

---

## Vote:556 Yumbe District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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:** 12/11/2021

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

**Vote:556 Yumbe District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	3,177	795	25%
<b>Discretionary Government Transfers</b>	15,927,996	1,887,823	12%
<b>Conditional Government Transfers</b>	41,865,101	12,236,724	29%
<b>Other Government Transfers</b>	33,666,741	14,930	0%
<b>External Financing</b>	3,814,378	87,016	2%
<b>Total Revenues shares</b>	<b>95,277,393</b>	<b>14,227,287</b>	<b>15%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,419,755	1,530,946	1,174,690	28%	22%	77%
Finance	426,965	114,666	101,447	27%	24%	88%
Statutory Bodies	942,649	244,447	163,779	26%	17%	67%
Production and Marketing	7,333,212	1,302,883	271,510	18%	4%	21%
Health	16,758,770	3,799,522	2,318,957	23%	14%	61%
Education	26,607,306	6,037,922	3,475,133	23%	13%	58%
Roads and Engineering	21,078,868	71,211	70,233	0%	0%	99%
Water	9,635,608	644,709	16,211	7%	0%	3%
Natural Resources	3,338,196	78,482	50,703	2%	2%	65%
Community Based Services	3,284,502	306,328	267,698	9%	8%	87%
Planning	212,018	58,658	43,903	28%	21%	75%
Internal Audit	56,561	12,015	7,664	21%	14%	64%
Trade Industry and Local Development	182,984	25,496	9,240	14%	5%	36%
<b>Grand Total</b>	<b>95,277,393</b>	<b>14,227,287</b>	<b>7,971,166</b>	<b>15%</b>	<b>8%</b>	<b>56%</b>
<i>Wage</i>	25,094,596	6,273,649	5,250,869	25%	21%	84%
<i>Non-Wage Recurrent</i>	19,948,724	4,473,139	1,996,778	22%	10%	45%
<i>Domestic Devt</i>	46,419,695	3,393,484	636,504	7%	1%	19%
<i>Donor Devt</i>	3,814,378	87,016	87,016	2%	2%	100%

# Vote:556 Yumbe District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Q1, the district had received a total of 14,227,287 out of the expected 95,277,393 representing 15% which was an under performance. This was attributed to only 12% of Discretionary Government Transfers, 0% Other Government, 25% Local Revenue was received and then 29% of Conditional Government Transfers was received with 2% of External Financing 25% of the budget of wage was received and 21% of the budget was spent while out of the 25% of the released budget, 84% was spent. 22% of the Non-wage Recurrent budget was released which shows a slightly under performance out of which 45% was spent representing 10% of the budget spent. 7% of the Domestic Development budget was released and 19% of the released budget was spent representing only 1% of the budget. Only 1% of the External Financing budget was released out of which 183% was spent representing 2% of the budget spent 25% of the Locally Raised Revenue was received attributed to only one source (Other Fees and Charges), 12% of the Discretionary Government Transfers was received which showed an under performance attributed to District Discretionary Development Grant (DDEG) which contributed 8%, 29% of the Conditional Government Transfers were received showing a slightly good performance attributed to General Public Service Pension Arrears (Budgeting) and Salary Arrears which were received at 100% respectively, Sector Conditional Grant (Non-Wage) at 34% and Sector Development Grant received at 33% While Sector Conditional Grant (Wage), Pension for Local Governments and Gratuity for Local Governments were received as expected at 25%. 0% of Other Government Transfers was received. However, only 1% of Uganda Road Fund (URF) was received of the expected 25%, while UGX 360,000 was received from Infectious Disease Institute (IDI). 2% of the External Financing funds were received of the expected 25% which showed a poor performance. Of these, 3% of United Nations High Commission for Refugees (UNHCR) was received while 10% of United Nations Population Fund was received

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>3,177</b>	<b>795</b>	<b>25 %</b>
Local Services Tax	0	0	0 %
Financial services	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	0	0	0 %
Business licenses	0	0	0 %
Miscellaneous and unidentified taxes	0	0	0 %
Interest from private entities - Domestic	0	0	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Market /Gate Charges	0	0	0 %
Other Court Fees	0	0	0 %
Other Fees and Charges	3,177	795	25 %
Group registration	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>15,927,996</b>	<b>1,887,823</b>	<b>12 %</b>
District Unconditional Grant (Non-Wage)	1,292,607	323,152	25 %
Urban Unconditional Grant (Non-Wage)	118,248	29,562	25 %
District Discretionary Development Equalization Grant	12,189,673	947,091	8 %
Urban Unconditional Grant (Wage)	205,498	51,375	25 %

**Vote:556 Yumbe District****Quarter1**

District Unconditional Grant (Wage)	2,048,164	512,041	25 %
Urban Discretionary Development Equalization Grant	73,805	24,602	33 %
<b>2b.Conditional Government Transfers</b>	<b>41,865,101</b>	<b>12,236,724</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	22,840,934	5,710,234	25 %
Sector Conditional Grant (Non-Wage)	10,363,306	3,546,205	34 %
Sector Development Grant	7,265,371	2,421,790	33 %
General Public Service Pension Arrears (Budgeting)	107,057	107,057	100 %
Salary arrears (Budgeting)	172,441	172,441	100 %
Pension for Local Governments	662,212	165,553	25 %
Gratuity for Local Governments	453,780	113,445	25 %
<b>2c. Other Government Transfers</b>	<b>33,666,741</b>	<b>14,930</b>	<b>0 %</b>
Northern Uganda Social Action Fund (NUSAF)	96,300	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,182,231	14,570	1 %
Uganda Women Entrepreneurship Program(UWEP)	30,259	0	0 %
Youth Livelihood Programme (YLP)	1,200,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	0	0 %
Infectious Diseases Institute (IDI)	210,000	360	0 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	29,296,552	0	0 %
Agriculture Cluster Development Project (ACDP)	106,400	0	0 %
Development Initiative for Northern Uganda (DINU)	1,140,000	0	0 %
Parish Community Associations (PCAs)	0	0	0 %
<b>3. External Financing</b>	<b>3,814,378</b>	<b>87,016</b>	<b>2 %</b>
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,561,750	39,521	3 %
United Nations Population Fund (UNPF)	474,934	47,495	10 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	307,515	0	0 %
World Health Organisation (WHO)	1,170,178	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
<b>Total Revenues shares</b>	<b>95,277,393</b>	<b>14,227,287</b>	<b>15 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q1 the District had received 25% of the annual budget. this was a good performance although the district forecast was more than the approved budget that was submitted for appropriation by parliament too late. The District was advised to request for supplementary on quarterly basis and to the tune of the available funds collected.and remitted to the treasury.

**Cumulative Performance for Central Government Transfers**

---

**Vote:556 Yumbe District****Quarter1**

---

By the end of Q1 the district had received 39% of its conditional transfers of central government transfers. This is an over performance attributed to Pension arrears, salary arrears, sector development grants of production, health, Education and Water departments that received more than 25% of the expected funds. Meanwhile only 12% of discretionary funds of central government transfers were received. The main undoing has been because of non remittance of USMID funds that made it to perform below average.

**Cumulative Performance for Other Government Transfers**

By the end of Q1 the district had received less than 1% which is an under performance below the expected 25%. This was remittance from infectious disease institute (IDI) and Uganda road fund only.

**Cumulative Performance for External Financing**

By the end of Quarter 1, the district had received only 2.3% of the expected 25%. This was under performance because UNPF and UNICEF had remitted their funds more over UNDP was not in the budget.

