procured 5. Office Furnitured procured 3. ICT equipments procured		1. Designs for capital investments secured and approved 2. Capital investments monitored and supervised 3. Solar Installation completed 4. Office equipments procured 5. Office Furnitured procured 3. ICT equipments procured
281503 Engineering and Design Studies & Plans for capital works	10,000	9,684	97 %	4,684
281504 Monitoring, Supervision & Appraisal of capital works	60,000	29,142	49 %	24,413
311101 Land	75,000	0	0 %	0
312101 Non-Residential Buildings	339,803	12,409	4 %	12,409
312104 Other Structures	38,500	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	86,224	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	647,527	51,235	8 %	41,506
External Financing:	0	0	0 %	0
Total:	647,527	51,235	8 %	41,506
Reasons for over/under performance: Construction works are still ongoing and payment certificates were not prepared to utilise funds				
<i>Total For Administration : Wage Rect:</i>	<i>750,783</i>	<i>422,866</i>	<i>56 %</i>	<i>211,193</i>
<i>Non-Wage Reccurent:</i>	<i>2,386,769</i>	<i>947,481</i>	<i>40 %</i>	<i>717,217</i>
<i>GoU Dev:</i>	<i>1,689,015</i>	<i>79,503</i>	<i>5 %</i>	<i>68,334</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>25,611</i>	<i>9 %</i>	<i>25,611</i>

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<i>Grand Total:</i>	<i>5,126,566</i>	<i>1,475,461</i>	<i>28.8 %</i>	<i>1,022,355</i>
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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	(2020-07-29) Date for submitting Annual report to district Council and MoFPED	()		()	()submission of quarterly performance to council and MoFPED.
Non Standard Outputs:	1. Books of accounts updated. 2.Bank reconciliations made. 3.preliminary reports produced. 4.payment of staff salaries effected.				
211101 General Staff Salaries	247,193	103,931	42 %		53,180
211103 Allowances (Incl. Casuals, Temporary)	2,160	675	31 %		270
213001 Medical expenses (To employees)	2,000	800	40 %		300
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
223006 Water	1,000	500	50 %		500
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	5,000	3,430	69 %		680
227004 Fuel, Lubricants and Oils	8,890	3,512	40 %		3,297
Wage Rect:	247,193	103,931	42 %		53,180
Non Wage Rect:	23,550	8,917	38 %		5,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,743	112,848	42 %		58,227
Reasons for over/under performance:	The change made in PBS to begin paying all the wages at higher vote				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(200000000) Value of LG service tax collected across the District	()		()	()
Value of Hotel Tax Collected	(400000000) Volume of Hotel tax collected.	()		()	()The district did not collect tax for the quarter
Value of Other Local Revenue Collections	(6000000000) Value of Local revenue collection	()		()	()
Non Standard Outputs:	N/A				

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221002 Workshops and Seminars	3,000	1,980	66 %	1,420
227001 Travel inland	2,000	960	48 %	960
227004 Fuel, Lubricants and Oils	3,000	960	32 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,900	49 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,900	49 %	3,340
Reasons for over/under performance: The mobilization for hotel tax is not well welcomed since data collection and compliance with the taxpayers is not enforced.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Annual work plan and budget layed and approved by council		()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-28) Draft and final budget and presented to council at the council hall.		()	()
Non Standard Outputs:	NA		1) Budget desk meeting held. 2) budget frame work paper. 3) warranting of funds for the qurater	
221002 Workshops and Seminars	3,000	1,115	37 %	1,115
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50 %	900
227001 Travel inland	2,000	1,996	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,110	59 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,110	59 %	2,015
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditures followed with the respective Officers who are advanced cash.		1) management of IFMIS system for the quarter.	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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227001 Travel inland	2,000	1,930	97 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,930	39 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,930	39 %	255
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) LG Final accounts submitted to Auditor General Arua office	()	()	()
Non Standard Outputs:	NA			
227001 Travel inland	4,000	1,827	46 %	827
227004 Fuel, Lubricants and Oils	4,000	400	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,227	28 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,227	28 %	827
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMIS infrastructures maintained.			management of IFMIS system for the quarter; procurement for fuel procurement for stationary maintenance of IFMIS generator.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221016 IFMS Recurrent costs	12,000	5,130	43 %	5,130
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	1,000	100 %	600
223005 Electricity	8,000	2,000	25 %	0
227001 Travel inland	5,000	1,992	40 %	1,305
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	12,122	34 %	9,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	12,122	34 %	9,035
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff facilitated for short courses				
N/A					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
N/A					
211101 General Staff Salaries	0	20,456	0 %		12,958
Wage Rect:	0	20,456	0 %		12,958
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	20,456	0 %		12,958
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	1.facilities procured in IFMIS room. 2.IFMIS generator maintained. 2.New tables procured for IFMIS room.				
312203 Furniture & Fixtures	15,000	0	0 %		0
312213 ICT Equipment	25,000	2,000	8 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	2,000	5 %		2,000
External Financing:	0	0	0 %		0
Total:	40,000	2,000	5 %		2,000
Reasons for over/under performance:					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:					
N/A					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	247,193	124,386	50 %		66,138
<i>Non-Wage Reccurent:</i>	87,550	33,206	38 %		20,519
<i>GoU Dev:</i>	40,000	2,000	5 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	374,743	159,592	42.6 %		88,657

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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 the minutes produced 6 sector committee meetings held and the minutes produced 4 Quarterly reports prepared and submitted to the CAO	Three council meetings were held and the minutes produced, LC III chairperson salaries paid for 6 months			The council meeting was held on 19th October, 2020 and the minutes were produced, Council emoluments for 23 councilors both male and female representatives of workers, PWD, youth, older persons was paid. salary for LCIII chairpersons were paid for three months
211101 General Staff Salaries	148,067	67,004	45 %		31,819
211103 Allowances (Incl. Casuals, Temporary)	516,864	167,030	32 %		32,625
213001 Medical expenses (To employees)	1,446	0	0 %		0
221009 Welfare and Entertainment	2,000	945	47 %		945
221011 Printing, Stationery, Photocopying and Binding	2,500	607	24 %		607
221012 Small Office Equipment	1,000	500	50 %		500
222001 Telecommunications	4,000	1,500	38 %		1,500
222003 Information and communications technology (ICT)	2,000	1,000	50 %		1,000
224004 Cleaning and Sanitation	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	11,500	0	0 %		0
Wage Rect:	148,067	67,004	45 %		31,819
Non Wage Rect:	542,310	172,082	32 %		37,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,378	239,086	35 %		69,496
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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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	Preparation and submission of PPDA Q1 Report(2 Quarter reports prepared to PPDA, 2 Contracts Committee meetings held and minutes produced, Payment of staff(2) salary for 3 months was made	Preparation and submission of PPDA Q2 Report to PPDA was done, 2 Contracts Committee meetings held and minutes produced, Payment of staff(2) salary for 3 months was made	
211101 General Staff Salaries	19,796	9,831	50 %	4,899
211103 Allowances (Incl. Casuals, Temporary)	3,000	370	12 %	370
221002 Workshops and Seminars	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,697	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	19,796	9,831	50 %	4,899
Non Wage Rect:	15,697	870	6 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,493	10,701	30 %	5,769

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		DSC chairperson salary paid Competent staff recruited DSC meetings organized and the minutes produced Atleast 90 % of staff recruited are confirmed Quarterly reports prepared and submitted to MOPS Interview sessions conducted			
211101	General Staff Salaries	25,392	4,765	19 %	1,540
211103	Allowances (Incl. Casuals, Temporary)	11,000	2,250	20 %	0
221001	Advertising and Public Relations	2,500	0	0 %	0
221004	Recruitment Expenses	15,000	314	2 %	0
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0

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224004 Cleaning and Sanitation	686	172	25 %	172
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	499	25 %	499
Wage Rect:	25,392	4,765	19 %	1,540
Non Wage Rect:	39,686	4,234	11 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,078	8,999	14 %	3,210

Reasons for over/under performance: The term of DSC members expired and n activity was undertaken in Q2

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared (100) 100 land applications (registration, renewal, lease extensions) cleared (0) (0) No application was approved by the DLB

Clarence of land registration application Land Clarence meetings

No. of Land board meetings (4) 4 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings Submission of quarterly reports (0) (0)

Non Standard Outputs: Community dialogues organized at sub county on the management of land disputes

221002 Workshops and Seminars	12,000	3,000	25 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,499	624	18 %	0
221012 Small Office Equipment	443	118	27 %	8
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	3,000	750	25 %	0
227004 Fuel, Lubricants and Oils	4,000	998	25 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,342	6,090	24 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,342	6,090	24 %	1,006

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(4) (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	(0) No Auditor Generals report was reviewed by the LGPAC	()	()No Auditor Generals report was reviewed by the LGPAC
No. of LG PAC reports discussed by Council	(4) LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing preparation of minutes and reports and submission of reports to council	()	()	()No LGPAC report was discussed by council in the Q2 by the Council
Non Standard Outputs:	LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing preparation of minutes and reports and submission of reports to council			the DLGPAC held meeting on 24/08/2020 to review the internal audit reports for Q2 and a meeting was held on 09/09/2020 to review the internal audit report of Q3 2020
221002 Workshops and Seminars	14,186	6,085	43 %	6,085
221008 Computer supplies and Information Technology (IT)	1,759	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	3,000	5	0 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,445	6,840	32 %	6,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,445	6,840	32 %	6,840
Reasons for over/under performance:				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 councils minutes of council meetings with relevant resolutions produced 6 Meetings organised	(1) One Council meeting was held on 19th October,2020 and the minutes were produced with relevant resolutions	()		()One Council meeting was held on 19th October,2020 and the minutes were produced
Non Standard Outputs:	implementation of Government programs and projects monitored				
213001 Medical expenses (To employees)	2,000	1,000	50 %		1,000
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
221002 Workshops and Seminars	3,000	1,250	42 %		1,250
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
222001 Telecommunications	3,500	850	24 %		850
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	12,000	3,619	30 %		3,619
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		2,000
228002 Maintenance - Vehicles	7,425	2,519	34 %		1,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,925	12,487	28 %		11,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,925	12,487	28 %		11,921
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Council order paper prepared meetings of order paper committee organized and the minuted produced	3 standing committee meetings were held and minutes produced			3 standing committee meetings were held and minutes produced
221002 Workshops and Seminars	3,000	970	32 %		970
227001 Travel inland	3,843	520	14 %		520

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227004 Fuel, Lubricants and Oils	4,000	499	12 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,843	1,989	18 %	1,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,843	1,989	18 %	1,989
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Assorted Office furniture procured		No Assorted office furniture was procured due to insufficiency of funds for Q2	
312203 Furniture & Fixtures	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,256</i>	<i>81,599</i>	<i>42 %</i>	<i>38,258</i>
<i>Non-Wage Reccurent:</i>	<i>699,248</i>	<i>204,592</i>	<i>29 %</i>	<i>61,973</i>
<i>GoU Dev:</i>	<i>8,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>901,004</i>	<i>286,191</i>	<i>31.8 %</i>	<i>100,231</i>

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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 : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock Health and Marketing services provided to stakeholders across the District	Replenished liquid Nitrogen for AI Produced and disseminated reports on disease surveillance NADDCEC MAAIF Trained poultry farmers (Refuges and host) Held 3 staff coordination meetings Trained 16 Community Animal Health Workers on disease identification management and control Sensitized community leaders on livestock policies, laws and regulations in 13 sub counties Supervised staff in 13 sub counties			Replenished liquid Nitrogen for AI Produced and disseminated reports on disease surveillance NADDCEC MAAIF Trained poultry farmers (Refuges and host) Held 3 staff coordination meetings Trained 16 Community Animal Health Workers on disease identification management and control Sensitized community leaders on livestock policies, laws and regulations in 13 sub counties Supervised staff in 13 sub counties
221002 Workshops and Seminars	20,000	10,000	50 %		10,000
221009 Welfare and Entertainment	343	170	50 %		170
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
222003 Information and communications technology (ICT)	1,000	480	48 %		480
227001 Travel inland	6,400	3,170	50 %		3,170
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,743	15,320	44 %		15,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,743	15,320	44 %		15,320
Reasons for over/under performance: N/A					
Output : 018204 Fisheries regulation					
N/A					

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N/A					
Non Standard Outputs:	Fisheries Extension and advisory services provided to farmers and traders	Fish inspections were carried out in 12 markets in the district Surveillance visits conducted in 7 fish farms and 16 markets 26 farmers visits made to farmers in 13 sub counties Trained 26 farmers (24 Males and 2 Females) drawn from 4 farmers groups Produced and disseminated reports			Fish market inspection across the district Fish disease surveillance Provision of Extension and advisory services to farmers in 13 Sub counties Training fish farmers on appropriate aquaculture practices Facilitating the District Fisheries Officer for Fisheries regulatory services Production and dissemination of reports
221002 Workshops and Seminars	6,000	3,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,409	705	50 %		705
222003 Information and communications technology (ICT)	357	178	50 %		178
227001 Travel inland	18,000	8,998	50 %		8,998
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,766	13,881	44 %		13,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,766	13,881	44 %		13,881
Reasons for over/under performance:		COVID-19 restrictions curtailed training of farmers			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Extension and Advisory services provided to Farmers Crop regulatory services provided to stakeholders across the district	Extension and advisory services provided to farmers in 13 sub counties Conducted cassava multiplication field inspections Refresher training on soil testing for 26 crop extension staff conducted Profiled Model farmers in 13 sub counties Supervised and audited coffee nursery operators in 8 sub counties Procured and distributed 100 ltrs of Insecticides for crop pest management in 13 sub counties	Extension and advisory services provided to farmers in 13 sub counties Conducted cassava multiplication field inspections Refresher training on soil testing for 26 crop extension staff conducted Profiled Model farmers in 13 sub counties Supervised and audited coffee nursery operators in 8 sub counties Procured and distributed 100 ltrs of Insecticides for crop pest management in 13 sub counties	
211103	Allowances (Incl. Casuals, Temporary)	190,194	19,939	10 %	19,939
221001	Advertising and Public Relations	102,230	0	0 %	0
221002	Workshops and Seminars	314,540	3,170	1 %	3,170
221008	Computer supplies and Information Technology (IT)	14,014	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	20,289	0	0 %	0
221012	Small Office Equipment	13,500	0	0 %	0
221014	Bank Charges and other Bank related costs	980	0	0 %	0
222001	Telecommunications	1,507	0	0 %	0
222003	Information and communications technology (ICT)	12,420	300	2 %	300
224001	Medical and Agricultural supplies	44,922	0	0 %	0
227001	Travel inland	255,973	4,949	2 %	4,949
227004	Fuel, Lubricants and Oils	93,124	1,365	1 %	1,365
228002	Maintenance - Vehicles	11,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	8,738	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,083,431	29,723	3 %	29,723
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,083,431	29,723	3 %	29,723
Reasons for over/under performance:		N/A			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Agriculture statistics collected and disseminated to inform decision making	Facilitated community facilitators to collect data and Agricultural statistics across the district		Facilitated community facilitators to collect data and Agricultural statistics across the district
221002 Workshops and Seminars	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	650	33 %	650
227001 Travel inland	7,000	3,492	50 %	3,492
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,142	43 %	5,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,142	43 %	5,142
Reasons for over/under performance: N/A				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Conducted quarterly monitoring surveys at 20 fixed monitoring sites across the district Sensitized farmers in 5 sub counties on Vermin control techniques Trained 150 beekeepers on good apiculture practices in 5 sub counties Deployed 4,758 Insecticide Treated Tiny Targets along Ore, Dacha, Jurie, Oya, Atu and Kochi rivers		Conducted quarterly monitoring surveys at 20 fixed monitoring sites across the district Sensitized farmers in 5 sub counties on Vermin control techniques Trained 150 beekeepers on good apiculture practices in 5 sub counties Deployed 4,758 Insecticide Treated Tiny Targets along Ore, Dacha, Jurie, Oya, Atu and Kochi rivers	
221002 Workshops and Seminars	8,000	1,505	19 %	1,505
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	600	300	50 %	300
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