## Vote:556 Yumbe District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	112,656	24,131	21 %	28,164	24,131	86 %
District Production Services	7,048,473	247,379	4 %	1,762,118	247,379	14 %
<b>Sub- Total</b>	<b>7,161,129</b>	<b>271,510</b>	<b>4 %</b>	<b>1,790,282</b>	<b>271,510</b>	<b>15 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	20,998,868	70,233	0 %	5,235,239	70,233	1 %
District Engineering Services	80,000	0	0 %	20,000	0	0 %
<b>Sub- Total</b>	<b>21,078,868</b>	<b>70,233</b>	<b>0 %</b>	<b>5,255,239</b>	<b>70,233</b>	<b>1 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	182,984	9,240	5 %	45,496	9,240	20 %
<b>Sub- Total</b>	<b>182,984</b>	<b>9,240</b>	<b>5 %</b>	<b>45,496</b>	<b>9,240</b>	<b>20 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	18,089,533	2,644,445	15 %	4,501,285	2,644,445	59 %
Secondary Education	6,482,212	534,268	8 %	1,620,553	534,268	33 %
Skills Development	1,434,938	189,110	13 %	358,735	189,110	53 %
Education & Sports Management and Inspection	762,705	105,835	14 %	182,381	105,835	58 %
Special Needs Education	10,000	1,475	15 %	2,500	1,475	59 %
<b>Sub- Total</b>	<b>26,779,388</b>	<b>3,475,133</b>	<b>13 %</b>	<b>6,665,453</b>	<b>3,475,133</b>	<b>52 %</b>
<b>Sector: Health</b>						
Primary Healthcare	15,530,618	2,136,720	14 %	3,882,654	2,136,720	55 %
District Hospital Services	605,798	151,449	25 %	151,449	151,449	100 %
Health Management and Supervision	622,355	30,788	5 %	155,589	30,788	20 %
<b>Sub- Total</b>	<b>16,758,770</b>	<b>2,318,957</b>	<b>14 %</b>	<b>4,189,692</b>	<b>2,318,957</b>	<b>55 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	9,635,608	16,211	0 %	2,408,902	16,211	1 %
Natural Resources Management	3,338,196	50,703	2 %	435,252	50,703	12 %
<b>Sub- Total</b>	<b>12,973,804</b>	<b>66,914</b>	<b>1 %</b>	<b>2,844,154</b>	<b>66,914</b>	<b>2 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,284,502	267,698	8 %	818,020	267,698	33 %
<b>Sub- Total</b>	<b>3,284,502</b>	<b>267,698</b>	<b>8 %</b>	<b>818,020</b>	<b>267,698</b>	<b>33 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,419,755	1,174,690	22 %	1,349,775	1,174,690	87 %
Local Statutory Bodies	942,649	163,779	17 %	238,045	163,779	69 %
Local Government Planning Services	212,018	43,903	21 %	48,641	43,903	90 %
<b>Sub- Total</b>	<b>6,574,422</b>	<b>1,382,371</b>	<b>21 %</b>	<b>1,636,461</b>	<b>1,382,371</b>	<b>84 %</b>
<b>Sector: Accountability</b>						

**Vote:556 Yumbe District****Quarter1**

Financial Management and Accountability(LG)	426,965	101,447	24 %	105,216	101,447	96 %
Internal Audit Services	56,561	7,664	14 %	14,140	7,664	54 %
<i>Sub- Total</i>	<b>483,526</b>	<b>109,111</b>	<b>23 %</b>	<b>119,356</b>	<b>109,111</b>	<b>91 %</b>
<b>Grand Total</b>	<b>95,277,393</b>	<b>7,971,166</b>	<b>8 %</b>	<b>23,364,155</b>	<b>7,971,166</b>	<b>34 %</b>

# Vote:556 Yumbe District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,309,966</b>	<b>910,526</b>	<b>28%</b>	<b>825,491</b>	<b>910,526</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	220,533	55,133	25%	55,133	55,133	100%
District Unconditional Grant (Wage)	920,466	230,397	25%	230,117	230,397	100%
General Public Service Pension Arrears (Budgeting)	107,057	107,057	100%	26,764	107,057	400%
Gratuity for Local Governments	453,780	113,445	25%	113,445	113,445	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	145,851	42,359	29%	34,463	42,359	123%
Other Transfers from Central Government	529,938	0	0%	132,484	0	0%
Pension for Local Governments	662,212	165,553	25%	165,553	165,553	100%
Salary arrears (Budgeting)	172,441	172,441	100%	43,110	172,441	400%
Urban Unconditional Grant (Wage)	97,688	24,141	25%	24,422	24,141	99%
<b>Development Revenues</b>	<b>2,109,789</b>	<b>620,420</b>	<b>29%</b>	<b>450,568</b>	<b>620,420</b>	<b>138%</b>
District Discretionary Development Equalization Grant	865,210	311,737	36%	216,303	311,737	144%
External Financing	307,515	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,064	308,684	33%	234,266	308,684	132%
<b>Total Revenues shares</b>	<b>5,419,755</b>	<b>1,530,946</b>	<b>28%</b>	<b>1,276,060</b>	<b>1,530,946</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,018,155	216,716	21%	254,539	216,716	85%
Non Wage	2,291,811	638,661	28%	571,553	638,661	112%
<b>Development Expenditure</b>						



**Vote:556 Yumbe District****Quarter1**

Domestic Development	1,802,274	319,313	18%	446,805	319,313	71%
External Financing	307,515	0	0%	76,879	0	0%
<b>Total Expenditure</b>	<b>5,419,755</b>	<b>1,174,690</b>	<b>22%</b>	<b>1,349,775</b>	<b>1,174,690</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,149</b>	<b>6%</b>			
Wage		37,822				
Non Wage		17,326				
<b>Development Balances</b>		<b>301,108</b>	<b>49%</b>			
Domestic Development		301,108				
External Financing		0				
<b>Total Unspent</b>		<b>356,256</b>	<b>23%</b>			

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

In the quarter, the department received 25% of the planned budget of 220,533,000 for non wage and the money was spent 100% 25% of 920,966000 meant for wage was released and was utilized 36% of DDE budget of 865,210,000?=was released

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

procurement process still going on

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

For capital developments, the process of procurement is still going on Parish chiefs were recruited projects and sub-counties were monitored salary and Gratuity of staffs was paid

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>403,965</b>	<b>104,278</b>	<b>26%</b>	<b>100,991</b>	<b>104,278</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	70,000	17,500	25%	17,500	17,500	100%
District Unconditional Grant (Wage)	247,840	61,238	25%	61,960	61,238	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,096	15,311	32%	12,024	15,311	127%
Urban Unconditional Grant (Wage)	38,030	10,229	27%	9,507	10,229	108%
<b>Development Revenues</b>	<b>23,000</b>	<b>10,388</b>	<b>45%</b>	<b>5,250</b>	<b>10,388</b>	<b>198%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	5,000	400%
Multi-Sectoral Transfers to LLGs_Gou	18,000	5,388	30%	4,000	5,388	135%
<b>Total Revenues shares</b>	<b>426,965</b>	<b>114,666</b>	<b>27%</b>	<b>106,241</b>	<b>114,666</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	285,869	69,528	24%	71,467	69,528	97%
Non Wage	118,096	26,532	22%	27,999	26,532	95%
<b>Development Expenditure</b>						
Domestic Development	23,000	5,388	23%	5,750	5,388	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>426,965</b>	<b>101,447</b>	<b>24%</b>	<b>105,216</b>	<b>101,447</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,219</b>	<b>8%</b>			
Wage		1,940				
Non Wage		6,279				
<b>Development Balances</b>		<b>5,000</b>	<b>48%</b>			
Domestic Development		5,000				
External Financing		0				

**Vote:556 Yumbe District****Quarter1**

<b>Total Unspent</b>	<b>13,219</b>	<b>12%</b>	
----------------------	---------------	------------	--

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

By the end of Q1, the department had received 25% of the approved UCG Non-wage (17,500,000) which was spent at 100%. 25% of the District UG Wage (61,238,000) was received out of which 99% was spent. 100% of the DDEG was received and spent

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

Late release of funds. Failure to access salaries by the newly recruited staff on time

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

Supply of a laptop computer to the department. 1 Local Revenue Review Meeting and 3 monthly Bank Reconciliations were done

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>927,364</b>	<b>240,047</b>	<b>26%</b>	<b>231,841</b>	<b>240,047</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	573,594	143,399	25%	143,399	143,399	100%
District Unconditional Grant (Wage)	218,593	54,648	25%	54,648	54,648	100%
Locally Raised Revenues	3,177	795	25%	794	795	100%
Multi-Sectoral Transfers to LLGs_NonWage	132,000	41,205	31%	33,000	41,205	125%
<b>Development Revenues</b>	<b>15,285</b>	<b>4,400</b>	<b>29%</b>	<b>3,821</b>	<b>4,400</b>	<b>115%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,285	4,400	29%	3,821	4,400	115%
<b>Total Revenues shares</b>	<b>942,649</b>	<b>244,447</b>	<b>26%</b>	<b>235,662</b>	<b>244,447</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,593	53,275	24%	54,648	53,275	97%
Non Wage	708,771	106,104	15%	179,575	106,104	59%
<b>Development Expenditure</b>						
Domestic Development	15,285	4,400	29%	3,821	4,400	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>942,649</b>	<b>163,779</b>	<b>17%</b>	<b>238,045</b>	<b>163,779</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>80,668</b>	<b>34%</b>			
Wage		1,373				
Non Wage		79,295				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>80,668</b>	<b>33%</b>			

---

## Vote:556 Yumbe District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

In Q1 the statutory bodies, received funds totaling to Ugx 201,223,610( Unconditional grant (wage) of Ugx 54,648,180 and unconditional grant(Non-wage) of Ugx 146,575,430. the statutory bodies spent Ugx 50,645,138 on payment of salary for Staff for three months, Paayment of salary for DSC chairperson for three months, payment of salary for District executive committee members and Sub county chairpersons including district speaker for three months and Council ex-gratia for the 3 months. while 64,898,225 was spent for Council Administration

### Reasons for unspent balances on the bank account

in this quarter, LGPAC has not sat to review the internal Audit reports as the Q1 audit reports is yet be received. Land board meeting has not been convened due to expiry of the term of office awaiting approval by Minister. Some of the funds unspent was due to wage carried forward for the next quarter as well as accumulation LCI,LCII chairpersons honoraria yet to be paid in the quarter

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

The statutory Bodies under outputs of Council administration has had one Council meeting Organized with relevant council resolution on strategic council intervention on 9th September, 2021.The Council emoluments especially the ex-gratia and salary for DEC and LCIII chairpersons have been paid from July to September, 2021 and on timely basis. the statutory Bodies has had Procurement Plan Prepared and consolidated, Procurement for works services for good and service was advertised through New Vision paper, 2 contracts committee meetings were held and the minutes produced and Evaluation committee meeting was held and evaluation report prepared for the approval of contracts committee. the commission through Public service commission has conducted Aptitude test for Teachers and Nurses at Aringa secondary school, The commission has conducted interview sessions for the recruitment of 128 parish chiefs and Town Agents, regularization of appointment on transfer of services (5) and confirmation of 4 staffs and commission has had 2 meetings and the minutes produced. in this quarter, DEC joint monitoring has been conducted to monitor implementation of DRDIP and DINU project in the District and the report is under preparation by Ag District Planner The 26 lower local governments have had 26 council meetings held and the Minutes produced, the Standing committees of 26 councils have had their meetings held and minutes produced, Sub county and Town Council executive committee meetings held and minutes produced, TPC meetings were held in the 26 LLGs and Minutes produced

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,767,018</b>	<b>1,096,447</b>	<b>23%</b>	<b>1,191,754</b>	<b>1,096,447</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_NonWage	20,732	1,475	7%	5,183	1,475	28%
Other Transfers from Central Government	366,400	0	0%	91,600	0	0%
Sector Conditional Grant (Non-Wage)	3,513,972	878,493	25%	878,493	878,493	100%
Sector Conditional Grant (Wage)	865,914	216,478	25%	216,478	216,478	100%
<b>Development Revenues</b>	<b>2,566,194</b>	<b>206,436</b>	<b>8%</b>	<b>641,548</b>	<b>206,436</b>	<b>32%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	172,083	0	0%	43,021	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,924	22,656	25%	22,981	22,656	99%
Other Transfers from Central Government	1,750,846	0	0%	437,711	0	0%
Sector Development Grant	511,341	170,447	33%	127,835	170,447	133%
<b>Total Revenues shares</b>	<b>7,333,212</b>	<b>1,302,883</b>	<b>18%</b>	<b>1,833,303</b>	<b>1,302,883</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	865,914	215,932	25%	216,478	215,932	100%
Non Wage	3,901,104	32,922	1%	975,276	32,922	3%
<b>Development Expenditure</b>						
Domestic Development	2,394,111	22,656	1%	598,528	22,656	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,161,129</b>	<b>271,510</b>	<b>4%</b>	<b>1,790,282</b>	<b>271,510</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		547				

**Vote:556 Yumbe District****Quarter1**

Non Wage	847,046		
<b>Development Balances</b>	<b>183,780</b>	<b>89%</b>	
Domestic Development	183,780		
External Financing	0		
<b>Total Unspent</b>	<b>1,031,373</b>	<b>79%</b>	

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

Production department had the following revenues; Sector Conditional Grant Non-wage of 105,759,061, Sector Conditional Grant wage of 216,478,459, Sector Development Grant of 58,978, 097, District Discretionary Equalization Grant of 13,33 3,333 and Parish Development Model of 856,412,592. Expenditure covers areas of Facilitation of Extension workers, supervision of staff and rice seed demonstration and multiplication sites, input distribution under NAADS/OWC, Collection of agriculture statistics, inspections of fish markets and livestock markets and slaughter paces Expenditure of 216,478,459 was wage, 16,900,450 Non wage and 14,000,000 under Parish Development Model for recruitment of Parish Chiefs

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

Delays in accessing funds by Extension staff

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

Facilitation of 46 Extension workers, supervision of staff in 13 S/C and 34 rice seed demonstration and multiplication sites, input distribution under NAADS/OWC (4,096 Bags of cassava cuttings, 67,900 Mango seedlings and 30,000 seedlings of citrus) Collection of agriculture statistics, inspections of fish markets and livestock markets and slaughter paces. Recruitment of 128 Parish Chiefs

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,690,663</b>	<b>2,946,897</b>	<b>30%</b>	<b>2,422,666</b>	<b>2,946,897</b>	<b>122%</b>
Multi-Sectoral Transfers to LLGs_NonWage	24,440	8,653	35%	6,110	8,653	142%
Other Transfers from Central Government	330,000	360	0%	82,500	360	0%
Sector Conditional Grant (Non-Wage)	2,187,783	1,150,774	53%	546,946	1,150,774	210%
Sector Conditional Grant (Wage)	7,148,440	1,787,110	25%	1,787,110	1,787,110	100%
<b>Development Revenues</b>	<b>7,068,107</b>	<b>852,625</b>	<b>12%</b>	<b>1,767,027</b>	<b>852,625</b>	<b>48%</b>
External Financing	2,920,086	0	0%	730,022	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,546	7,800	12%	15,887	7,800	49%
Other Transfers from Central Government	1,550,000	0	0%	387,500	0	0%
Sector Development Grant	2,534,475	844,825	33%	633,619	844,825	133%
<b>Total Revenues shares</b>	<b>16,758,770</b>	<b>3,799,522</b>	<b>23%</b>	<b>4,189,692</b>	<b>3,799,522</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,148,440	1,198,743	17%	1,787,110	1,198,743	67%
Non Wage	2,542,223	1,102,414	43%	635,556	1,102,414	173%
<b>Development Expenditure</b>						
Domestic Development	4,148,021	17,800	0%	1,037,005	17,800	2%
External Financing	2,920,086	0	0%	730,022	0	0%
<b>Total Expenditure</b>	<b>16,758,770</b>	<b>2,318,957</b>	<b>14%</b>	<b>4,189,692</b>	<b>2,318,957</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>645,740</b>	<b>22%</b>			
Wage		588,367				
Non Wage		57,373				
<b>Development Balances</b>		<b>834,825</b>	<b>98%</b>			
Domestic Development		834,825				
External Financing		0				