Vote:556 Yumbe District

Quarter2

228002 Maintenance - Vehicles	7,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,743	5,605	16 %	5,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,743	5,605	16 %	5,605
Reasons for over/under performance: N/A				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(N/A) N/A	(78,750) Cattle CBPP 12,100. BQ 5,700, Goats PPR 7,800, Clostridia infections 650, CCPP 700, Brucellosis 500, Rabies 12,200. Poultry NCD/IB 12,000, Gombora 10,100, FP 10,000, Fowl Typhoid 7,000	()	(75750)Cattle CBPP 11,600. BQ 5,200, Goats PPR 7,800, Clostridia infections 650, CCPP 700, Brucellosis 500, Rabies 10,200. Poultry NCD/IB 12,000, Gombora 10,100, FP 10,000, Fowl Typhoid 7,000
No of livestock by type using dips constructed	(N/A) N/A	(0) N/A	()	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(N/A) N/A	(33,300) Cattle 5,220, Caprine 28,080 Goats and sheep	()	(31680)Cattle 3,600, Caprine 28,080 Goats and sheep
Non Standard Outputs:	Vermin control services delivered to farmers across the district	Extension staff facilitated to provide livestock extension and advisory services Disease surveillance, inspections and case management of livestock diseases undertaken across the district		Extension staff facilitated to provide livestock extension and advisory services Disease surveillance, inspections and case management of livestock diseases undertaken across the district
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,912	1,500	11 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,912	1,500	11 %	1,500
Reasons for over/under performance: Delays in delivery of vaccines Vaccine stocks from MAAIF dwindling				
Output : 018212 District Production Management Services				
N/A				

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Quarter2

Non Standard Outputs:	Production sector staff salaries paid	Paid 46 staff salaries for the July, August, September, October, November and December	Paid 46 staff salaries for the October, November and December
	Staff facilitated to provide extension and advisory services across the district	Facilitated 46 Extension staff at district and sub counties to provide extension and advisory services across the district	Facilitated 46 Extension staff at district and sub counties to provide extension and advisory services across the district
211101 General Staff Salaries	1,003,726	450,779	223,311
211103 Allowances (Incl. Casuals, Temporary)	600	135	135
221002 Workshops and Seminars	65,394	15,490	15,490
221008 Computer supplies and Information Technology (IT)	15,000	1,100	1,100
221009 Welfare and Entertainment	800	400	400
221011 Printing, Stationery, Photocopying and Binding	16,000	2,996	2,996
221012 Small Office Equipment	1,000	500	500
221014 Bank Charges and other Bank related costs	400	313	0
222001 Telecommunications	12,900	1,130	1,130
222003 Information and communications technology (ICT)	1,000	75	75
223005 Electricity	1,200	300	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100	100
224004 Cleaning and Sanitation	600	300	300
227001 Travel inland	74,721	24,479	24,479
227004 Fuel, Lubricants and Oils	60,000	15,000	15,000
228002 Maintenance - Vehicles	24,528	8,537	8,537
Wage Rect:	1,003,726	450,779	223,311
Non Wage Rect:	274,543	70,854	70,541
Gou Dev:	0	0	0
External Financing:	0	0	0
Total:	1,278,269	521,633	293,852

Reasons for over/under performance:

Delays in requesting for facilitation funds by extension staff in sub counties

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:556 Yumbe District

Quarter2

Non Standard Outputs:	Support community sub projects under NUSAF3 and DRDIP	Procured 1 Executive Office Chair and Desk for DPMO Replenish liquid Nitrogen and Semen for stock improvement Trained poultry beneficiaries Procured and distributed insecticides for crop pest control	Procured 1 Executive Office Chair and Desk for DPMO Replenish liquid Nitrogen and Semen for stock improvement Trained poultry beneficiaries Procured and distributed insecticides for crop pest control	
281504 Monitoring, Supervision & Appraisal of capital works	4,209	2,500	59 %	2,500
312201 Transport Equipment	20,000	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
312203 Furniture & Fixtures	4,100	4,100	100 %	4,100
312213 ICT Equipment	3,899	0	0 %	0
312301 Cultivated Assets	7,197,102	21,000	0 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,244,310	27,600	0 %	27,600
External Financing:	0	0	0 %	0
Total:	7,244,310	27,600	0 %	27,600
Reasons for over/under performance:	Slow solicitation of providers			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
312103 Roads and Bridges	6,740,561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,740,561	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,740,561	0	0 %	0
Reasons for over/under performance:	Project generation in host and refugee settlement was slow			
Total For Production and Marketing : Wage Rect:	1,003,726	450,779	45 %	223,311
Non-Wage Reccurent:	1,485,137	142,025	10 %	141,712
GoU Dev:	13,984,872	27,600	0 %	27,600
Donor Dev:	0	0	0 %	0
Grand Total:	16,473,735	620,404	3.8 %	392,623

Vote:556 Yumbe District

Quarter2

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:	Health staff salaries paid				Monthly staff salaries in Q2 paid
	HIV/AIDS and NTD interventions implemented				Health promotion activities in Q2 implemented
	Donor supported public health programs implemented				
	COVID 19 activities implemented				
211101 General Staff Salaries	5,226,836	2,384,679	46 %		1,097,867
211102 Contract Staff Salaries	0	229,514	0 %		229,514
211103 Allowances (Incl. Casuals, Temporary)	0	18,718	0 %		18,718
221001 Advertising and Public Relations	157,025	23,729	15 %		20,417
221002 Workshops and Seminars	925,073	319,632	35 %		313,292
227001 Travel inland	2,098,394	883,337	42 %		706,738
227004 Fuel, Lubricants and Oils	0	10,331	0 %		10,331
Wage Rect:	5,226,836	2,384,679	46 %		1,097,867
Non Wage Rect:	330,000	111,634	34 %		111,634
Gou Dev:	0	0	0 %		0
External Financing:	2,850,493	1,373,627	48 %		1,187,376
Total:	8,407,328	3,869,940	46 %		2,396,877
Reasons for over/under performance:	There was an under-expenditure in salaries because the planned recruitment of health workers in this FY has not been concluded.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and hygiene activities carried out				
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	0	29,720	0 %		7,493

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Quarter2

221009 Welfare and Entertainment	0	11,992	0 %	6,700
227004 Fuel, Lubricants and Oils	0	17,997	0 %	17,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	59,709	0 %	32,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	59,709	0 %	32,190

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	(18000) Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(8677) Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(4496)Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of inpatients that visited the NGO Basic health facilities	(8000) Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(2684) Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(1472)Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(959) Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(482)Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(1132) Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(623)Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	78,120	39,060	50 %	19,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,120	39,060	50 %	19,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,120	39,060	50 %	19,530

Reasons for over/under performance: There is some slight under performance in OPD and inpatient attendances due availability of good quality care in the neighboring facilities run by health partners.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Quarter2

Number of trained health workers in health centers	(200) Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(246) Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(246)Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
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, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(22) Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(10)Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Number of outpatients that visited the Govt. health facilities.	(800000) Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(463910) Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(220497)Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Number of inpatients that visited the Govt. health facilities.	(40000) Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(26932) Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(13569)Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelech, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

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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.	(7137) 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.	()	(3801)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.
% 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.	(61.3%) % 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.	()	(61.3%)% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Percentage of villages with functional VHTs	(100%) Percentage of villages with functional VHTs	()	(100%)Percentage of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(22000) Number of children immunised with pentavalent vaccine across the district	(11947) Number of children immunised with pentavalent vaccine across the district	()	(6514)Number of children immunised with pentavalent vaccine across the district
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,312,419	656,209	50 %	328,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,312,419	656,209	50 %	328,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,312,419	656,209	50 %	328,105
Reasons for over/under performance:	The staffing level has remained low due to inadequate wage bill to enable comprehensive recruitment.			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

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Quarter2

Non Standard Outputs:	Imaging house at Midigo HC IV completed				
	Sanitation & hygiene activities carried out				
281504 Monitoring, Supervision & Appraisal of capital works	79,863	0	0 %		0
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,863	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,863	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Staff houses constructed at Mocha HC III and Yoyo HC III	()	()	()	
No of staff houses rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	N/A				
312102 Residential Buildings	500,000	10,000	2 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	10,000	2 %		10,000
External Financing:	0	0	0 %		0
Total:	500,000	10,000	2 %		10,000
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	()	()	()	
No of maternity wards rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD constructed at Barakala HC III	()	()	()	
No of OPD and other wards rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	N/A				
312102 Residential Buildings	450,000	0	0 %		0

Vote:556 Yumbe District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured (3) Medical equipment procured () ()

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

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.	(8000) Number of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C	(1056) Number of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C	()	(472)Number of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C
No. and proportion of deliveries in the District/General hospitals	(2000) Number of deliveries in the District hospital (Yumbe) in Kuru S/C	(218) Number of deliveries in the District hospital (Yumbe) in Kuru S/C	()	(124)Number of deliveries in the District hospital (Yumbe) in Kuru S/C
Number of total outpatients that visited the District/ General Hospital(s).	(100000) Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C	(12459) Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C	()	(5723)Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	678,122	339,061	50 %	169,530

Wage Rect:	0	0	0 %	0
Non Wage Rect:	678,122	339,061	50 %	169,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	678,122	339,061	50 %	169,530

Reasons for over/under performance: Overall performance is low due to the closure of the hospital for rehabilitation and expansion.

Capital Purchases**Output : 088275 Non Standard Service Delivery Capital**

N/A

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Quarter2

Non Standard Outputs:	Water system in Yumbe Hospital rehabilitated	0 Rehabilitation of Yumbe Hospital water pump and lines		0 Rehabilitation of Yumbe Hospital water pump and lines
312104 Other Structures	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,000	0	0 %	0
Reasons for over/under performance: There was delayed procurement of the required contractor.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Health management and supervision services provided	Health care management services provided in Q1 and Q2		Health care management services provided in Q2
211103 Allowances (Incl. Casuals, Temporary)	7,469	3,608	48 %	3,608
213001 Medical expenses (To employees)	2,000	912	46 %	912
213002 Incapacity, death benefits and funeral expenses	2,000	156	8 %	156
221002 Workshops and Seminars	15,000	4,981	33 %	4,981
221007 Books, Periodicals & Newspapers	300	150	50 %	150
221008 Computer supplies and Information Technology (IT)	8,000	2,194	27 %	2,194
221009 Welfare and Entertainment	11,200	1,986	18 %	1,986
221011 Printing, Stationery, Photocopying and Binding	8,000	2,050	26 %	2,050
221012 Small Office Equipment	3,000	1,495	50 %	1,495
222001 Telecommunications	2,000	723	36 %	723
223005 Electricity	2,000	736	37 %	736
223006 Water	400	200	50 %	200
227001 Travel inland	94,020	37,532	40 %	37,532
227004 Fuel, Lubricants and Oils	60,000	19,996	33 %	19,996
228002 Maintenance - Vehicles	28,000	12,062	43 %	12,062
228003 Maintenance – Machinery, Equipment & Furniture	4,800	0	0 %	0
228004 Maintenance – Other	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,189	89,780	36 %	89,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,189	89,780	36 %	89,780

Vote:556 Yumbe District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Capital works monitored and supervised				
N/A					
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training of health staff supported in HTIs				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of District Medicine Store completed	N/A			N/A
	Equipment for District Medicine Store procured				
281504 Monitoring, Supervision & Appraisal of capital works	14,302	988	7 %		988
312101 Non-Residential Buildings	130,514	0	0 %		0
312203 Furniture & Fixtures	26,226	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	171,042	988	1 %		988
External Financing:	0	0	0 %		0
Total:	171,042	988	1 %		988
Reasons for over/under performance:	N/A				

Vote:556 Yumbe District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Capital works monitored and appraised				
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	5,226,836	2,384,679	46 %		1,097,867
Non-Wage Reccurent:	2,648,850	1,295,453	49 %		750,768
GoU Dev:	1,315,905	10,988	1 %		10,988
Donor Dev:	2,850,493	1,373,627	48 %		1,187,376
Grand Total:	12,042,083	5,064,747	42.1 %		3,046,999

Vote:556 Yumbe District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Payment Of primary teachers salaries for 1609 teachers for 12months in the	N/A			N/A
211101 General Staff Salaries	10,161,631	5,090,017	50 %		2,606,212
Wage Rect:	10,161,631	5,090,017	50 %		2,606,212
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,161,631	5,090,017	50 %		2,606,212
Reasons for over/under performance: Need to allocate more wages to carter for the salaries of primary teachers in the District .					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1609) Number of schools to receive UPE Capitation grants	(1568) Number of teachers paid salaries	()		(1568)Number of teachers paid salaries
No. of qualified primary teachers	(1609) Number of students planned to receive UPE capitation grants	(1568) 1568 qualified primary teachers in the District	()		(1568)1568 qualified primary teachers
No. of pupils enrolled in UPE	(89652)	()	()		()
No. of student drop-outs	(1000)	()	()		()
No. of Students passing in grade one	(100)	()	()		()
No. of pupils sitting PLE	(5250)	()	()		()
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,729,333	381,419	22 %		381,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,729,333	381,419	22 %		381,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,729,333	381,419	22 %		381,419
Reasons for over/under performance: A teaching gap of 438 teachers pauses a serious gap for effective teaching and learning in the schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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Quarter2

No. of classrooms constructed in UPE	(51) Number of classrooms to be constructed in Kumuna,Moli,Kei ,Kubali,Ojinga, Kenyanga p/s,Kerwa p/s,Kubali p/s,Midigo p/s,Awinga p/s Omba ,Logoa,Limidia,Gey a, Omgokolo,Imvenga and Aringa Islamic primary schools	(10) Number of classroom constructions in progress in Kumuna ,Achilaka,Kubali	()	(10)Number of classroom constructions in progress in Kumuna ,Achilaka,Kubali
No. of classrooms rehabilitated in UPE	(2) Number of classrooms to be renovated in Ojinga p/s	(02) Two classrooms to be renovated at Ojinga Primary school	()	(02)Two classrooms to be renovated at Ojinga Primary school
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	5,073,000	79,679	2 %	70,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,073,000	79,679	2 %	70,504
External Financing:	0	0	0 %	0
Total:	5,073,000	79,679	2 %	70,504
Reasons for over/under performance:	Classrooms planned to be implemented under Dip Dip , the funds to date have not been received yet			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Number of latrine stances to be constructed at Lodonga Black,Fatah,Lodenga ,Lobe ,Nyoko Kobo and Moli and Paduru Limida and Midigo primary schools	(30) number of VIP latrine stances in progress in Rimbe Lodonga black ,Fatah Midigo Limidia and paduru Primary schools	()	(30)number of VIP latrine stances in progress in Rimbe Lodonga black ,Fatah Midigo Limidia and paduru Primary schools
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	170,736	6,268	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,736	6,268	4 %	0
External Financing:	0	0	0 %	0
Total:	170,736	6,268	4 %	0
Reasons for over/under performance:	So far there is no challenge and works are going smoothly . Only those who have already fully completed the work , there is delay in payment in IFMS system			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(5) Schools receiving furniture Odravu p/s,Koka p/s,Lomorojo p/s,Omgbokolo p/s,Limidia p/s and Olivu p/s	(5) Schools receiving furniture Odravu ,Koka ,Lomorojo ,Omgbokolo,Limidia and Olivu	()	(5)Schools receiving furniture Odravu ,Koka ,Lomorojo ,Omgbokolo,Limidia and Olivu
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Furniture supplied but payment not yet effected				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	paying salaries for staff in secondary	N/A		N/A
211101 General Staff Salaries	2,042,228	1,016,662	50 %	507,038
Wage Rect:	2,042,228	1,016,662	50 %	507,038
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042,228	1,016,662	50 %	507,038
Reasons for over/under performance: Inadequate wage provision for secondary staff and no annual incremental changes are effected				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	() Number of students to be enrolled in the 9 government aided secondary schools in Yumbe District	()	()	()
No. of teaching and non teaching staff paid	() Number of teaching and non teaching staff in all the 9 government aided secondary schools	(176) Number of teaching and non teaching staff	()	(176)Number of teaching and non teaching staff
No. of students passing O level	() Number of students passing in all the government aided and Private secondary schools in the District	()	()	()

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No. of students sitting O level	() Number of students sitting O level examinations in all the secondary schools in the District	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	999,765	126,486	13 %	126,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	999,765	126,486	13 %	126,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	999,765	126,486	13 %	126,486
Reasons for over/under performance:	Inadequate staffing in Odravu (13) teachers and Romogi (11) teachers in those secondary schools poses a challenge for effective teaching and learning process			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Libraries constructed in secondary schools in 4 secondary schools	N/A		N/A
312101 Non-Residential Buildings	1,100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100,000	0	0 %	0
Reasons for over/under performance:	In adequate infrastructure in secondary schools in the district			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of Lodonga Seed secondary school and starting process for Drajini secondary school and Kerwa Seed ss			
312101 Non-Residential Buildings	945,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	945,908	0	0 %	0
External Financing:	0	0	0 %	0
Total:	945,908	0	0 %	0
Reasons for over/under performance:				
Output : 078282 Teacher house construction				

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No. of teacher houses constructed	(4) no of teachers houses constructed in secondary schools	(Nil) N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	No funds for construction of staff houses in secondary schools and yet there is a dire need for it			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	()	()	()
No. of science laboratories constructed	(1) Number of science laboratories constructed in Midigo secondary school	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	1,092,527	450,609	41 %	265,687
Wage Rect:	1,092,527	450,609	41 %	265,687
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,092,527	450,609	41 %	265,687
Reasons for over/under performance:	There is wage in p,lace but inadequate instructors posted to the institutions			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Capitaiiion grants to be paid to Lokopio Hill technical Institute ,Col Ezaruku Memorial technical Institute and Lodonga Core PTC			
263367 Sector Conditional Grant (Non-Wage)	594,185	108,161	18 %	89,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,185	108,161	18 %	89,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,185	108,161	18 %	89,900

Reasons for over/under performance: late warranting of funds to the institutions affects teaching and learning process in schools

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Planned 132 Primary schools,21 secondary schools and 4 Tertiary Institutions			
211101 General Staff Salaries	98,705	39,218	40 %	19,645
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	31,368	6,145	20 %	6,145
227004 Fuel, Lubricants and Oils	10,000	4,098	41 %	4,098
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	98,705	39,218	40 %	19,645
Non Wage Rect:	66,368	10,244	15 %	10,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,073	49,461	30 %	29,889

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring and inspection of secondary schools Follow up of inspection recommendations			
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Support to games and sports activities in Primary ,secondary ,Tertiary and community			
221002 Workshops and Seminars	5,000	4,919	98 %	4,919
221017 Subscriptions	10,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	4,919	12 %	4,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	4,919	12 %	4,919

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Building the capacity of education staff, headteachers ,school management committees and BOGS and teachers and organising refresher course			
227001 Travel inland	596	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	596	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:				
221002 Workshops and Seminars	614,404	101,560	17 %	101,560
221011 Printing, Stationery, Photocopying and Binding	5,000	1,810	36 %	1,810
227001 Travel inland	20,800	6,663	32 %	5,513
227004 Fuel, Lubricants and Oils	14,071	0	0 %	0

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228002 Maintenance - Vehicles	15,000	859	6 %	859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,871	9,332	17 %	8,182
Gou Dev:	0	0	0 %	0
External Financing:	614,404	101,560	17 %	101,560
Total:	669,275	110,893	17 %	109,743
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of public library Procure 2 laptop computers			
311101 Land	36,908	0	0 %	0
312101 Non-Residential Buildings	50,000	42,622	85 %	37,897
312104 Other Structures	17,000	3,150	19 %	0
312203 Furniture & Fixtures	30,000	0	0 %	0
312213 ICT Equipment	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,908	49,772	35 %	41,897
External Financing:	0	0	0 %	0
Total:	141,908	49,772	35 %	41,897
Reasons for over/under performance:				
Total For Education : Wage Rect:	13,395,092	6,596,505	49 %	3,398,582
Non-Wage Reccurent:	3,490,118	640,562	18 %	621,150
GoU Dev:	7,811,553	135,719	2 %	112,401
Donor Dev:	614,404	101,560	17 %	101,560
Grand Total:	25,311,166	7,474,346	29.5 %	4,233,693

Vote:556 Yumbe District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment and Service Cars maintained			Road Equipment and Service Cars maintained	
227001 Travel inland	5,000	953	19 %		953
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	9,000	4,129	46 %		3,949
228004 Maintenance – Other	53,903	27,532	51 %		26,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,903	35,115	45 %		34,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,903	35,115	45 %		34,399
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
N/A					
211101 General Staff Salaries	124,824	51,818	42 %		25,578
Wage Rect:	124,824	51,818	42 %		25,578
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,824	51,818	42 %		25,578
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Meetings Held Quarterly reports prepared DRC meetings Held				
211101 General Staff Salaries	0	6,836	0 %		4,135
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	26,000	13,000	50 %		13,000

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221009 Welfare and Entertainment	4,000	1,095	27 %	600
221011 Printing, Stationery, Photocopying and Binding	4,500	2,539	56 %	2,539
223006 Water	1,920	792	41 %	486
227001 Travel inland	21,145	7,186	34 %	5,821
Wage Rect:	0	6,836	0 %	4,135
Non Wage Rect:	58,765	24,612	42 %	22,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,765	31,447	54 %	26,580

Reasons for over/under performance:

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs: Communities sensitized
Crosscutting issues Environment, Gender, HIV issues addressed
Trees planted along road reserves

N/A

Reasons for over/under performance:

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(31) Funds transferred to Yumbe Town Council	()	()	()
Length in Km of Urban unpaved roads periodically maintained	(15) Funds transferred to Yumbe Town Council	()	()	()
Non Standard Outputs:	Funds Transferred			
263104 Transfers to other govt. units (Current)	369,090	142,500	39 %	58,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,090	142,500	39 %	58,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,090	142,500	39 %	58,340

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

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

Non Standard Outputs: Bottle necks removed

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263104 Transfers to other govt. units (Current)	293,788	261,180	89 %	261,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,788	261,180	89 %	261,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,788	261,180	89 %	261,180

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(283) 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), Aliodranysu-Kali (9.2km), Yumbe-OdravuSS(12km), Kuru-Lomoroyo (6km)	()	()	()
Length in Km of District roads periodically maintained	(3) drainage works improved roads shaped	()	()	()
Non Standard Outputs:	ADRICS Carried Road workers trained			

263106 Other Current grants	137,324	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	250,561	97,186	39 %	39,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,885	97,186	25 %	39,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,885	97,186	25 %	39,210

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

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N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(39) , Construction of one Bridge under DRDIP, Construction of selected roads under NUSAF3	()	()	()	
Length in Km. of rural roads rehabilitated	() NA	()	()	()	
Non Standard Outputs:	NA				
281503 Engineering and Design Studies & Plans for capital works	732,034	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	20,346	0	0 %		0
312101 Non-Residential Buildings	1,600,000	0	0 %		0
312103 Roads and Bridges	16,003,800	1,363,500	9 %		1,363,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,356,180	1,363,500	7 %		1,363,500
External Financing:	0	0	0 %		0
Total:	18,356,180	1,363,500	7 %		1,363,500
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	() NA	()	()	()	
Non Standard Outputs:	NA				
281504 Monitoring, Supervision & Appraisal of capital works	14,300	0	0 %		0
312101 Non-Residential Buildings	271,700	25,736	9 %		25,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	286,000	25,736	9 %		25,736
External Financing:	0	0	0 %		0
Total:	286,000	25,736	9 %		25,736
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	124,824	58,654	47 %		29,712
Non-Wage Reccurent:	1,187,431	560,592	47 %		415,574
GoU Dev:	18,642,180	1,389,236	7 %		1,389,236
Donor Dev:	0	0	0 %		0

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Grand Total:	19,954,435	2,008,482	10.1 %	1,834,522
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Vote:556 Yumbe District

Quarter2

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"> - Traditional and Contract Staff Salaries processed and paid - Computer Supplies and IT procured - Office stationary procured - Office furniture for new staff procured - Telecommunication services procured (Air time and Data bundles) - Water for Office use procured - Fuel and Lubricant for general operation of the district water office procured - Vehicle and motorcycles maintained - Cleaning and sanitation of the DWO premises conducted - 2 GPS machines procured - Coloured printer procured - 2 IPADs procured - 1 projector procured - 1 water dispenser procured - 1 modem procured 	<ul style="list-style-type: none"> Serviced and maintained office motor vehicle reg.no. UBE610W to keep it in good working condition Procured fuel for general operation of the district water office Procured office stationary Paid NWSC for water supplied to the district water office Procured detergents for sanitation and hygiene of the district water office Paid salary for the traditional staff in the DWO 			<ul style="list-style-type: none"> Serviced and maintained office motor vehicle reg.no. UBE610W to keep it in good working condition Procured fuel for general operation of the district water office Procured office stationary Paid NWSC for water supplied to the district water office Procured detergents for sanitation and hygiene of the district water office Paid salary for the traditional staff in the DWO
211101 General Staff Salaries	26,400	13,200	50 %		6,600
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,275	18 %		1,275
221012 Small Office Equipment	18,100	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	9,600	0	0 %		0
223006 Water	2,000	605	30 %		605
224004 Cleaning and Sanitation	2,000	744	37 %		744

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227004 Fuel, Lubricants and Oils	10,917	5,427	50 %	5,427
228002 Maintenance - Vehicles	18,000	2,448	14 %	1,614
Wage Rect:	26,400	13,200	50 %	6,600
Non Wage Rect:	77,617	10,498	14 %	9,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,017	23,698	23 %	16,264

Reasons for over/under performance: Funds were readily available to facilitate the planned activities

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(160) No. of supervision visits conducted during and after construction works	(60) No. of supervision visits conducted during and after construction works	()	(60)No. of supervision visits conducted during and after construction works
No. of water points tested for quality	(40) No. of water points tested for quality	(0) No. of water points tested for quality	()	(0)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Committee meetings	(1) No. of District water supply and sanitation coordination committee meetings held	()	(0)No. of District water supply and sanitation coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	()	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	4 No. of Extension Workers Planning and Review meetings	Held 1 Extension Workers quarterly planning and review meeting Facilitated staff travels outside the district on official duty		Facilitated staff travels outside the district on official duty
221002 Workshops and Seminars	3,395	847	25 %	0
227001 Travel inland	38,400	3,674	10 %	2,099

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,795	4,521	11 %	2,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,795	4,521	11 %	2,099

Reasons for over/under performance: Availability of funds facilitated the implementation of the planned activities

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) World water day celebrations National Hand washing day activities	(1) Facilitated celebration of world toilets day for 2020	()	(1)Facilitated celebration of world toilets day for 2020
No. of water user committees formed.	(18) Number of new water user committees formed	(18) Number of new water user committees formed	()	(18)Number of new water user committees formed

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No. of Water User Committee members trained	(18) Number of new water user committees trained on operation and maintenance	(18) Number of new water user committees trained on operation and maintenance	()	(18)Number of new water user committees trained on operation and maintenance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) 10 Drama shows promoting water, sanitation and good hygiene practices 480 radio spot messages promoting water, sanitation and good hygiene practices	(0) No. of Drama shows promoting water, sanitation and good hygienic practices 480 radio spot messages promoting water, sanitation and good hygiene practices	()	(0)No. of Drama shows promoting water, sanitation and good hygienic practices 480 radio spot messages promoting water, sanitation and good hygiene practices
Non Standard Outputs:	Pre-construction and mobilization of communities in fulfillment of critical requirements in 18 new water points Carry out baseline surveys and follow up on sanitation in 18 villages where new water facilities will be constructed Provide post construction support to 64 old water user committees Hold 12 planning and advocacy meetings in 12 sub counties on water and sanitation	Conducted advocacy meetings in 12 sub counties on water and sanitation and minutes produced		
221002 Workshops and Seminars	13,760	13,760	100 %	7,515
227001 Travel inland	67,270	18,717	28 %	18,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,030	32,477	40 %	26,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,030	32,477	40 %	26,232
Reasons for over/under performance:	Some of the planned activities were not implemented due to inadequate releases in Q2 under the Non wage component			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Contract Staff Salaries for; -Assistant District water officer in charge of Community Mobilization (14,325,714=) - Assistant district water officer in charge of planning (14,328,085=)	Paid salary for contract staff for 6 months		Paid Salary for Contract staff for 3 months
281504 Monitoring, Supervision & Appraisal of capital works	28,654	5,120	18 %	1,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,654	5,120	18 %	1,887
External Financing:	0	0	0 %	0
Total:	28,654	5,120	18 %	1,887
Reasons for over/under performance:	Availability of funds facilitated implementation of the planned activity			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Number of public toilet constructed at GADANIA RGC in Kochi Sub County	(0) Number of public toilet constructed at Gadania RGC in Kochi Sub County	()	(0)Number of public toilet constructed at Gadania RGC in Kochi Sub County
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	36,021	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,021	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,021	0	0 %	0
Reasons for over/under performance:	The project has been awarded and works are on going			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(18) No. of deep boreholes drilled (installed with hand pumps) across the district	(0) No. of deep boreholes drilled (installed with hand pumps) across the district	()	(0)No. of deep boreholes drilled (installed with hand pumps) across the district
No. of deep boreholes rehabilitated	(55) No. of deep boreholes rehabilitated across the district	(0) No. of deep boreholes rehabilitated	()	(0)No. of deep boreholes rehabilitated