**Vote:556 Yumbe District****Quarter1**

<b>Total Unspent</b>	<b>1,480,565</b>	<b>39%</b>	
----------------------	------------------	------------	--

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

In Q1, the Health Department had a total budget allocation of UgX 3,799,522,000. Of this budget UgX 1,787,110,000 (47%) was for Wage, UgX 1,159,787,000 (31%) was Non-wage, UgX 852,625,000 (22%) was for GOU development. Total expenditure in Q1 was UgX 2,318,957,000 (61% of receipts) of which UgX 1,198,743,000 (51%) was for Wage, UgX 1,102,414,000 (48%) was Non-wage, UgX 17,800,000 (1%) was for GOU development. There was no allocation and expenditure under Donor Development (external financing). Total Unspent balance was UgX 1,480,564,760 (39%) of which UgX 588,366,850 was for Wage, UgX 57,373,040 was Non-wage and UgX 834,824,870 was for GOU development.

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

The reasons for unspent funds on bank accounts at end of Q1 included: 1) Lack of recruitment for health workers to fill the vacant positions arising from the delay by MOPS to provide clearance to recruit staff. Clearance has now been granted. 2) Delayed award of contracts hence capital development works and supplies were not started and could therefore not be paid. 2) Change of Bank accounts for health facilities from Stanbic Bank Arua to Centenary Bank Yumbe, affected access to PHC non-wage funds by health facilities because the process of this change took longer than expected.

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

The Health Department planned to implement the construction of a new HC III at Kuru SC, construction of 4 staff houses, construction of a 5 stance VIP latrine, renovation of DHO's Office and procurement of furniture and equipment for various levels. By the end of Q1, none of the works and supplies had been achieved as Procurement Unit had not concluded the award of contracts for the various works and supplies.

## Vote:556 Yumbe District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,170,537</b>	<b>5,134,911</b>	<b>27%</b>	<b>4,784,339</b>	<b>5,134,911</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	83,960	20,990	25%	12,694	20,990	165%
Multi-Sectoral Transfers to LLGs_NonWage	16,395	1,075	7%	4,099	1,075	26%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	4,218,602	1,406,201	33%	1,054,650	1,406,201	133%
Sector Conditional Grant (Wage)	14,826,580	3,706,645	25%	3,706,645	3,706,645	100%
<b>Development Revenues</b>	<b>7,436,769</b>	<b>903,012</b>	<b>12%</b>	<b>1,859,192</b>	<b>903,012</b>	<b>49%</b>
External Financing	0	39,521	0%	0	39,521	0%
Multi-Sectoral Transfers to LLGs_Gou	64,208	22,637	35%	16,052	22,637	141%
Other Transfers from Central Government	4,850,000	0	0%	1,212,500	0	0%
Sector Development Grant	2,522,561	840,854	33%	630,640	840,854	133%
<b>Total Revenues shares</b>	<b>26,607,306</b>	<b>6,037,922</b>	<b>23%</b>	<b>6,643,531</b>	<b>6,037,922</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,910,541	3,354,938	23%	3,706,537	3,354,938	91%
Non Wage	4,259,996	42,021	1%	1,064,999	42,021	4%
<b>Development Expenditure</b>						
Domestic Development	7,436,769	38,653	1%	1,850,897	38,653	2%
External Financing	172,083	39,521	23%	43,021	39,521	92%
<b>Total Expenditure</b>	<b>26,779,388</b>	<b>3,475,133</b>	<b>13%</b>	<b>6,665,453</b>	<b>3,475,133</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,737,952</b>	<b>34%</b>			
Wage		372,697				
Non Wage		1,365,255				

**Vote:556 Yumbe District****Quarter1**

<b>Development Balances</b>	<b>824,838</b>	<b>91%</b>	
Domestic Development	824,838		
External Financing	0		
<b>Total Unspent</b>	<b>2,562,790</b>	<b>42%</b>	

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

Out of the quarterly budget of 5,998,401,835 Ugx 3,451,420,419 Ugx was allocated for the department and this constitute 58 % performance .The sources of revenue were wage ,non wage and Government of Uganda development . A total expenditure of Ugx 3,451,420,419 was incurred at the end of the quarter for paying wages of teachers and technical Education staff in the District The un utilized funds at the end of the quarter were :wage 372,697,256,. Non wage 1,365,254,628 and Government of Uganda development 824,837,649

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

The reasons for the un spent balances on the bank account include : The wage of 372,697,256 was meant for the schools to be coded in the settlement but the teachers have not yet been recruited . The Non wage of 1,365,254,628 was to be paid as capitation grants to schools and also for the schools to be coded in the settlement which to date is not done because schools were closed to prevent the spread of Covid 19 . Finally Government of Uganda development of 824,837,649 was to be used to pay for the contractors for construction works which has not been done because the works are at procurement level

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

The planned projects include classrooms at Legu p/s and Nyoko Kobo p/s using sector development > Other classrooms to be constructed using Dr Dip funds which has not been received include Logoa,Omba ,Odravu ,Emvenga ,Midigo Aliba Islamic ,Takwa ,Tokuro ,Lodonga black ans East Koka Primary schools .The constructions at Nyoko Kobo and legu Primary schools are at Procurement level

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,312,469</b>	<b>46,610</b>	<b>4%</b>	<b>328,117</b>	<b>46,610</b>	<b>14%</b>
District Unconditional Grant (Wage)	98,074	24,960	25%	24,519	24,960	102%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	480	12%	1,000	480	48%
Other Transfers from Central Government	1,182,231	14,570	1%	295,558	14,570	5%
Urban Unconditional Grant (Wage)	28,164	6,600	23%	7,041	6,600	94%
<b>Development Revenues</b>	<b>19,766,398</b>	<b>24,602</b>	<b>0%</b>	<b>4,941,600</b>	<b>24,602</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,428,398	0	0%	2,357,100	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,000	24,602	65%	9,500	24,602	259%
Other Transfers from Central Government	10,300,000	0	0%	2,575,000	0	0%
<b>Total Revenues shares</b>	<b>21,078,868</b>	<b>71,211</b>	<b>0%</b>	<b>5,269,717</b>	<b>71,211</b>	<b>1%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,239	30,581	24%	31,560	30,581	97%
Non Wage	1,186,231	15,050	1%	282,080	15,050	5%
<b>Development Expenditure</b>						
Domestic Development	19,766,398	24,602	0%	4,941,600	24,602	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,078,868</b>	<b>70,233</b>	<b>0%</b>	<b>5,255,239</b>	<b>70,233</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		978				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

**Vote:556 Yumbe District****Quarter1**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>978</b>	<b>1%</b>	

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

Under Uganda Road fund a total of 122,476,878 was received in Q1 out of a total budget of 1,043,024,330 representing 11.74% of which 71,595,729 was for district Roads and 50,881,149 for urban roads. Under DDEG Normal a total of 23,333,668 was received out of a total budget of 80,000,000= representing 29.17% Under DDEG USMID a total of 3,116,132,803= was released out of a total budget of 9,348, 398,000=

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

Workers did not complete assigned tasks

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

217.5 Km of routine maintenance works started

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,613</b>	<b>55,711</b>	<b>25%</b>	<b>56,403</b>	<b>55,711</b>	<b>99%</b>
District Unconditional Grant (Wage)	26,928	6,732	25%	6,732	6,732	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	708	13%	1,400	708	51%
Sector Conditional Grant (Non-Wage)	193,085	48,271	25%	48,271	48,271	100%
<b>Development Revenues</b>	<b>9,409,994</b>	<b>588,998</b>	<b>6%</b>	<b>2,352,499</b>	<b>588,998</b>	<b>25%</b>
District Discretionary Development Equalization Grant	70,000	23,333	33%	17,500	23,333	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Other Transfers from Central Government	7,640,000	0	0%	1,910,000	0	0%
Sector Development Grant	1,696,994	565,665	33%	424,249	565,665	133%
<b>Total Revenues shares</b>	<b>9,635,608</b>	<b>644,709</b>	<b>7%</b>	<b>2,408,902</b>	<b>644,709</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,928	6,250	23%	6,732	6,250	93%
Non Wage	198,685	5,678	3%	49,671	5,678	11%
<b>Development Expenditure</b>						
Domestic Development	9,409,994	4,283	0%	2,352,499	4,283	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,635,608</b>	<b>16,211</b>	<b>0%</b>	<b>2,408,902</b>	<b>16,211</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,783</b>	<b>79%</b>			
Wage		482				
Non Wage		43,301				
<b>Development Balances</b>		<b>584,715</b>	<b>99%</b>			
Domestic Development		584,715				
External Financing		0				

**Vote:556 Yumbe District****Quarter1**

<b>Total Unspent</b>	<b>628,499</b>	<b>97%</b>	
----------------------	----------------	------------	--

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

The sector received a total of UGX 644,001,443 out of which 6,732,063 was for wage, 588,998,072 for development, and 48,271,308 for non-wage recurrent. The sector was able to spend a total of 15,502,833 for implementation of some of the planned quarter 1 activities.

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

Most of the unspent funds are funds meant for development projects whose procurement is underway. The unspent Non-wage was due to delays in release of funds to the sector for implementation of planned quarter 1 activities

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

- Paid staff salaries both the contract and traditional staff - Facilitated staff travels outside the district on official duty - Carried out monitoring of water facilities in the sub counties in Aringa North constituency to track functionality of water sources and the water user committees

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,290,591</b>	<b>64,764</b>	<b>2%</b>	<b>822,648</b>	<b>64,764</b>	<b>8%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	141,254	35,314	25%	35,314	35,314	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,965	625	5%	2,991	625	21%
Other Transfers from Central Government	3,022,068	0	0%	755,517	0	0%
Sector Conditional Grant (Non-Wage)	71,687	17,922	25%	17,922	17,922	100%
Urban Unconditional Grant (Wage)	41,616	10,404	25%	10,404	10,404	100%
<b>Development Revenues</b>	<b>47,605</b>	<b>13,718</b>	<b>29%</b>	<b>11,901</b>	<b>13,718</b>	<b>115%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	32,605	8,718	27%	8,151	8,718	107%
<b>Total Revenues shares</b>	<b>3,338,196</b>	<b>78,482</b>	<b>2%</b>	<b>834,549</b>	<b>78,482</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,870	40,112	22%	45,718	40,112	88%
Non Wage	3,107,720	1,873	0%	377,634	1,873	0%
<b>Development Expenditure</b>						
Domestic Development	47,605	8,718	18%	11,901	8,718	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,338,196</b>	<b>50,703</b>	<b>2%</b>	<b>435,252</b>	<b>50,703</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,606				
Non Wage		17,174				



**Vote:556 Yumbe District****Quarter1**

<b>Development Balances</b>	<b>5,000</b>	<b>36%</b>	
Domestic Development	5,000		
External Financing	0		
<b>Total Unspent</b>	<b>27,779</b>	<b>35%</b>	

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

In this quarter, the department (HLG) received the following revenues: 5,000,000-DDEG, 17,921,842-SCG, 500,000-DUCGNW and spent only 1,298,000-SCG. LLG receipts: Kei-6,218,000-DDEG; Kochi-500,000-DUCGNW; Odravu-125,000-DUCGNW; Romogi-2,500,000-DDEG and spent all.

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

Dishonor of allocations made by departments by CFO and late retirement of accountabilities of Q4 2020/21 FY by staff

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

The HLG physical performance highlights: conducted training in wetland management in Odravu. LLG physical performance highlights: Kei-payment of Lobe market landlord; Kochi-community sensitization in forest mgt; Odravu-formation of environment committees; Romogi-dialogue meeting conducted.

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,641,310</b>	<b>98,394</b>	<b>6%</b>	<b>410,327</b>	<b>98,394</b>	<b>24%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	230,119	57,530	25%	57,530	57,530	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,841	4,092	12%	8,460	4,092	48%
Other Transfers from Central Government	1,230,259	0	0%	307,565	0	0%
Sector Conditional Grant (Non-Wage)	144,091	36,023	25%	36,023	36,023	100%
<b>Development Revenues</b>	<b>1,643,193</b>	<b>207,934</b>	<b>13%</b>	<b>410,798</b>	<b>207,934</b>	<b>51%</b>
External Financing	414,694	47,495	11%	103,673	47,495	46%
Multi-Sectoral Transfers to LLGs_Gou	428,499	160,439	37%	107,125	160,439	150%
Other Transfers from Central Government	800,000	0	0%	200,000	0	0%
<b>Total Revenues shares</b>	<b>3,284,502</b>	<b>306,328</b>	<b>9%</b>	<b>821,126</b>	<b>306,328</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,119	48,167	21%	57,530	48,167	84%
Non Wage	1,411,191	11,597	1%	350,775	11,597	3%
<b>Development Expenditure</b>						
Domestic Development	1,228,499	160,439	13%	306,042	160,439	52%
External Financing	414,694	47,495	11%	103,673	47,495	46%
<b>Total Expenditure</b>	<b>3,284,502</b>	<b>267,698</b>	<b>8%</b>	<b>818,020</b>	<b>267,698</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,363				
Non Wage		29,268				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:556 Yumbe District****Quarter1**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>38,630</b>	<b>13%</b>	

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

Recurrent Revenue budget for the financial year is 1,641,310,000 shillings only cumulative overrun was 98394,000 budget spent was 6%. Plan for the quarter is 410327000, shillings only quarter out turn was 98,394,000 shilling only hence quarterly plan of 24%. The Development Revenue plan for the financial year is 1,643,193,000 shillings only, Cumulative out turn of 160,439,000 budget spent 10%. Plan for the quarter 410,798,000, quarter out turn of 160,439,000 hence quarter plan of 39%

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

Late receipt of funds to implement activities by staffs Funds under PWD not adequate to implement activities PWD groups not yet appraised hence they do not have supplier numbers.