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Non Standard Outputs:		18 New borehole construction works supervised and monitored	N/A		N/A
		55 borehole rehabilitation works supervised and monitored			
		Routine monitoring of old water facilities across the district			
281504	Monitoring, Supervision & Appraisal of capital works	45,000	10,896	24 %	10,896
312101	Non-Residential Buildings	788,575	1,595	0 %	1,595
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		713,575	10,896	2 %	10,896
External Financing:		120,000	1,595	1 %	1,595
Total:		833,575	12,491	1 %	12,491
Reasons for over/under performance:		Contract for drilling 18 new boreholes was signed and hydrogeological siting done, borehole drilling yet to commence; the MoU for rehabilitation of 35 boreholes is yet to be signed.			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(2) No. of piped water supply systems constructed (borehole pumped water source)	(0) No. of piped water supply system constructed (borehole pumped water source)	()	(0)No. of piped water supply system constructed (borehole pumped water source)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	(0)N/A
Non Standard Outputs:		Design, Supervision, monitoring and commissioning	N/A		N/A
281503	Engineering and Design Studies & Plans for capital works	210,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	19,511	0	0 %	0
312104	Other Structures	2,691,415	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,409,129	0	0 %	0
External Financing:		511,797	0	0 %	0
Total:		2,920,926	0	0 %	0
Reasons for over/under performance:		Contract for construction of piped water supply scheme phase - 1 sources works has been signed; site handover is underway			
Output : 098185 Construction of dams					

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No. of dams constructed	(1) 1 Valley dam to be constructed at Gbiria village in Ariwa S/c	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>13,200</i>	<i>50 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>200,442</i>	<i>47,496</i>	<i>24 %</i>	<i>37,995</i>
<i>GoU Dev:</i>	<i>3,187,378</i>	<i>16,016</i>	<i>1 %</i>	<i>12,783</i>
<i>Donor Dev:</i>	<i>631,797</i>	<i>1,595</i>	<i>0 %</i>	<i>1,595</i>
<i>Grand Total:</i>	<i>4,046,017</i>	<i>78,307</i>	<i>1.9 %</i>	<i>58,973</i>

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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					
N/A					
211101 General Staff Salaries	139,684	69,242	50 %		34,621
211103 Allowances (Incl. Casuals, Temporary)	144,000	23,700	16 %		23,700
221002 Workshops and Seminars	2,000	880	44 %		620
221009 Welfare and Entertainment	936	586	63 %		586
221011 Printing, Stationery, Photocopying and Binding	2,000	310	16 %		310
221014 Bank Charges and other Bank related costs	4,800	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		0
222003 Information and communications technology (ICT)	375	100	27 %		0
223005 Electricity	10,401	200	2 %		0
223006 Water	8,400	1,400	17 %		1,400
224004 Cleaning and Sanitation	1,700	653	38 %		653
227001 Travel inland	34,000	10,728	32 %		6,143
227004 Fuel, Lubricants and Oils	30,400	1,000	3 %		1,000
228002 Maintenance - Vehicles	3,630	0	0 %		0
Wage Rect:	139,684	69,242	50 %		34,621
Non Wage Rect:	26,266	12,453	47 %		5,608
Gou Dev:	776	300	39 %		0
External Financing:	217,600	28,803	13 %		28,803
Total:	384,326	110,799	29 %		69,033
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,576,200	2,000	0 %		2,000
221002 Workshops and Seminars	162,050	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
223006 Water	1,642	100	6 %		100
224006 Agricultural Supplies	1,398,650	0	0 %		0

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227001 Travel inland	2,000	1,788	89 %	525
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,500
228002 Maintenance - Vehicles	2,000	210	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,071,142	6,598	0 %	5,125
Gou Dev:	5,000	0	0 %	0
External Financing:	70,400	0	0 %	0
Total:	3,146,542	6,598	0 %	5,125
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	764,000	0	0 %	0
221002 Workshops and Seminars	83,400	8,000	10 %	8,000
224006 Agricultural Supplies	687,600	0	0 %	0
227001 Travel inland	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,535,000	8,000	1 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	39,000	0	0 %	0
Total:	1,574,000	8,000	1 %	8,000
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
N/A				
N/A				
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
N/A				
N/A				
221002 Workshops and Seminars	5,600	2,496	45 %	0

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227001 Travel inland	3,000	330	11 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	2,826	33 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	2,826	33 %	330
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
N/A				
211003 Allowances (Incl. Casuals, Temporary)	761,804	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
224006 Agricultural Supplies	763,474	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,527,277	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,527,277	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
N/A				
221002 Workshops and Seminars	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	10,000	1,869	19 %	1,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,869	17 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	12,000	0	0 %	0
Total:	23,000	1,869	8 %	1,869
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Joint departmental monitoring and compliance monitoring of fragile ecosystems and fuel stations will be undertaken	()	()	()
Non Standard Outputs:				
N/A				
221002 Workshops and Seminars	30,000	4,300	14 %	4,300

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227001 Travel inland	23,000	865	4 %	865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	865	58 %	865
Gou Dev:	1,500	0	0 %	0
External Financing:	50,000	4,300	9 %	4,300
Total:	53,000	5,165	10 %	5,165
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
N/A				
211101 General Staff Salaries	0	13,200	0 %	6,600
221002 Workshops and Seminars	9,000	8,500	94 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	2,500	1,000	40 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	13,200	0 %	6,600
Non Wage Rect:	14,500	11,500	79 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	24,700	170 %	9,600
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	40,000	0	0 %	0
312104 Other Structures	4,500	0	0 %	0
312203 Furniture & Fixtures	1,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,962	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,962	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,684</i>	<i>82,442</i>	<i>59 %</i>	<i>41,221</i>
<i>Non-Wage Reccurent:</i>	<i>6,198,284</i>	<i>44,111</i>	<i>1 %</i>	<i>24,797</i>
<i>GoU Dev:</i>	<i>53,238</i>	<i>300</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>389,000</i>	<i>33,103</i>	<i>9 %</i>	<i>33,103</i>
<i>Grand Total:</i>	<i>6,780,206</i>	<i>159,956</i>	<i>2.4 %</i>	<i>99,121</i>

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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:	30 Juvenile cases handled 100 Vulnerable children cases handled	DOVC Coordination Radio Talk shows Child Protection cases Social inquiry Case management			DOVC Coordination Radio Talk shows Child Protection cases Social inquiry Case management
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
227001 Travel inland	5,500	3,000	55 %		3,000
227004 Fuel, Lubricants and Oils	2,500	1,000	40 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,000	50 %		5,000
Reasons for over/under performance: More activities due to support from World Vision					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Groups and projects in all sub Counties Monitored Community members mobilised for government programs	Community Projects Monitored in Town Council and 13 sub counties			Community Projects Monitored in Town Council and 13 sub counties
227001 Travel inland	8,000	4,000	50 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		4,000
Reasons for over/under performance: Within Target					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) Number of FAL Learners trained	(883) Number of FAL Learners trained	()		(883)Number of FAL Learners trained

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Non Standard Outputs:	Exam level I and II carried out Stationery Purchased FAL groups Monitored and supervised	training of FAL groups	training of FAL groups	
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
227001 Travel inland	7,000	3,952	56 %	3,952
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,452	27 %	5,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,452	27 %	5,452
Reasons for over/under performance:	The number of FAL Learners reduced because some of them had passed level two. Due to COVID -19 Many of the groups also were not teaching.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Head of department and CDOs mainstreamed on Gender Issues. DEC, Education, Water and Health department mentored on Gender concerns SGBV Data collected and entered on NGBVD 30 Women groups supported with UWEP Fund	Refresher training on Gender Mainstreaming for CDOs	Refresher training on Gender Mainstreaming for CDOs	
221002 Workshops and Seminars	8,896	2,000	22 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,416	0	0 %	0
221014 Bank Charges and other Bank related costs	1,617	0	0 %	0
224006 Agricultural Supplies	359,164	0	0 %	0
227001 Travel inland	19,046	4,471	23 %	4,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,139	6,471	2 %	6,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,139	6,471	2 %	6,471
Reasons for over/under performance:	Within target			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(40) Number of Child Cases and Juveniles handled and Settled	(40) Number of Child Cases and Juveniles handled and settled.	()	(18)Number of Child Cases and Juveniles handled and settled.
Non Standard Outputs:	100 Youth provided with revolving fund	DOVC Coordination Radio Talk shows Child Protection cases Social inquiry Case management		DOVC Coordination Radio Talk shows Child Protection cases Social inquiry Case management
221002 Workshops and Seminars	23,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,900	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	6,900	0	0 %	0
224006 Agricultural Supplies	1,071,000	0	0 %	0
227001 Travel inland	38,700	0	0 %	0
227004 Fuel, Lubricants and Oils	35,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,190,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,190,000	0	0 %	0
Reasons for over/under performance: There is increase in Juvenile cases due to hardship during COVID 19 coupled with poor parenting				
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	()	(1)Number of Youth Council supported
Non Standard Outputs:		2 Youth executive meeting held 1 Monitoring of Youth projects		Youth executive meeting held Monitoring of Youth projects
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	4,000	710	18 %	710
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,710	21 %	1,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,710	21 %	1,710
Reasons for over/under performance: Some of the activities were planned under Youth Livelihood which never came.				
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	(0) Number of Assistance Aids Supplied	()	(0)Number of Assistance Aids Supplied

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Non Standard Outputs:		8 PWD groups funded with IGA PWD groups mobilised Appraisal of PWD groups Elder and PWD council meeting held Monitoring of Elders and PWD groups	PWD Groups appraised 18 PWD groups monitored 2.DCD Executive committee meeting held 1.DCD Council meeting held 2.Elder council executive meeting held. 1.Elder Council meeting held.	PWD Groups appraised 18 PWD groups monitored 2.DCD Executive committee meeting held 1.DCD Council meeting held 2.Elder council executive meeting held. 1.Elder Council meeting held.	
221002	Workshops and Seminars	4,000	2,000	50 %	2,000
227001	Travel inland	6,000	3,500	58 %	3,500
282101	Donations	18,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		28,000	5,500	20 %	5,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		28,000	5,500	20 %	5,500
Reasons for over/under performance:		Funds available were not adequate to pay the PWD groups and they were also in process of getting their supplier number hence low performance.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural Gala celebrated Meeting with clan leaders organised	N/A	N/A	
221002	Workshops and Seminars	5,000	500	10 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	500	10 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	500	10 %	500
Reasons for over/under performance:		Due to Covid-19 mass gathering can not be organized hence funds under culture not used for cultural Gala planning for a COVID- sensitive event.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		10 Workplaces inspected	Work place inspected 16 times	6 work places were inspected this include, DRC, IRC, DCA,FCA, Yumbe Hospital and Mango Factory	
227001	Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: More places inspected due to many NGOs being in place

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	10 Labour disputes settled	6 Labour disputes settled.		4 Labour disputes settled
221002 Workshops and Seminars	400	0	0 %	0
227001 Travel inland	600	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance: Increase in Labour disputes reported due to awareness that has been created.

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:		1 Executive meeting 1.Monitoring of women groups and projects		1 Executive meeting 1.Monitoring of women groups and projects
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	6,000	500	8 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000

Reasons for over/under performance: Some of the executives were busy with campaigns

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		8 National events carried 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector Monitoring carried out Operational Motor Vehicle and Motorcycles operational Computers	1583 CBOs registered Independence Day celebrated through talk show. 1st Quarter Report taken to Ministry	684 CBOs registered Independence Day celebrated through talk show. 1st Quarter Report taken to Ministry	
211101	General Staff Salaries	184,527	91,692	50 %	46,204
221002	Workshops and Seminars	18,400	3,237	18 %	3,237
221008	Computer supplies and Information Technology (IT)	7,143	0	0 %	0
221009	Welfare and Entertainment	3,800	1,392	37 %	897
222001	Telecommunications	2,400	1,600	67 %	1,600
223006	Water	1,000	0	0 %	0
227001	Travel inland	18,240	8,476	46 %	8,041
227004	Fuel, Lubricants and Oils	4,187	1,000	24 %	1,000
228002	Maintenance - Vehicles	5,583	4,276	77 %	4,276
228004	Maintenance – Other	3,500	990	28 %	990
	Wage Rect:	184,527	91,692	50 %	46,204
	Non Wage Rect:	64,254	20,971	33 %	20,041
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	248,781	112,663	45 %	66,245
Reasons for over/under performance:		More Groups registered due to Emyooga			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Office block rehabilitated	N/A	N/A	
312101	Non-Residential Buildings	13,238	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,238	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,238	0	0 %	0
Reasons for over/under performance:		Funds received by second quarter not adequate to do the repair work hence need to wait for third quarter release			
Total For Community Based Services : Wage Rect:		184,527	91,692	50 %	46,204
Non-Wage Reccurent:		1,733,392	50,804	3 %	49,874
GoU Dev:		13,238	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,931,157</i>	<i>142,495</i>	<i>7.4 %</i>	<i>96,077</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post.	1. Salary of two Staff of the Unit paid for Q1 2. Office well maintained 3. Office Motorcycle Maintained 4. Coordinated Management and Planning Meetings		1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post.	1. Salary of two Staff of the Unit paid for Q1 2. Office well maintained 3. Office Motorcycle Maintained 4. Coordinated Management and Planning Meetings
Non Standard Outputs:	Staff salaries paid.				
211101 General Staff Salaries	46,500	13,332	29 %		6,706
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %		2,000
221009 Welfare and Entertainment	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	600	30 %		300
227004 Fuel, Lubricants and Oils	1,900	473	25 %		473
228002 Maintenance - Vehicles	600	300	50 %		300
228004 Maintenance – Other	1,296	1,096	85 %		1,096
Wage Rect:	46,500	13,332	29 %		6,706
Non Wage Rect:	8,700	3,073	35 %		2,773
Gou Dev:	3,296	1,696	51 %		1,396
External Financing:	0	0	0 %		0
Total:	58,496	18,100	31 %		10,875
Reasons for over/under performance:	1. critical challenge of having only one staff in the unit as the Senior Planning stayed out of office since July 2021 2. Under expenditure in Wage was as a result of failure to attract and recruit the District Planner 3. the slight over expenditures under none wage and GOU were due to increased number of activities coordinated during the quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	()	(2) 1 Planner (BA (ECON) 1 Senior Planner (BA(SS)		()	(2)1 Planner (BA (ECON) 1 Senior Planner (BA(SS)
No of Minutes of TPC meetings	(12) 1. Monthly TPC held.	(6) 6 DTPC Minutes for the Months of October, November and December 2020		()	(3)3 DTPC Minutes for the Months of October, November and December 2020

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Non Standard Outputs:		1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit	1. First Quarter Report for 2020/2021 FY has been successfully compiled and submitted on time 17/08/2020 2. Organized and Coordinated the District Budget Conference on 5th November 2020 3.6. Offered mentoring support on Sub County Development Plan Formulation and supervision during planning meetings at sub County levels in the District	1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit	1. First Quarter Report for 2020/2021 FY has been successfully compiled and submitted on time 17/08/2020 2. Organized and Coordinated the District Budget Conference on 5th November 2020 3.6. Offered mentoring support on Sub County Development Plan Formulation and supervision during planning meetings at sub County levels in the District
227001	Travel inland	20,000	7,950	40 %	4,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	7,950	40 %	4,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	7,950	40 %	4,890
Reasons for over/under performance:		None			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. District Statistical committee functional. 2.Statistical data collection conducted. 3.Statistical data produced. and disseminated. 4.Statistical abstract produced.	1. District Statistical Committee Meeting for the quarter 2. Statistical Data update of indicators 3. District Statistical committee interface meeting with UBOS & NPC over indicators harmonization	1. District Statistical committee functional. 2.Statistical data collection conducted.	1. District Statistical Committee Meeting for the quarter 2. Statistical Data update of indicators 3. District Statistical committee interface meeting with UBOS & NPC over indicators harmonization
211103	Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	3,500	560	16 %	560
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0

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228002 Maintenance - Vehicles	400	67	17 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	927	13 %	627
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	927	11 %	627

Reasons for over/under performance: 1. under performance due to delays in processing facilitations

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	1.World Population day attended. 2.Population issues integrated in the District Development Plan 3	1. Consideration of Demographic Data in the DDPIII interface with NPC mentors	1.World Population day attended. 2.Population issues integrated in the District Development Plan 3	1. Consideration of Demographic Data in the DDPIII interface with NPC mentors
211103 Allowances (Incl. Casuals, Temporary)	500	220	44 %	220
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	220	12 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	220	12 %	220

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A

Non Standard Outputs: Development projects formulated

N/A

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs: 1.Technical support to Sub Counties provided.
2.Workshops and meetings on overall development planning attended.
3.PBS Reports prepared and produced and submitted timely to the center..
4.District Internal Performance assesment conducted.

N/A

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Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	1.Operational Planning effected.	1. Prepared and submitted the District Budget Framework Paper on 30th December 2020 2. Had a Nine days Retreat as Workstation to finalize BFP, Quarter one report and DDP on Thursday 9th and Friday 17th 09/2020. 3. Planning Coordination meetings conducted	1.Operational Planning effected.	1. Prepared and submitted the District Budget Framework Paper on 30th December 2020 2. Had a Nine days Retreat as Workstation to finalize BFP, Quarter one report and DDP on Thursday 9th and Friday 17th 09/2020. 3. Planning Coordination meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,267	630	50 %	360
221009 Welfare and Entertainment	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467	930	38 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467	930	38 %	360

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties	1. DDEG projects monitored for the quarter	DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties	1. DDEG projects monitored for the quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,000	150	15 %	0
227001 Travel inland	19,555	4,690	24 %	0
227004 Fuel, Lubricants and Oils	6,000	1,496	25 %	1,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,055	6,336	23 %	1,496
External Financing:	0	0	0 %	0
Total:	27,055	6,336	23 %	1,496

Reasons for over/under performance: 1. Delay in processing funds

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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N/A				
Non Standard Outputs:	1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured. 3.I PADS procured for DEC and Speakers Office procured. 4. DDEG projects in Sub Counties Coordinated through appraisal of capital works.		1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured.	Procurement ongoing
281504 Monitoring, Supervision & Appraisal of capital works	30,657	7,660	25 %	7,660
312211 Office Equipment	12,023	535	4 %	380
312213 ICT Equipment	4,500	900	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,180	9,095	19 %	8,040
External Financing:	0	0	0 %	0
Total:	47,180	9,095	19 %	8,040
Reasons for over/under performance:	1. delay in procurement			
Total For Planning : Wage Rect:	46,500	13,332	29 %	6,706
Non-Wage Reccurent:	40,467	13,100	32 %	8,870
GoU Dev:	78,531	17,127	22 %	10,932
Donor Dev:	0	0	0 %	0
Grand Total:	165,498	43,559	26.3 %	26,508

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 2 internal audit staff paid Quarterly internal audit reports produced Internal audit rpeorts submitted to office of IAG and OAG -PBS reports produced and submitted	Salaries of internal audit staff paid -Motorcycle serviced -Small office equipment purchased -Follow up on previous audit recommendations done -Quarterly performance (PBS) done -Asset management audit carried out			Salaries of internal audit staff paid -Motorcycle serviced -Small office equipment purchased -Follow up on previous audit recommendations done -Quarterly performance (PBS) done -Asset management audit carried out
211101 General Staff Salaries	34,670	10,675	31 %		5,337
213001 Medical expenses (To employees)	50	0	0 %		0
221009 Welfare and Entertainment	400	200	50 %		100
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	4,000	1,997	50 %		1,020
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	400	200	50 %		100
Wage Rect:	34,670	10,675	31 %		5,337
Non Wage Rect:	8,050	3,497	43 %		1,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,720	14,171	33 %		6,857
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Staff salaries -Quarterly Internal audit reports submitted to office of IAG and OAG - Basic office equipment acquired -Internal office coordination done -PBS reports submitted -Office welfare done	-Local Revenue performance for both Higher and Lower Local Governments Audited -Accounts of selected secondary schools audited District departments audited Audit follow ups undertaken - Quarterly internal audit reports produced and submitted	-Local Revenue performance for both Higher and Lower Local Governments Audited -Accounts of selected secondary schools audited District departments audited Audit follow ups undertaken - Quarterly internal audit reports produced and submitted	
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %	100
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	7,000	3,500	50 %	1,750
227004 Fuel, Lubricants and Oils	850	423	50 %	210
228002 Maintenance - Vehicles	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,423	44 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,423	44 %	2,060

Reasons for over/under performance: None

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Professional trainings attended specialized trainings attended	Reporting skills enhanced Key documents accessed		Reporting skills enhanced Key documents accessed
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,200	1,690	77 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,090	70 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,090	70 %	240

Reasons for over/under performance: Insufficient funding

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:		Capital projects monitored Appraisal of capital works done	Follow up on previous monitoring recommendations followed to projects sites		Capital projects monitored Follow up on previous monitoring recommendations followed to projects sites
224005	Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001	Travel inland	7,525	3,813	51 %	2,238
227004	Fuel, Lubricants and Oils	3,475	750	22 %	390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,238	50 %	1,128
	Gou Dev:	7,000	2,325	33 %	1,500
	External Financing:	0	0	0 %	0
	Total:	11,500	4,563	40 %	2,628
Reasons for over/under performance:		Hard to reach areas affect accessibility Widely distributed projects Poor road conditions			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		-Motorcycle acquired (Yamaha) -Office desk acquired -Executive chairs acquired	Laptop computer for DIA and one Tablet acquired and paid		Laptop computer for DIA and one Tablet acquired and paid
312203	Furniture & Fixtures	11,475	0	0 %	0
312213	ICT Equipment	8,000	8,000	100 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,475	8,000	41 %	8,000
	External Financing:	0	0	0 %	0
	Total:	19,475	8,000	41 %	8,000
Reasons for over/under performance:		None			
Total For Internal Audit : Wage Rect:		34,670	10,675	31 %	5,337
Non-Wage Reccurent:		25,550	12,247	48 %	4,948
GoU Dev:		26,475	10,325	39 %	9,500
Donor Dev:		0	0	0 %	0
Grand Total:		86,695	33,247	38.3 %	19,785

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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	(2) cumulatively carried out in the two quarters		(2)No of awareness radio talk shows participated in	(0)None carried out in the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) No. of trade sensitization meetings organized at the District/Municipal Council	(5) No. of trade sensitization meetings organized at the District/Municipal Council		(3)Trade sensitization meetings organized at the District/Municipal Council	(2)No. of trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(100) No of businesses inspected for compliance to the law Organize inspection trips	(53) No of businesses inspected for compliance to the law		(33)No of businesses inspected for compliance to the law Organize inspection trips	(20) No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(550) No of businesses issued with trade licenses	(140) No of businesses issued with trade licenses		(140)No of businesses issued with trade licenses from all sub counties	(0) No of businesses issued with trade licenses
Non Standard Outputs:	District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.			District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.	
211101 General Staff Salaries	25,438	10,039	39 %		4,786
211103 Allowances (Incl. Casuals, Temporary)	3,000	790	26 %		405
213001 Medical expenses (To employees)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	2,400	900	38 %		900
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	450	23 %		450
222001 Telecommunications	4,000	2,250	56 %		500
222003 Information and communications technology (ICT)	12,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	6,166	3,618	59 %		1,120
227004 Fuel, Lubricants and Oils	11,000	2,125	19 %		2,125

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	307	10 %	307
Wage Rect:	25,438	10,039	39 %	4,786
Non Wage Rect:	33,566	10,990	33 %	6,357
Gou Dev:	16,000	450	3 %	450
External Financing:	0	0	0 %	0
Total:	75,004	21,478	29 %	11,593
Reasons for over/under performance:	Most procurable items were n procurement process as for Development while most outreaches were curtailed due to COVID-19. meanwhile wage balances are as result of no promotions executed in the department and no annual increments were effected.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(8) Awareness creation during radio talk shows on trade industry and local economic development issues carried out.	(2) No of awareness radio shows participated in	(2)Awareness creation during radio talk shows on trade industry and local economic development issues carried out.	(0)No of awareness radio shows participated in
No of businesses assited in business registration process	(650) Businesses assisted in registration processes	(173) No of businesses assisted in business registration process	(163) Businesses assisted in registration processes	(10)No of businesses assisted in business registration process
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
224006 Agricultural Supplies	19,846	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,500
Gou Dev:	19,846	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,846	2,000	8 %	1,500
Reasons for over/under performance:	Procurement of Honey processing machinery in procurement process.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() Producers or producer groups linked to market internationally through UEPB	()	()	()
No. of market information reports desseminated	(48) market information reports disseminated for information to producers and producer groups	(24) No. of market information reports disseminated	(12)market information reports disseminated for information to producers and producer groups	(12)No. of market information reports disseminated
Non Standard Outputs:	NA	NA		NA
221001 Advertising and Public Relations	1,000	500	50 %	250
222001 Telecommunications	500	250	50 %	125

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227001 Travel inland	3,000	1,494	50 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,244	50 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,244	50 %	1,119

Reasons for over/under performance: Market information was collected and disseminated as planned.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(65) Cooperative groups supervised Existing and new cooperative groups organized and re-organised.	(32) No of cooperative groups supervised	(17) Cooperative groups supervised Existing and new cooperative groups organized and re-organised.	(15) No of cooperative groups supervised
No. of cooperative groups mobilised for registration	() cooperative groups mobilized for registration Sensitization meetings in all sub counties organized.	(59) No. of cooperative groups mobilized for registration	()	(59) No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(65) Cooperatives assisted in registration Groups mobilized and organized ready for registration	(43) No. of cooperatives assisted in registration	(28) Cooperatives assisted in registration Groups mobilized and organized ready for registration	(15) No. of cooperatives assisted in registration
Non Standard Outputs:	NA		NA	

221001 Advertising and Public Relations	1,144	572	50 %	286
221002 Workshops and Seminars	11,287	5,570	49 %	4,010
227001 Travel inland	5,720	2,964	52 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	5,103	44 %	2,581
Gou Dev:	6,431	4,003	62 %	2,465
External Financing:	0	0	0 %	0
Total:	18,151	9,106	50 %	5,046

Reasons for over/under performance: All activities were carried out within plans for the quarter.