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

64 CBOs have been registered and renewed. 3 sector committee meeting took place, 18 Juveniles cases managed, 3 child neglect cases handled, 3 Missing Children case handled. 4 days training of CDOs on parenting skills and communication development. Dialogue on parenting in 10 sub counties and dialogue with adolescents also in 10 sub counties. 7 labour disputes settled. Coordinate partner of SRHR and GBV service delivery. Conducted quarterly data capacity building

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,280</b>	<b>20,692</b>	<b>22%</b>	<b>23,570</b>	<b>20,692</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	33,570	8,392	25%	8,392	8,392	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,710	2,300	11%	5,178	2,300	44%
<b>Development Revenues</b>	<b>117,738</b>	<b>37,966</b>	<b>32%</b>	<b>29,435</b>	<b>37,966</b>	<b>129%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,738	17,966	31%	14,435	17,966	124%
<b>Total Revenues shares</b>	<b>212,018</b>	<b>58,658</b>	<b>28%</b>	<b>53,005</b>	<b>58,658</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,570	5,899	18%	8,392	5,899	70%
Non Wage	60,710	7,752	13%	14,578	7,752	53%
<b>Development Expenditure</b>						
Domestic Development	117,738	30,252	26%	25,671	30,252	118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,018</b>	<b>43,903</b>	<b>21%</b>	<b>48,641</b>	<b>43,903</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,042</b>	<b>34%</b>			
Wage		2,494				
Non Wage		4,548				
<b>Development Balances</b>		<b>7,714</b>	<b>20%</b>			
Domestic Development		7,714				
External Financing		0				
<b>Total Unspent</b>		<b>14,756</b>	<b>25%</b>			

# Vote:556 Yumbe District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Departments out turn was 111% (58,658,000) of the quarters Budget at 53,005,000/=. This represents 28% (58,658,000) of the total revenue budget/share of Ugx. 212,018,000. Under Recurrent Revenue, the District unconditional grand (None-Wage), the department received 100% of the quarters budget at 10,000,000, representing 25% of the Approved Budget 40,000,000. DUG –Wage also performed at 100% (8,392,000) representing 25% of the annual budget. While locally raised had no budgetary provision and Muti-Sectoral Transfers to LLGs under Non-Wage performed at 44% (2,300,000) of the quarters budget Ugx 5,178,000 representing 11% (2,300,000) of the Budget at Ugx. 20,710,000. Development revenue for the quarter performed at 129% (37,966,000) of 29,435,000 Budget for the quarter. This represents 32% (37,966,000) of the development budget worth Ugx 117,738,000. Under this DDEG performed at 133% (20,000,000) of the quarters Budget at 15,000,000. Representing 33% (20,000,000) of the Budget 60,000,000. While multi-Sectoral transfers to LLGs performed at 124% (17,966,000) of the quarters budget of Ugx 14,435,000, representing 31% (17,966,000) of the Budget at Ugx 57,738,000. The Quarters Expenditure stands at 96% (46,823,000) of the quarters budget (48,641,000) cumulatively representing 22% (46,823,000) of the total budget (212,018,000). Of this under recurrent expenditure Wage performed at 70% (5,899,000) of the Quarter Budget of 8,392,000 representing 18% (5,899,000) of the annual Wage (33,570,000) while Non-Wage quarters out turn stands at 59% (8,673,000) of the Budget (14,578,000) representing 14% (8,673,000) of the annual budget 60,710,000. While Domestic Development Expenditure in the Quarter Accounts for 126% (32,252,000) of the quarters Budget (25,671,000). This represents 27% (32,252,000) of the total domestic Budget at Ugx 117,738,000

### Reasons for unspent balances on the bank account

1. Failure to attract and recruit the District Planner accounting for 30% of unspent balances under Wage
2. Delay in procurement and processes of processing funds 15%

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

1. 2 Planning Unit Staff paid for the quarter
2. Fourth Quarter Reporting for 2020/2021FY completed and submitted in time
3. District Technical Planning Committee (DTPC) Meetings successfully conducted for the months of July to October, some of these DTPC meetings are extended to include sub county chiefs
4. Orientated HOD, SACAOs, CDOs & LCIIIs on the Planning and Budgeting Process/Cycle, Road Map and Dissemination of Guidelines for 2022/2023 FY On 30th -31st August 2021 at the District Headquarters (Chairman Boardroom/Former IFMIS Hall)
5. Organized Orientation on Quarterly Reporting for 2021/2022 FY for HODs, SACAOs/TCS, CDOS and S/AA
6. Organized the first Quarter Dec Monitoring 2021/2022 FY, in attendance included the offices of the Resident District Commissioner and the Speaker
7. Organized First Quarter Progress Review of the DDPIII Implementation under the Programme Based Planning and Budgeting Approach to Development
8. Production of the Planning and Budgeting Tools for 2022/2023fy under the Programme Based Approach to Development
9. Attended the Regional Planning and Budget Consultative Meeting in Arua from 19th -22nd September 2021
10. Conducted the Consultative Planning Meetings at Lower Local Governments Inclusive of Their Budget Conferences and Prioritization Meetings with Unfunded Priorities Already At District Level
11. District Level Prioritization Meeting Scheduled For 2:00 Pm Today
12. Received And Communicated The IPFs To Lower Local Governments For Their Budget Frame Work Paper (BFP) Preparations Based On The Respective Area And Population Sizes if the Administrative Units Both Old And New
13. District Budget Conference Set For Friday 29th October 2021 for public opinion and contributions in the budgeting process
14. First Quarter Reporting Still On Progress, Lower Local Governments Done And District Was Delayed as the System Just Opened Last Friday 22nd And Figures up-Loaded On Monday 25th/10/2021 Against Our Schedule to Submit By 15th/10/2021. However, a Workstation is set to Begin Reporting From Wednesday 27th/10/2021
15. Conducted District Internal Performance Assessment for the Previous FY 2020/2021 FY with Hopes of Improving District Performance in the Final National Performance Assessment by OPM Set for 18th November 2021
16. Budget alignment to N/DDPIII ongoing and Yumbe is set for tomorrow Wednesday 27th October 2021

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,561</b>	<b>12,015</b>	<b>21%</b>	<b>14,140</b>	<b>12,015</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	25,460	6,365	25%	6,365	6,365	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,100	650	6%	2,775	650	23%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>56,561</b>	<b>12,015</b>	<b>21%</b>	<b>14,140</b>	<b>12,015</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,460	5,564	22%	6,365	5,564	87%
Non Wage	31,100	2,100	7%	7,775	2,100	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,561</b>	<b>7,664</b>	<b>14%</b>	<b>14,140</b>	<b>7,664</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,352</b>	<b>36%</b>			
Wage		802				
Non Wage		3,550				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,352</b>	<b>36%</b>			

---

## Vote:556 Yumbe District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the financial year was shillings 20,000,000 funded by District Unconditional Grant (DUCG) None Wage . The Revenue performance for the department was at 25% i.e. UGX: 5,000,000. The total expected revenue for the Financial Year is shillings 15,000,000 i.e. 75%.

### Reasons for unspent balances on the bank account

Backlog of fourth quarter activities that affected planned internal audit programs in quarter one

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

Submission of Internal Audit Quarterly reports to Office of IAG, OAG and Audit Committee for Northern Region Assessment of adequacy of Financial and Internal controls in the newly created Lower Local Governments Audit of Accounts of Lower Local Governments Follow up internal audit recommendations Audit of Accounts Secondary Schools Coordination of Internal Audit office, welfare and small office equipment

## Vote:556 Yumbe District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,984</b>	<b>15,496</b>	<b>10%</b>	<b>38,246</b>	<b>15,496</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	21,899	5,475	25%	5,475	5,475	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	90,000	0	0%	22,500	0	0%
Sector Conditional Grant (Non-Wage)	34,085	8,521	25%	8,521	8,521	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>10,000</b>	<b>33%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>182,984</b>	<b>25,496</b>	<b>14%</b>	<b>45,746</b>	<b>25,496</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,899	5,165	24%	5,475	5,165	94%
Non Wage	131,085	4,075	3%	32,521	4,075	13%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,984</b>	<b>9,240</b>	<b>5%</b>	<b>45,496</b>	<b>9,240</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,256</b>	<b>40%</b>			
Wage		310				
Non Wage		5,946				
<b>Development Balances</b>		<b>10,000</b>	<b>100%</b>			
Domestic Development		10,000				



**Vote:556 Yumbe District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>16,256</b>	<b>64%</b>	

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

By the end of Q1, 10% of the Recurrent Revenue was received which attributed 25% of District Unconditional Grant (Non-Wage) out of which 3% was spent, 25% of Unconditional Grant (Wage) was received out of which 24% and 25% of Sector Conditional Grant (Non-Wage) was received. 33% of the District Discretionary Equalization Grant was received