Capital Purchases**Output : 068372 Administrative Capital**

N/A				
Non Standard Outputs:			Procurement of office furniture	
312203 Furniture & Fixtures	12,800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	0	0 %	0
Reasons for over/under performance:				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Road side market at Lodonga sub County Nyori parish Mvule village completed		Road side market at Lodonga sub County Nyori parish Mvule village woks started.	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>25,438</i>	<i>10,039</i>	<i>39 %</i>	<i>4,786</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>54,786</i>	<i>20,337</i>	<i>37 %</i>	<i>11,557</i>
<i>GoU Dev:</i>	<i>75,077</i>	<i>4,453</i>	<i>6 %</i>	<i>2,915</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,301</i>	<i>34,828</i>	<i>22.4 %</i>	<i>19,258</i>

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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				987,222	40,570
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>				24,017	0
Item : 263104 Transfers to other govt. units (Current)					
Apo SubCounty	Kerila Kerila	Other Transfers from Central Government		24,017	0
<i>Output : District Roads Maintenance (URF)</i>				7,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Kerila Yumbe Barakala	Other Transfers from Central Government		7,500	0
Sector : Education				893,209	9,322
<i>Programme : Pre-Primary and Primary Education</i>				893,209	9,322
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				114,209	9,322
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLI P.S.	Yeta	Sector Conditional Grant (Non-Wage)		10,248	836
AGONGA P.S	Acholi	Sector Conditional Grant (Non-Wage)		11,504	939
BANIKA ISLAMIC P.S	Kerila	Sector Conditional Grant (Non-Wage)		13,742	1,122
BILIJIA P.S.	Aria	Sector Conditional Grant (Non-Wage)		12,721	1,038
ELEKE P.S.	Kerila	Sector Conditional Grant (Non-Wage)		18,177	1,484
FATAHA P.S	Pena	Sector Conditional Grant (Non-Wage)		12,593	1,028
KISIMUNGA P.S	Aria	Sector Conditional Grant (Non-Wage)		7,930	647
LOGOA P.S.	Orinji	Sector Conditional Grant (Non-Wage)		12,625	1,030
OMBA P.S.	Pena	Sector Conditional Grant (Non-Wage)		14,667	1,197
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				750,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Aria Kisimunga p/s	Other Transfers from Central Government	„	250,000	0
Building Construction - Building Costs-209	Orinji Logoa p/s	Other Transfers from Central Government	„	250,000	0
Building Construction - Building Costs-209	Pena Omba p/s	Other Transfers from Central Government	„	250,000	0
Output : Latrine construction and rehabilitation				29,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Pena Fatah Primary school	Sector Development Grant	Work successfully completed but money not yet paid	29,000	0
Sector : Health				62,496	31,248
Programme : Primary Healthcare				62,496	31,248
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				62,496	31,248
Item : 263367 Sector Conditional Grant (Non-Wage)					
APO HC II	Kerila	Sector Conditional Grant (Non-Wage)		62,496	31,248
LCIII : KERWA				1,119,983	38,800
Sector : Works and Transport				28,340	0
Programme : District, Urban and Community Access Roads				28,340	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				23,090	0
Item : 263104 Transfers to other govt. units (Current)					
Kerwa Scty	Kerwa Mijale TC	Other Transfers from Central Government		23,090	0
Output : District Roads Maintainence (URF)				5,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Kerwa Mijale Kilaji	Other Transfers from Central Government		5,250	0
Sector : Education				360,232	7,552
Programme : Pre-Primary and Primary Education				360,232	7,552
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				110,232	7,552
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kerwa Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	24,230	1,978
Kilaji Primary School	Kerwa	Sector Conditional Grant (Non-Wage)	14,763	1,205
Matu Primary School	Kopionga	Sector Conditional Grant (Non-Wage)	17,587	1,435
Mijale Primary School	Rodo	Sector Conditional Grant (Non-Wage)	25,961	674
Mijikita Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	8,254	674
Osubira Primary School	Wandi	Sector Conditional Grant (Non-Wage)	19,437	1,586
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kopionga Kerwa p/s	Other Transfers from Central Government	250,000	0
Sector : Health			62,496	31,248
Programme : Primary Healthcare			62,496	31,248
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,496	31,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
KERWA HC II	Kopionga	Sector Conditional Grant (Non-Wage)	62,496	31,248
Sector : Water and Environment			668,914	0
Programme : Rural Water Supply and Sanitation			668,914	0
Capital Purchases				
Output : Construction of piped water supply system			668,914	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kerwa Kerwa Rural growth centre	Sector Development Grant	668,914	0
LCIII : KEI			1,621,252	118,965
Sector : Works and Transport			93,153	0
Programme : District, Urban and Community Access Roads			93,153	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			32,403	0
Item : 263104 Transfers to other govt. units (Current)				
Kei Sub County	Akaya Lobe	Other Transfers from Central Government	32,403	0

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Output : District Roads Maintenance (URF)				60,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Toliki Awoba Tuliki	Other Transfers from Central Government	,,,,,	10,875	0
Roads and Engineering	Joke Koka Matuma	Other Transfers from Central Government	,,,,,	9,750	0
Roads and Engineering	Awoba Kuru Lobe	Other Transfers from Central Government	,,,,,	12,000	0
Roads and Engineering	Rodo Rodo Kaya	Other Transfers from Central Government	,,,,,	10,875	0
Roads and Engineering	Ambala Urungu Matuma	Other Transfers from Central Government	,,,,,	5,250	0
Roads and Engineering	Toliki Yumbe Lobe	Other Transfers from Central Government	,,,,,	12,000	0
Sector : Education				828,813	25,221
Programme : Pre-Primary and Primary Education				660,518	16,774
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				205,518	16,774
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akia Primary School	Awoba	Sector Conditional Grant (Non-Wage)		9,862	805
Awoba Primary School	Awoba	Sector Conditional Grant (Non-Wage)		19,075	1,557
Drachia Hill Primary School	Awoba	Sector Conditional Grant (Non-Wage)		12,335	1,007
Gichara Primary School	Gichara	Sector Conditional Grant (Non-Wage)		19,262	1,572
Jalata Primary School	Gichara	Sector Conditional Grant (Non-Wage)		7,265	593
Kanabu Hill Primary School	Palaja	Sector Conditional Grant (Non-Wage)		12,723	1,038
Kechuru Primary School	Gichara	Sector Conditional Grant (Non-Wage)		10,248	836
Keyi Primary School	Palaja	Sector Conditional Grant (Non-Wage)		16,928	1,382
Koka Primary School	Gichara	Sector Conditional Grant (Non-Wage)		13,951	1,139
Kubali Primary School	Awoba	Sector Conditional Grant (Non-Wage)		15,704	1,282
Lamgba Primary School	Gimere	Sector Conditional Grant (Non-Wage)		9,132	745

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Lobe Primary School	Palaja	Sector Conditional Grant (Non-Wage)	12,040	983
Matuma Primary School	Gimere	Sector Conditional Grant (Non-Wage)	13,248	1,081
Oria Primary School	Gimere	Sector Conditional Grant (Non-Wage)	11,900	971
Tuliki Primary School	Gimere	Sector Conditional Grant (Non-Wage)	11,418	932
Urungu Primary School	Palaja	Sector Conditional Grant (Non-Wage)	10,427	851
Capital Purchases				
Output : Classroom construction and rehabilitation			450,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rodo Keyi p/s	Other Transfers from Central Government	450,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Koka Koka Primary school	Sector Development Grant	Furniture supplied but money nor yet paid	5,000 0
Programme : Secondary Education			168,295	8,446
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,910	8,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROMOGI SEED S.S	Gichara	Sector Conditional Grant (Non-Wage)	47,910	8,446
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			120,385	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awoba kei Seed ss	Sector Development Grant	works at roofing level but money not yet paid	120,385 0
Sector : Health			187,488	93,744
Programme : Primary Healthcare			187,488	93,744
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,248	15,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEI HEALTH CENTRE III	Rodo	Sector Conditional Grant (Non-Wage)	31,248	15,624
Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,240	78,120
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Gichara Health Centre II	Gichara	Sector Conditional Grant (Non-Wage)	31,248	15,624
LOBE HC II	Akaya	Sector Conditional Grant (Non-Wage)	31,248	15,624
MATUMA HC III	Gimere	Sector Conditional Grant (Non-Wage)	62,496	31,248
Tuliki Health Centre II	Gimere	Sector Conditional Grant (Non-Wage)	31,248	15,624
Sector : Water and Environment			511,797	0
Programme : Rural Water Supply and Sanitation			511,797	0
Capital Purchases				
Output : Construction of piped water supply system			511,797	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ambala Lobe RGS	External Financing	511,797	0
LCIII : ODRAVU			1,001,278	118,855
Sector : Works and Transport			53,041	0
Programme : District, Urban and Community Access Roads			53,041	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			26,417	0
Item : 263104 Transfers to other govt. units (Current)				
Odravu SCTY	Wolo Wolo	Other Transfers from Central Government	26,417	0
Output : District Roads Maintenance (URF)			26,624	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Moli Kulikulinga Kuru	Other Transfers from Central Government	8,437	0
Roads and Engineering	Lui Odravu Lodonga	Other Transfers from Central Government	9,750	0
Roads and Engineering	Moju Yumbe Odravu SS	Other Transfers from Central Government	8,437	0
Sector : Education			787,497	40,735
Programme : Pre-Primary and Primary Education			787,497	40,735
Higher LG Services				
Output : Primary Teaching Services			0	21,349
Item : 211101 General Staff Salaries				
-	Bangotuti	Sector Conditional Grant (Wage)	0	21,349

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			224,497	19,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abiriamajo Primary School	Bangotuti	Sector Conditional Grant (Non-Wage)	17,324	2,476
Alaba Is Primary School	Moli	Sector Conditional Grant (Non-Wage)	12,865	1,050
Kado Primary School	Abara	Sector Conditional Grant (Non-Wage)	10,413	850
Kulinga Primary School	Wolo	Sector Conditional Grant (Non-Wage)	9,291	758
Kulukulinga primary School	Oluba	Sector Conditional Grant (Non-Wage)	18,191	1,485
Kumia Primary School	Oluba	Sector Conditional Grant (Non-Wage)	9,878	806
Kumuna Primary School	Wolo	Sector Conditional Grant (Non-Wage)	17,762	1,450
Lodenga Primary School	Lui	Sector Conditional Grant (Non-Wage)	10,307	841
Moli Primary School	Moli	Sector Conditional Grant (Non-Wage)	10,232	835
Nyoko Kobo Primary School	Nyoko	Sector Conditional Grant (Non-Wage)	10,808	882
Nyoko Primary School	Nyoko	Sector Conditional Grant (Non-Wage)	9,435	770
Odravu Primary School	Lui	Sector Conditional Grant (Non-Wage)	16,534	1,350
Oluba Primary School	Oluba	Sector Conditional Grant (Non-Wage)	14,344	1,171
Pakayo Primary School	Lui	Sector Conditional Grant (Non-Wage)	16,995	1,387
Rimbe Primary School	Moli	Sector Conditional Grant (Non-Wage)	22,277	1,818
Wetikoro Primary School	Lui	Sector Conditional Grant (Non-Wage)	9,523	777
Wolo Primary School	Wolo	Sector Conditional Grant (Non-Wage)	8,318	679
Capital Purchases				
Output : Classroom construction and rehabilitation			529,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Oluba Kubali primary school	Sector Development Grant	Works in progress but moneys not yet paid	120,000 0
Building Construction - Building Costs-209	Wolo Kumuna Primary school	Sector Development Grant	Works have started but money not yet requested,	159,000 0

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Building Construction - Building Costs-209	Moli Moli p/s	Other Transfers from Central Government	Works have started but money not yet requested,	250,000	0
Output : Latrine construction and rehabilitation				29,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Nyoko Rimbe p/s	Sector Development Grant	Work at slub level but money not yet paid	29,000	0
Output : Provision of furniture to primary schools				5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Lui Odravu p/s	Sector Development Grant	Furniture supplied but money is not yet paid	5,000	0
Sector : Health				156,240	78,120
Programme : Primary Healthcare				156,240	78,120
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				156,240	78,120
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIRIAMAJO HC II	Bangotuti	Sector Conditional Grant (Non-Wage)		31,248	15,624
AMBELECHU HC II	Lui	Sector Conditional Grant (Non-Wage)		31,248	15,624
KULIKULINGA HC III	Oluba	Sector Conditional Grant (Non-Wage)		62,496	31,248
Moli Health Centre II	Moli	Sector Conditional Grant (Non-Wage)		31,248	15,624
Sector : Water and Environment				4,500	0
Programme : Natural Resources Management				4,500	0
Capital Purchases					
Output : Administrative Capital				4,500	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Lui Odravu SS	District Discretionary Development Equalization Grant		4,500	0
LCIII : ROMOGI				16,087,555	70,969
Sector : Works and Transport				15,104,966	0
Programme : District, Urban and Community Access Roads				15,104,966	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				28,648	0
Item : 263104 Transfers to other govt. units (Current)					

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Romogi Scty	Baringa Barakala TC	Other Transfers from Central Government	28,648	0
Output : District Roads Maintenance (URF)			17,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Locombgo Bidibidi Locombo	Other Transfers from Central Government	8,437	0
Roads and Engineering	Chabili kiiri Kurunga	Other Transfers from Central Government	8,625	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,059,255	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Onoko Barakala TC	District Discretionary Development Equalization Grant	800,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Onoko Barakala TC	District Discretionary Development Equalization Grant	700,000	0
Roads and Bridges - Bridges-1557	Chabili Iyete	District Discretionary Development Equalization Grant	941,408	0
Roads and Bridges - Bridges-1557	Locombgo Locombgo	Other Transfers from Central Government	3,987,847	0
Roads and Bridges - Bridges-1557	Locombgo Locombgo	District Discretionary Development Equalization Grant	3,950,000	0
Roads and Bridges - Bridges-1557	Onoko Onoko	District Discretionary Development Equalization Grant	4,680,000	0
Sector : Education			438,845	24,097
Programme : Pre-Primary and Primary Education			101,820	8,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,820	8,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala Primary School	Baringa	Sector Conditional Grant (Non-Wage)	26,580	2,169
East Alipi Primary School	Baringa	Sector Conditional Grant (Non-Wage)	14,369	1,173

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Iyete Priamary School	Locomgbo	Sector Conditional Grant (Non-Wage)	9,936	811
Legu Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)	8,398	685
Locomgbo Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)	10,727	876
Obero Primay School	Bidibidi	Sector Conditional Grant (Non-Wage)	11,271	920
Obero West School	Bidibidi	Sector Conditional Grant (Non-Wage)	9,095	742
Swinga Is Primary	Swinga	Sector Conditional Grant (Non-Wage)	11,445	934
Programme : Secondary Education			337,025	15,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,025	15,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midigo SS	Onoko	Sector Conditional Grant (Non-Wage)	137,025	15,786
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Baringa Library at Barakala SS	Other Transfers from Central Government	200,000	0
Sector : Health			543,744	46,872
Programme : Primary Healthcare			543,744	46,872
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,744	46,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAKALA HC III	Onoko	Sector Conditional Grant (Non-Wage)	62,496	31,248
LOCOMGBO HC II	Locomgbo	Sector Conditional Grant (Non-Wage)	31,248	15,624
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			450,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Onoko Barakala HC III	Other Transfers from Central Government	450,000	0
LCIII : KURU			1,500,657	349,160
Sector : Works and Transport			23,805	0
Programme : District, Urban and Community Access Roads			23,805	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,805	0
Item : 263104 Transfers to other govt. units (Current)				
Kuru Scty	Alinga Kuru TC	Other Transfers from Central Government	23,805	0
Sector : Education			703,730	10,099
Programme : Pre-Primary and Primary Education			503,730	10,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,730	10,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga Primary School	Alinga	Sector Conditional Grant (Non-Wage)	10,335	844
Aringa Is Primary School	Rendra	Sector Conditional Grant (Non-Wage)	16,818	1,373
Gojuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	12,375	1,010
Imvenga Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	13,766	1,124
Inia Primary School	Rendra	Sector Conditional Grant (Non-Wage)	17,683	1,443
Kuru Is Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	19,437	1,586
Kuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	21,384	1,745
Langi Primary School	Emvenga	Sector Conditional Grant (Non-Wage)	11,933	974
Capital Purchases				
Output : Classroom construction and rehabilitation			380,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rendra Aringa Muslim P/S	Sector Development , Grant	130,000	0
Building Construction - Building Costs-209	Emvenga Emvenga p/s	Other Transfers from Central Government	250,000	0
Programme : Secondary Education			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Omba Kuru ss	Other Transfers from Central Government	200,000	0
Sector : Health			773,122	339,061

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Programme : District Hospital Services				773,122	339,061
Lower Local Services					
Output : District Hospital Services (LLS.)				678,122	339,061
Item : 263367 Sector Conditional Grant (Non-Wage)					
Yumbe General Hospital	Omba	Sector Conditional Grant (Non-Wage)		678,122	339,061
Capital Purchases					
Output : Non Standard Service Delivery Capital				95,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Omba Renanga Village	District Discretionary Development Equalization Grant	procurement stage	95,000	0
LCIII : MIDIGO				1,672,505	112,109
Sector : Works and Transport				27,076	0
Programme : District, Urban and Community Access Roads				27,076	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				27,076	0
Item : 263104 Transfers to other govt. units (Current)					
Midigo Scty	Medenga Binagoro TC	Other Transfers from Central Government		27,076	0
Sector : Education				1,187,941	18,365
Programme : Pre-Primary and Primary Education				541,041	8,002
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				98,041	8,002
Item : 263367 Sector Conditional Grant (Non-Wage)					
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)		10,371	847
Aligo Primary School	Kopoa	Sector Conditional Grant (Non-Wage)		11,673	953
Binagaro Primary School	Medenga	Sector Conditional Grant (Non-Wage)		18,831	1,537
Hilalitopio Primary School	Migo	Sector Conditional Grant (Non-Wage)		12,817	1,046
Midigo Primary School	Mocha	Sector Conditional Grant (Non-Wage)		21,194	1,730
Mulumbe Primary School	Mulumbe	Sector Conditional Grant (Non-Wage)		6,967	569
Ombetiku Pimary School	Mulumbe	Sector Conditional Grant (Non-Wage)		16,188	1,321
Capital Purchases					

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Output : Classroom construction and rehabilitation			410,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Achilaka P/S	Sector Development , Grant	160,000	0
Building Construction - Building Costs-209	Mocha Midigo p/s	Other Transfers , from Central Government	250,000	0
Output : Latrine construction and rehabilitation			33,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mocha Midigo p/s	Sector Development Grant Work at walling but money not paid yet	33,000	0
Programme : Secondary Education			646,900	10,363
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	10,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO SEED SS	Migo	Sector Conditional Grant (Non-Wage)	46,900	10,363
Capital Purchases				
Output : Non Standard Service Delivery Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Midigo ss	Other Transfers from Central Government	250,000	0
Output : Laboratories and Science Room Construction			350,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Migo Midigo SS	Other Transfers from Central Government	350,000	0
Sector : Health			457,488	93,744
Programme : Primary Healthcare			457,488	93,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			187,488	93,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIDIGO HC IV	Medenga	Sector Conditional Grant (Non-Wage)	124,992	62,496
MOCHA HC II	Mulumbe	Sector Conditional Grant (Non-Wage)	62,496	31,248
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Medenga Imile Village	Sector Development Grant	20,000	0
Output : Staff Houses Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mulumbe Mocha HC III	Other Transfers from Central Government	250,000	0
LCIII : KULULU			1,725,900	59,626
Sector : Works and Transport			855,897	0
Programme : District, Urban and Community Access Roads			855,897	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,460	0
Item : 263104 Transfers to other govt. units (Current)				
Kululu Scty	Lomonga Lomunga	Other Transfers from Central Government	23,460	0
Output : District Roads Maintainence (URF)			32,437	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Komgbe Kurunga Tokuro	Other Transfers from Central Government	10,875	0
Roads and Engineering	Lomonga Lomunga Barakala	Other Transfers from Central Government	8,437	0
Roads and Engineering	Aliapi Lomunga Kuru	Other Transfers from Central Government	7,500	0
Roads and Engineering	Yoyo Yoyo Kombge	Other Transfers from Central Government	5,625	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			800,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Yoyo Yoyo TC	District Discretionary Development Equalization Grant	800,000	0
Sector : Education			526,259	12,754
Programme : Pre-Primary and Primary Education			526,259	12,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,259	12,754
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Aliapi Primary School	Aliapi	Sector Conditional Grant (Non-Wage)	14,492	1,183
Aliba Islamic Pr School	Meroba	Sector Conditional Grant (Non-Wage)	12,785	1,044
Dradranga Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	15,625	1,275
Geya Primary School	Geya	Sector Conditional Grant (Non-Wage)	23,161	1,890
Govule Primary School	Geya	Sector Conditional Grant (Non-Wage)	13,704	1,119
Komgbe Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	10,153	829
Kululu Primary School	Ewafa	Sector Conditional Grant (Non-Wage)	14,524	1,185
Lomunga Primary School	Lomonga	Sector Conditional Grant (Non-Wage)	16,476	1,345
Mengo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	12,605	1,029
Ojinga Primary School	Ojinga	Sector Conditional Grant (Non-Wage)	9,605	784
Yoyo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,130	1,072
Capital Purchases				
Output : Classroom construction and rehabilitation			370,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Geya Geya p/s	Other Transfers from Central Government	250,000	0
Building Construction - Maintenance and Repair-240	Ojinga Ojinga primary school	Sector Development Grant	120,000	0
Sector : Health			343,744	46,872
Programme : Primary Healthcare			343,744	46,872
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,744	46,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIAPI HC II	Aliapi	Sector Conditional Grant (Non-Wage)	31,248	15,624
YOYO HC III	Yoyo	Sector Conditional Grant (Non-Wage)	62,496	31,248
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Yoyo Yoyo HC III	Other Transfers from Central Government	250,000	0

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LCIII : YUMBE TC				20,171,198	208,265
Sector : Agriculture				13,984,872	27,600
Programme : District Production Services				13,984,872	27,600
Capital Purchases					
Output : Administrative Capital				7,244,310	27,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariguyi DPMO Office	Sector Development Grant	Monitored production sector activities across the district	4,209	2,500
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ariguyi DPMO Office-Motorcycles	Sector Development Grant		20,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Ariguyi Production Offices	District Discretionary Development Equalization Grant		15,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Ariguyi DPMO Office	Sector Development Grant	1 Office Desk procured for DPMO	2,800	2,800
Furniture and Fixtures - Executive Chairs-638	Ariguyi DPMO Offices	Sector Development Grant	1 Executive Office chair procured for DPMO	1,300	1,300
Item : 312213 ICT Equipment					
ICT - Modems and Routers-804	Ariguyi DAO Offices	Sector Development Grant		200	0
ICT - Printers-821	Ariguyi DAO Offices	Sector Development Grant		3,699	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Ariguyi DAO Pesticides	Sector Development Grant	525Litres supplied and distributed to farmers in 13 sub counties,,	21,000	21,000
Cultivated Assets - Plantation-424	Ariguyi DAO Post harvest handling storage	Sector Development Grant	,,,	2,000	0
Cultivated Assets - Seedlings-426	Ariguyi DAO Rice seeds	Sector Development Grant	525Litres supplied and distributed to farmers in 13 sub counties,,	8,000	21,000
Cultivated Assets - Plantation-424	Ariguyi DRDIP Community sub projects	Other Transfers from Central Government	,,,	6,111,607	0
Cultivated Assets - Goats-421	Ariguyi DVO Goats improvement	Sector Development Grant		12,279	0

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Cultivated Assets - Cattle-420	Ariguyi DVO Vaccines and Lab consumables	Sector Development , Grant	15,000	0
Cultivated Assets - Plantation-424	Ariguyi Entomology Apiculture demonstration	Sector Development ,,, Grant	22,000	0
Cultivated Assets - Cattle-420	Ariguyi Entomology Insecticide Treated Cattle Technique	Sector Development , Grant	4,047	0
Cultivated Assets - Plantation-424	Ariguyi Extension Demonstrations and kits	Sector Development ,,, Grant	43,240	0
Cultivated Assets - Seedlings-426	Ariguyi Fisheries Fingerlings and Fish nets	Sector Development Grant	525Litres supplied and distributed to farmers in 13 sub counties,,	21,000
Cultivated Assets - Plantation-424	Ariguyi NUSAF 3 Community sub projects	Other Transfers from Central Government	925,345	0
Cultivated Assets - Poultry-425	Ariguyi Veterinary Poultry Improvement	Sector Development Grant	8,768	0
Output : Non Standard Service Delivery Capital			6,740,561	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Ariguyi ACDP Road chokes	Other Transfers from Central Government	6,740,561	0
Sector : Works and Transport			2,889,339	25,736
Programme : District, Urban and Community Access Roads			2,603,339	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			369,090	0
Item : 263104 Transfers to other govt. units (Current)				
Yumbe Town Council	Lukutua Yumbe Town Council	Other Transfers from Central Government	369,090	0
Output : District Roads Maintenance (URF)			137,324	0
Item : 263106 Other Current grants				
Roads and Engineering	Arunga Amuna	Other Transfers from Central Government	137,324	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			2,096,925	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - General Studies and Plans-483	Arunga District wide	District Discretionary Development Equalization Grant	732,034	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Amuna	District Discretionary Development Equalization Grant	20,346	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Arunga Amuna	Other Transfers from Central Government	1,344,544	0
Programme : District Engineering Services			286,000	25,736
Capital Purchases				
Output : Construction of public Buildings			286,000	25,736
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Amuna	District Discretionary Development Equalization Grant	14,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Arunga Amuna	District Discretionary Development Equalization Grant	271,700	25,736
Sector : Trade and Industry			12,800	0
Programme : Commercial Services			12,800	0
Capital Purchases				
Output : Administrative Capital			12,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Arunga District HQs	District Discretionary Development Equalization Grant	2,800	0
Furniture and Fixtures - Chairs-634	Arunga District HQs	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Curtains-636	Arunga District HQs	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Executive Chairs-638	Arunga District HQs	District Discretionary Development Equalization Grant	1,000	0

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Furniture and Fixtures - Office desk-646	Arunga District HQs	District Discretionary Development Equalization Grant	4,000	0
Sector : Education			1,078,680	23,937
Programme : Pre-Primary and Primary Education			336,217	7,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,217	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukutua Primary School	Lukutua	Sector Conditional Grant (Non-Wage)	27,682	2,259
Odropi Primary Schol	Charanga	Sector Conditional Grant (Non-Wage)	16,630	1,357
Takwa Primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	20,980	1,712
Yumbe primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	20,926	1,708
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ariguyi Takwa p/s	Other Transfers from Central Government	250,000	0
Programme : Secondary Education			600,555	16,900
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,555	16,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE S.S	Charanga	Sector Conditional Grant (Non-Wage)	150,555	16,900
Capital Purchases				
Output : Non Standard Service Delivery Capital			450,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ariguyi Library at Aringa SS	Other Transfers from Central Government	250,000	0
Building Construction - Building Costs-209	Arunga Yumbe ss	Other Transfers from Central Government	200,000	0
Programme : Education & Sports Management and Inspection			141,908	0
Capital Purchases				
Output : Administrative Capital			141,908	0
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	Arunga Colonel Izaruku Memorial	Sector Development Grant	8,000	0
Real estate services - Land Titles-1518	Arunga Selected P/Ss	Sector Development Grant	28,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Arunga District HQRS	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Arunga District HQRS	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Arunga District HQRS	Sector Development Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga Yumbe distric HQs	Sector Development Grant	8,000	0
Sector : Health			375,897	63,484
Programme : Primary Healthcare			204,856	62,496
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,992	62,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE HC IV	Charanga	Sector Conditional Grant (Non-Wage)	124,992	62,496
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,863	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel Inland under USF	Arunga Amuna Cell	Transitional Development Grant	69,336	0
Stationary under USF	Arunga Amuna Village	Transitional Development Grant	1,279	0
Telecommunication under USF	Arunga Amuna Village	Transitional Development Grant	480	0
Workshops and seminars under USF	Arunga Amuna Village	Transitional Development Grant	8,768	0
Programme : Health Management and Supervision			171,042	988
Capital Purchases				
Output : Administrative Capital			171,042	988
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Arunga Amuna Village	District Discretionary Development Equalization Grant	5,000	988

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Monitoring, Supervision and Appraisal - Inspections-1261	Arunga Amuna Village	Sector Development procurement stage, Grant	9,302	988
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Arunga Mijale Village	Sector Development Fittings and finishes stage Grant	130,514	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Arunga Amuna Village	Sector Development Items now at the store Grant	26,226	0
Sector : Water and Environment			1,053,690	3,233
Programme : Rural Water Supply and Sanitation			1,012,228	3,233
Capital Purchases				
Output : Administrative Capital			28,654	3,233
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Amuna	Sector Development - Grant	28,654	3,233
Output : Borehole drilling and rehabilitation			833,575	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Yumbe district headquarters	Sector Development Grant	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Arunga Amuna	External Financing ,	120,000	0
Building Construction - Boreholes-208	Arunga Amuna	Sector Development , Grant	668,575	0
Output : Construction of piped water supply system			150,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Arunga Amuna	Sector Development Grant	150,000	0
Programme : Natural Resources Management			41,462	0
Capital Purchases				
Output : Administrative Capital			41,462	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Arunga Natural Resource Building	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Arunga Physical Planning office	District Discretionary Development Equalization Grant	1,462	0

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Sector : Social Development				13,238	0
Programme : Community Mobilisation and Empowerment				13,238	0
Capital Purchases					
Output : Administrative Capital				13,238	0
Item : 312101 Non-Residential Buildings					
Building Construction - Network-246	Arunga District HQ	District Discretionary Development Equalization Grant		13,238	0
Sector : Public Sector Management				703,207	64,275
Programme : District and Urban Administration				647,527	56,235
Capital Purchases					
Output : Administrative Capital				647,527	56,235
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	More plans developed, discussed and approved-	10,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Arunga Yumbe District	District Discretionary Development Equalization Grant	Fuel procured for activity implementation-	40,000	14,729
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Yumbe District	District Discretionary Development Equalization Grant	Supervision for capital works undertaken-	20,000	5,000
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Arunga Yumbe Town Council	District Discretionary Development Equalization Grant		75,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Arunga Completion of Sub County HQ at Kochi SC	District Discretionary Development Equalization Grant		118,000	0
Building Construction - New Chambers-247	Arunga Council Hall	District Discretionary Development Equalization Grant		108,000	0
Building Construction - Maintenance and Repair-240	Arunga Wooden Doors & Cupboards- Admin Block	District Discretionary Development Equalization Grant		10,000	0

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Building Construction - Latrines-237	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	Water connected to the latrine	3,500	2,000
Building Construction - Walls-271	Arunga Yumbe District HQs -	District Discretionary Development Equalization Grant		100,303	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Arunga Admin- Floor Tiles	District Discretionary Development Equalization Grant		10,000	0
Construction Services - Sewerage System-410	Arunga Office of CAO	District Discretionary Development Equalization Grant		3,500	0
Construction Services - Energy Installations-394	Arunga Yumbe District Admini	District Discretionary Development Equalization Grant	Solar energy installed in Administration	25,000	24,506
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Filing Cabinets-1051	Arunga Yumbe District Administratration	District Discretionary Development Equalization Grant		5,000	0
Machinery and Equipment - Fans- 1047	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant		5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	Arunga Administration Office	District Discretionary Development Equalization Grant		30,000	0
Furniture and Fixtures - Chairs-634	Arunga Office of CAO	District Discretionary Development Equalization Grant		6,000	0
Furniture and Fixtures - Furniture Expenses-640	Arunga Office of Coordinator- USMID	District Discretionary Development Equalization Grant		45,224	0
Furniture and Fixtures - Curtains-636	Arunga Yumbe District Admin Block	District Discretionary Development Equalization Grant		5,000	0
Item : 312211 Office Equipment					
Office Screens	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	5,000	0