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

Annual Increments for staff not effected. Fencing of Lodonga Roadside Market at Nyori Parish in Mvuli village at procurement stage

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

Completion of Lodonga Road Side Market at Nyori Parish, Mvuli village, 2 Trainings of Cooperative and SACCO Group leaders on formation and Leadership roles, 1 Training on Honey Processing for 2 Groups. Staff Salary Paid. 1 Radio Talk show held on the Emyooga Program. Market Data collected and disseminated

# Vote:556 Yumbe District

## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Implementation of UNCHCR activities 4 solar batteries procured All traditional and Town council staffs paid Office of CAO routine management activities implemented	6 pensioners out of 12 paid gratuity monthly salary paid			Payment of Salaries, pension and gratuity monitoring of government projects
211101 General Staff Salaries	1,018,155	216,716	21 %		216,716
211103 Allowances (Incl. Casuals, Temporary)	130,932	165	0 %		165
212102 Pension for General Civil Service	662,212	188,034	28 %		188,034
213004 Gratuity Expenses	453,780	106,724	24 %		106,724
221007 Books, Periodicals & Newspapers	1,050	0	0 %		0
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	25,200	0	0 %		0
221012 Small Office Equipment	1,500	375	25 %		375
221014 Bank Charges and other Bank related costs	4,800	0	0 %		0
221017 Subscriptions	4,529	200	4 %		200
222001 Telecommunications	27,000	750	3 %		750
223006 Water	3,000	750	25 %		750
224001 Medical and Agricultural supplies	12,000	0	0 %		0
227001 Travel inland	130,521	7,500	6 %		7,500
227004 Fuel, Lubricants and Oils	31,994	1,139	4 %		1,139
228002 Maintenance - Vehicles	21,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %		0
228004 Maintenance – Other	8,000	860	11 %		860
273102 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	107,057	107,047	100 %		107,047

## Vote:556 Yumbe District

## Quarter1

321617 Salary Arrears (Budgeting)	172,441	169,304	98 %	169,304
Wage Rect:	1,018,155	216,716	21 %	216,716
Non Wage Rect:	1,489,400	582,738	39 %	582,738
Gou Dev:	8,000	860	11 %	860
External Financing:	307,515	0	0 %	0
Total:	2,823,070	800,314	28 %	800,314
Reasons for over/under performance: Limited allocation of funds for gratuity . only 400m allocated of the 1 billion				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	( ) 80% of establishment filled in the district	( )	( )	( )
%age of staff appraised	(98%) We intend to appraise all staff	( )	( )	( )
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	( )	( )	( )
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	( )	( )	( )
Non Standard Outputs:	Monthly payment of Salary, Gratuity and Pension Quarterly mentoring 4 reward and sanctions meeting conducted 60 new staffs inducted Training needs conducted RE orientation of support staff in customer care Training of staff about to retire on life skill 65 staffs and politicians inducted 60 new staff inducted			
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	3,000	495	17 %	495
224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	4,030	985	24 %	985
227004 Fuel, Lubricants and Oils	2,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,580	1,730	16 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,580	1,730	16 %	1,730
Reasons for over/under performance:				

## Vote:556 Yumbe District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	() 60 new staffs inducted 1 Training needs conducted 1 RE orientation of support staffs in customer care Training of 60 staff about to retire on life skills 65 HODs, SACAOs, TCs, Account staffs trained in financial management 60 new staff inducted 4 staff seconded for long term training 5 staffs seconded for short training Quarterly mentoring of 33 facilities and institutions	()		()	()
Availability and implementation of LG capacity building policy and plan	() NA	()		()	()
Non Standard Outputs:					
221002 Workshops and Seminars	40,500	9,769	24 %		9,769
221003 Staff Training	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	9,769	12 %		9,769
External Financing:	0	0	0 %		0
Total:	80,000	9,769	12 %		9,769
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Quarterly support supervision of the sub-county conducted	i monitoring of sub county done and training of sub county councillors			monitoring of sub county
227001 Travel inland	12,434	3,108	25 %		3,108
227004 Fuel, Lubricants and Oils	8,668	0	0 %		0

**Vote:556 Yumbe District****Quarter1**

228002 Maintenance - Vehicles	8,000	1,915	24 %	1,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,102	5,023	17 %	5,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,102	5,023	17 %	5,023
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Dialogue meeting organised			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	250	6 %	250
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Activities of DRDIP implemented			
211103 Allowances (Incl. Casuals, Temporary)	71,680	0	0 %	0
221002 Workshops and Seminars	3,655	0	0 %	0
221009 Welfare and Entertainment	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,932	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	6,966	0	0 %	0
223004 Guard and Security services	9,000	0	0 %	0
223005 Electricity	2,360	0	0 %	0
224004 Cleaning and Sanitation	28,000	490	2 %	490
227001 Travel inland	165,962	0	0 %	0
227004 Fuel, Lubricants and Oils	215,185	0	0 %	0
228002 Maintenance - Vehicles	26,898	0	0 %	0

## Vote:556 Yumbe District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,638	490	0 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,638	490	0 %	490

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	() quarterly meetings conducted at the sub-county Routinely verification of goods and services	() I verification meeting of OWC	()	()I verification meeting of OWC
No. of monitoring reports generated	(4) four reports generated	() one report generated	()	()one report generated
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	490	25 %	490
221012 Small Office Equipment	500	115	23 %	115
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228004 Maintenance – Other	1,300	320	25 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	1,675	16 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	1,675	16 %	1,675

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	payroll issues managed	monthly pay of salary, pension		monthly pay of salary, pension
		monthly update of salary files		monthly update of salary files
221011 Printing, Stationery, Photocopying and Binding	2,000	130	7 %	130
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,130	15 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,130	15 %	2,130

## Vote:556 Yumbe District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() nA	()		()	()
Non Standard Outputs:	Record management office managed	Mails are delivered and taken  records are kept			Mails are delivered and taken  records are kept
221011 Printing, Stationery, Photocopying and Binding	4,000	350	9 %		350
221012 Small Office Equipment	500	125	25 %		125
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	1,340	168	13 %		168
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,340	1,518	16 %		1,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,340	1,518	16 %		1,518
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Dialogue meeting Conducted Costs of a new Projects paid				
227001 Travel inland	4,300	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:556 Yumbe District

## Quarter1

Non Standard Outputs:	Four Adverts and Awards conducted	preparation and submission of PPDA plan	preparation and submission of PPDA plan	
	6 Evaluation and contracts meetings conducted	Three contract committee meeting held	Three contract committee meeting held	
	A pre qualification list done	Submission of quarterly reports	Submission of quarterly reports	
	A market survey conducted	pre-qualification of bidders	prequalification of bidders	
		Advertisement and award of bids	Advertisement and award of bids	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
223005 Electricity	1,000	250	25 %	250
227001 Travel inland	2,800	499	18 %	499
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	10,800	749	7 %
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	10,800	749	7 %
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of existing administrative buildings rehabilitated	() One office of the CFO rehabilitated (Tiling) Retention paid for Kochi Sub-county	()	()	()
No. of administrative buildings constructed	() One recreation centre constructed One store constructed CCTV Cameras Procured Compound designed	()	()	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	9,855	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	566,145	0	0 %	0
312102 Residential Buildings	16,000	0	0 %	0
312104 Other Structures	159,210	0	0 %	0



## Vote:556 Yumbe District

## Quarter1

312202 Machinery and Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	777,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777,210	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,018,155</i>	<i>216,716</i>	<i>21 %</i>	<i>216,716</i>
<i>Non-Wage Reccurent:</i>	<i>2,145,960</i>	<i>596,302</i>	<i>28 %</i>	<i>596,302</i>
<i>GoU Dev:</i>	<i>865,210</i>	<i>10,629</i>	<i>1 %</i>	<i>10,629</i>
<i>Donor Dev:</i>	<i>307,515</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,336,840</i>	<i>823,648</i>	<i>19.0 %</i>	<i>823,648</i>