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Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	5,000	0
ICT - Computers-733	Arunga Office of CAO	District Discretionary Development Equalization Grant		4,000	0
ICT - Scanners-835	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	4,000	0
ICT - Laptop (Notebook Computer) - 779	Arunga Office of CAO & HRM	District Discretionary Development Equalization Grant	-	10,000	0
Programme : Local Statutory Bodies				8,500	0
Capital Purchases					
Output : Administrative Capital				8,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Arunga Amuna cell	District Discretionary Development Equalization Grant	-	8,500	0
Programme : Local Government Planning Services				47,180	8,040
Capital Purchases					
Output : Administrative Capital				47,180	8,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Day to date coordination of	Arunga District wide.	District Discretionary Development Equalization Grant	-	30,657	7,660
Item : 312211 Office Equipment					
Office book shelves, Portable fridge and LCD LG flat screen for Office of the District Planner.	Arunga Amuna	District Discretionary Development Equalization Grant	-	12,023	380
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Arunga Amuna	District Discretionary Development Equalization Grant		4,500	0
Sector : Accountability				59,475	0
Programme : Financial Management and Accountability(LG)				40,000	0
Capital Purchases					

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Output : Administrative Capital			40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Arunga District HQs	District Discretionary Development Equalization Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Arunga District HQs	District Discretionary Development Equalization Grant	25,000	0
Programme : Internal Audit Services			19,475	0
Capital Purchases				
Output : Administrative Capital			19,475	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bilewu Internal audit	District Discretionary Development Equalization Grant	5,475	0
Furniture and Fixtures - Office desk-646	Bilewu Internal Audit	District Discretionary Development Equalization Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bilewu INTERNAL AUDIT	District Discretionary Development Equalization Grant ,	6,000	0
ICT - Laptop (Notebook Computer) - 779	Bilewu Internal audit office	District Discretionary Development Equalization Grant ,	2,000	0
LCIII : DRAJINI			576,563	74,876
Sector : Works and Transport			39,889	0
Programme : District, Urban and Community Access Roads			39,889	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			19,264	0
Item : 263104 Transfers to other govt. units (Current)				
Drajini Sub County	Aupi Drajini Scty HQrs	Other Transfers from Central Government	19,264	0
Output : District Roads Maintenance (URF)			20,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Roads and Engineering	Olivu Lomorojo Naku Adibo	Other Transfers from Central Government	9,750	0
Roads and Engineering	Aupi Tara Lodonga	Other Transfers from Central Government	10,875	0
Sector : Education			411,682	12,380
Programme : Pre-Primary and Primary Education			411,682	12,380
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,682	12,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adranga Primary School	Aupi	Sector Conditional Grant (Non-Wage)	9,116	744
Dondi Primary School	Arubako	Sector Conditional Grant (Non-Wage)	14,492	1,183
Dramba Primary School	Aupi	Sector Conditional Grant (Non-Wage)	16,055	1,310
Galaba Primary School	Olivu	Sector Conditional Grant (Non-Wage)	13,981	1,141
Mgbilinji Primary School	Olivu	Sector Conditional Grant (Non-Wage)	8,765	715
Mongoyo Primary School	Olivu	Sector Conditional Grant (Non-Wage)	16,071	1,312
Naku Primary School	Olivu	Sector Conditional Grant (Non-Wage)	11,174	912
Okuvuru Primary School	Olivu	Sector Conditional Grant (Non-Wage)	11,909	972
Olivu Primary School	Yaa	Sector Conditional Grant (Non-Wage)	12,179	994
Ongbokolo Primary School	Ongbokolo	Sector Conditional Grant (Non-Wage)	11,365	928
Oniku Primary School	Pajama	Sector Conditional Grant (Non-Wage)	13,248	1,081
Pajama Primary School	Ongbokolo	Sector Conditional Grant (Non-Wage)	13,327	1,088
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ongbokolo Ongbokolo p/s	Other Transfers from Central Government	250,000	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Olivu olivu p/s	Sector Development Grant	Furniture supplied but money not yet paid ,Furniture supplied but money not yet paid	5,000	0
Furniture and Fixtures - Desks-637	Ongbokolo Ongbokolo p/s	Sector Development Grant	Furniture supplied but money not yet paid ,Furniture supplied but money not yet paid	5,000	0
Sector : Health				124,992	62,496
Programme : Primary Healthcare				124,992	62,496
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				124,992	62,496
Item : 263367 Sector Conditional Grant (Non-Wage)					
DRAMBA HC III	Aupi	Sector Conditional Grant (Non-Wage)		62,496	31,248
MONGOYO HC II	Arubako	Sector Conditional Grant (Non-Wage)		31,248	15,624
Pajama Health Centre II	Pajama	Sector Conditional Grant (Non-Wage)		31,248	15,624
LCIII : ARIWA				1,084,666	53,952
Sector : Works and Transport				470,174	0
Programme : District, Urban and Community Access Roads				470,174	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				17,423	0
Item : 263104 Transfers to other govt. units (Current)					
Ariwa Sub County	Rigbonga Karunga	Other Transfers from Central Government		17,423	0
Output : District Roads Maintenance (URF)				52,751	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Awinga Okubani Para	Other Transfers from Central Government	,	46,376	0
Roads and Engineering	Rigbonga Tokuro Ariwa	Other Transfers from Central Government	,	6,375	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				400,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Awinga Awinga	District Discretionary Development Equalization Grant		400,000	0

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Sector : Education				520,747	7,080
<i>Programme : Pre-Primary and Primary Education</i>				520,747	7,080
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				86,747	7,080
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIWA P.S.	Rigbonga	Sector Conditional Grant (Non-Wage)		11,860	968
AWINGA P.S	Rigbonga	Sector Conditional Grant (Non-Wage)		11,407	931
AYAGO P. S	Okuyu	Sector Conditional Grant (Non-Wage)		14,613	1,193
OKUYO P.S.	Okuyu	Sector Conditional Grant (Non-Wage)		18,233	1,488
OMBECHI P.S	Ikafe	Sector Conditional Grant (Non-Wage)		23,067	1,883
TOKURO P.S	Rigbonga	Sector Conditional Grant (Non-Wage)		7,568	618
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				434,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Okuyu Ayago p/s	Other Transfers from Central Government	,The project at approval level was changed to Achilaka primary school in Midigo subcounty and the is at roofing level -	275,000	0
Building Construction - Building Costs-209	Okuyu Ayago p/s	Sector Development Grant	,The project at approval level was changed to Achilaka primary school in Midigo subcounty and the is at roofing level -	159,000	0
Sector : Health				93,744	46,872
<i>Programme : Primary Healthcare</i>				93,744	46,872
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				93,744	46,872
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIWA HC III	Rigbonga	Sector Conditional Grant (Non-Wage)		62,496	31,248
OKUYO HC II	Okuyu	Sector Conditional Grant (Non-Wage)		31,248	15,624
LCIII : LODONGA				1,657,316	66,639
Sector : Works and Transport				39,719	0

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Programme : District, Urban and Community Access Roads			39,719	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			19,657	0
Item : 263104 Transfers to other govt. units (Current)				
Lodonga Scty	Nyori Lodonga TC	Other Transfers from Central Government	19,657	0
Output : District Roads Maintainence (URF)			20,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Yumele Kuru Illekile Lodonga	Other Transfers from Central Government	8,437	0
Roads and Engineering	Orogbo Kuru Lomorojo	Other Transfers from Central Government	5,250	0
Roads and Engineering	Yiba Lodonga Adibo	Other Transfers from Central Government	6,375	0
Sector : Trade and Industry			20,000	0
Programme : Commercial Services			20,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyori Mvule	District Discretionary Development Equalization Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Nyori Mvule	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			1,566,349	51,015
Programme : Pre-Primary and Primary Education			435,599	10,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,862	10,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kenyanga Primary School	Nyori	Sector Conditional Grant (Non-Wage)	10,998	898
Lodonga Black Primary School	Mijale	Sector Conditional Grant (Non-Wage)	16,215	1,323
Lodonga Demo Primary School	Drawala	Sector Conditional Grant (Non-Wage)	18,879	1,541

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Lodonga Girls Primary School	Yiba	Sector Conditional Grant (Non-Wage)	13,311	1,086
Lomorojo Primary School	Yumele	Sector Conditional Grant (Non-Wage)	12,801	1,045
Nyori Primary School	Yumele	Sector Conditional Grant (Non-Wage)	20,564	1,678
Paduru Primary School	Orogbo	Sector Conditional Grant (Non-Wage)	15,194	1,240
Rembeta Primary School	Rembeta	Sector Conditional Grant (Non-Wage)	11,206	915
Yiba Parents Primary School	Yiba	Sector Conditional Grant (Non-Wage)	10,695	873
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijale Lodonga Black p/s	Other Transfers from Central Government	250,000	0
Output : Latrine construction and rehabilitation			50,736	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mijale Londonga Black PS	Sector Development Grant	21,736	0
		Work at walling level but money not yet paid ,Wok at walling but money not yet paid		
Construction Services - Sanitation Facilities-409	Orogbo Paduru P/s	Sector Development Grant	29,000	0
		Work at walling level but money not yet paid ,Wok at walling but money not yet paid		
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Yumele Lomorojo primary school	Sector Development Grant	5,000	0
		Furniture supplied but money not yet paid		
Programme : Secondary Education			974,433	16,765
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,910	16,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
KURU S.S	Mijale	Sector Conditional Grant (Non-Wage)	148,910	16,765
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			825,523	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Yumele lodonga Seed ss	Sector Development Grant	works at roofing and finishes level	825,523	0
Programme : Skills Development				156,317	23,651
Lower Local Services					
Output : Skills Development Services				156,317	23,651
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lokopio Technical Institute	Yiba	Sector Conditional Grant (Non-Wage)		156,317	23,651
Sector : Health				31,248	15,624
Programme : Primary Healthcare				31,248	15,624
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				31,248	15,624
Item : 263367 Sector Conditional Grant (Non-Wage)					
LODONGA HEALTH CENTRE	Yiba	Sector Conditional Grant (Non-Wage)		31,248	15,624
LCIII : KOCHI				3,089,942	133,702
Sector : Works and Transport				36,027	0
Programme : District, Urban and Community Access Roads				36,027	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				28,527	0
Item : 263104 Transfers to other govt. units (Current)					
Kochi Scty	Kochi Kochi TC	Other Transfers from Central Government		28,527	0
Output : District Roads Maintenance (URF)				7,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Lokpe Aliodranyusi Kali	Other Transfers from Central Government		7,500	0
Sector : Education				1,255,816	47,770
Programme : Pre-Primary and Primary Education				905,596	9,925
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				121,596	9,925
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akande Primary School	Kochi	Sector Conditional Grant (Non-Wage)		9,538	779
Amaguru Primary School	Lokpe	Sector Conditional Grant (Non-Wage)		11,364	927
East Koka Primary Schoool	Yayari	Sector Conditional Grant (Non-Wage)		11,029	900

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Goboro Primary School	Goboro	Sector Conditional Grant (Non-Wage)		15,034	1,227
Kochi Bridge Primary Schol	Kochi	Sector Conditional Grant (Non-Wage)		8,143	665
Limidia Primary School	Limidia	Sector Conditional Grant (Non-Wage)		19,283	1,574
Lokopio Primary School	Ombaci	Sector Conditional Grant (Non-Wage)		12,929	1,055
Lombe Primary School	Lombe	Sector Conditional Grant (Non-Wage)		12,128	990
Manibe Is Primary School	Ombaci	Sector Conditional Grant (Non-Wage)		9,877	806
Okoi Primary School	Okoi	Sector Conditional Grant (Non-Wage)		12,273	1,002
Capital Purchases					
Output : Classroom construction and rehabilitation				750,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Yayari East Koka p/s	Other Transfers from Central Government	„	250,000	0
Building Construction - Building Costs-209	Goboro Goboro p/s	Other Transfers from Central Government	„	250,000	0
Building Construction - Building Costs-209	Limidia Limidia p/s	Other Transfers from Central Government	„	250,000	0
Output : Latrine construction and rehabilitation				29,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Limidia Limidia p/s	Sector Development Grant	Work successfully completed but money is being processed and not yet paid	29,000	0
Output : Provision of furniture to primary schools				5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Limidia Limidia p/s	Sector Development Grant	Furniture supplied but money not yet paid	5,000	0
Programme : Secondary Education				350,220	37,846
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				350,220	37,846
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINGA S.S	Yayari	Sector Conditional Grant (Non-Wage)		209,775	21,778
ODRAVU S.S	Limidia	Sector Conditional Grant (Non-Wage)		140,445	16,068

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Sector : Health			171,864	85,932
Programme : Primary Healthcare			171,864	85,932
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,624	7,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALNOOR HC III	Limidia	Sector Conditional Grant (Non-Wage)	15,624	7,812
Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,240	78,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goboro Health Centre II	Goboro	Sector Conditional Grant (Non-Wage)	31,248	15,624
KOCHI HC III	Kochi	Sector Conditional Grant (Non-Wage)	62,496	31,248
LOKPE HC II	Lokpe	Sector Conditional Grant (Non-Wage)	31,248	15,624
Ombachi Health Centre II	Ombaci	Sector Conditional Grant (Non-Wage)	31,248	15,624
Sector : Water and Environment			1,626,235	0
Programme : Rural Water Supply and Sanitation			1,626,235	0
Capital Purchases				
Output : Construction of public latrines in RGCs			36,021	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Limidia Gadania RGC	Sector Development Grant	36,021	0
Output : Construction of piped water supply system			1,590,214	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kochi Kochi RGC	Other Transfers from Central Government	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kochi Kochi RGC	Other Transfers from Central Government	19,511	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kochi Kochi RGC	Other Transfers from Central Government	1,510,703	0
LCIII : Missing Subcounty			575,037	88,175
Sector : Education			575,037	88,175
Programme : Pre-Primary and Primary Education			18,924	1,545
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			18,924	1,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO ARMY BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,924	1,545
Programme : Secondary Education			118,245	20,381
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,245	20,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,900	10,581
Kei Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,345	9,800
Programme : Skills Development			437,868	66,249
Lower Local Services				
Output : Skills Development Services			437,868	66,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
Col. Ezaruku Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	23,651
St. John Bosco Lodonga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	281,551	42,599