## Vote:556 Yumbe District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-15) ate for submitting Annual report to district Council and MoFPED	()		()	()
Non Standard Outputs:	improved financial management				
211101 General Staff Salaries	285,869	69,528	24 %		69,528
211103 Allowances (Incl. Casuals, Temporary)	2,179	540	25 %		540
213001 Medical expenses (To employees)	500	125	25 %		125
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		125
221002 Workshops and Seminars	1,540	385	25 %		385
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		200
222001 Telecommunications	2,000	250	13 %		250
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	285,869	69,528	24 %		69,528
Non Wage Rect:	24,719	4,125	17 %		4,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,588	73,653	24 %		73,653
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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.	()		()	()
Value of Other Local Revenue Collections	(456000000) 1.Proportion of additional sources of revenue.	()		()	()

**Vote:556 Yumbe District****Quarter1**

Non Standard Outputs:	1.Percentage Share of locally generated revenue to other entities			
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-05-31)	()	()	()
1.Annual work plan and budget Layed and approved by council				
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) Draft	()	()	()
and final budget and presented to council at the council hall.				
Non Standard Outputs:	1.Proportion of investments in the annual work plan and budget aligned to the District Development Plan Maintain the proportion of supplementary budget expenditure within 3			
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	1.percentage of funds accounted at 80%			

## Vote:556 Yumbe District

## Quarter1

221002 Workshops and Seminars	1,000	240	24 %	240
227001 Travel inland	3,000	655	22 %	655
227004 Fuel, Lubricants and Oils	281	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,281	895	21 %	895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,281	895	21 %	895

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General () LG Final accounts submitted to Auditor General Arua office ()

Non Standard Outputs:

227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:

IFMIS system being operational

221016 IFMS Recurrent costs	30,000	3,701	12 %	3,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,701	12 %	3,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,701	12 %	3,701

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

N/A

312213 ICT Equipment	5,000	0	0 %	0
----------------------	-------	---	-----	---

## Vote:556 Yumbe District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>285,869</i>	<i>69,528</i>	<i>24 %</i>	<i>69,528</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>11,221</i>	<i>16 %</i>	<i>11,221</i>
<i>GoU Dev:</i>	<i>5,000</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>360,869</i>	<i>80,749</i>	<i>22.4 %</i>	<i>80,749</i>

## Vote:556 Yumbe District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries paid	The Council emoluments especially the ex-gratia and salary for DEC and LCIII chairpersons have been paid from July to September, 2021 and on timely basis			The Council emoluments especially the ex-gratia and salary for DEC and LCIII chairpersons have been paid from July to September, 2021 and on timely basis
	Office of the chairman, speaker managed				
211101 General Staff Salaries	173,592	43,195	25 %		43,195
211103 Allowances (Incl. Casuals, Temporary)	399,171	51,981	13 %		51,981
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %		496
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	173,592	43,195	25 %		43,195
Non Wage Rect:	429,171	54,477	13 %		54,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,763	97,672	16 %		97,672
Reasons for over/under performance:	There is challenge of inadequate funding to statutory to payment the increased number of parish councilors ex-gratia				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:556 Yumbe District

## Quarter1

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	the statutory Bodies has had Procurement Plan Prepared and consolidated, Procurement for works services for good and service was advertised through New Vision paper, 2 contracts committee meetings were held and the minutes produced and Evaluation committee meeting was held and evaluation report prepared for the approval of contracts committee.		the statutory Bodies has had Procurement Plan Prepared and consolidated, Procurement for works services for good and service was advertised through New Vision paper, 2 contracts committee meetings were held and the minutes produced and Evaluation committee meeting was held and evaluation report prepared for the approval of contracts committee.
211101 General Staff Salaries	19,796	4,931	25 %	4,931
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,204	301	25 %	301
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	19,796	4,931	25 %	4,931
Non Wage Rect:	15,204	2,301	15 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	7,232	21 %	7,232

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:556 Yumbe District

## Quarter1

Non Standard Outputs:	Staff recruited and Members of DSC facilitated	the commission through Public service commission has conducted Aptitude test for Teachers and Nurses at Aringa secondary school, The commission has conducted interview sessions for the recruitment of 128 parish chiefs and Town Agents, regularization of appointment on transfer of services (5) and confirmation of 4 staffs and commission has had 2 meetings and the minutes produced.			the commission through Public service commission has conducted Aptitude test for Teachers and Nurses at Aringa secondary school, The commission has conducted interview sessions for the recruitment of 128 parish chiefs and Town Agents, regularization of appointment on transfer of services (5) and confirmation of 4 staffs and commission has had 2 meetings and the minutes produced.
211101 General Staff Salaries	25,204	5,149	20 %		5,149
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %		0
221001 Advertising and Public Relations	2,100	0	0 %		0
221004 Recruitment Expenses	22,000	2,040	9 %		2,040
221008 Computer supplies and Information Technology (IT)	1,100	275	25 %		275
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	25,204	5,149	20 %		5,149
Non Wage Rect:	41,000	2,815	7 %		2,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,205	7,964	12 %		7,964
Reasons for over/under performance:					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	( ) 100 land applications (registration, renewal, lease extensions) cleared Clarence of land registration application Land Clarence meetings Approval of Application for land registration, renewal, lease extension	(0) No application was approved as No land board meeting was held	( )		(0)No Application was approved as No land board meeting was held



## Vote:556 Yumbe District

## Quarter1

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) No land board meeting was held	( )	(0)No land board meeting was held
Non Standard Outputs:				
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	5,000	500	10 %	500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,498	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,498	500	2 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,498	500	2 %	500
Reasons for over/under performance: The term of office for land Board expired awaiting the approval of Minister				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	( ) Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry Review meetings, Auditors Generals review meetings on queries	(0) No LGPAC meeting was held to review Auditors report	( )	(0)No LGPAC meeting was held to review Auditors report
No. of LG PAC reports discussed by Council	( ) LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing preparation of minutes and reports and submission of reports to council	(0) No LLG reports were reviewed due to non submission of report for Q1	( )	(0)No LLG reports were reviewed due to non submission of report for Q1
Non Standard Outputs:				
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0

**Vote:556 Yumbe District****Quarter1**

221002 Workshops and Seminars	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	3,498	750	21 %	750
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,898	1,250	4 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,898	1,250	4 %	1,250

Reasons for over/under performance: Delay in the submission of quarterly internal audit reports

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions ( ) 6 councils minutes of council meetings with relevant resolutions produced 6 Meetings organised ( ) ( )

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	2,204	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	2,000	490	25 %	490
221009 Welfare and Entertainment	4,796	240	5 %	240
221011 Printing, Stationery, Photocopying and Binding	2,000	170	9 %	170
227001 Travel inland	6,000	1,445	24 %	1,445
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	710	14 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	3,555	11 %	3,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	3,555	11 %	3,555

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

N/A

N/A

# Vote:556 Yumbe District

## Quarter1

### Workplan : 3 Statutory Bodies

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 Statutory Bodies : Wage Rect:</i>	218,593	53,275	24 %		53,275
<i>Non-Wage Reccurent:</i>	576,771	64,898	11 %		64,898
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	795,364	118,174	14.9 %		118,174

## Vote:556 Yumbe District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Disease and vectors incidences and prevalence reduced Veterinary Public health measures implemented Livestock production and productivity enhanced	Staff coordination meetings conducted for the months of July, August and September			Staff coordination meetings conducted for the months of July, August and September
221002 Workshops and Seminars	19,368	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	612	152	25 %		152
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,400	0	0 %		0
227004 Fuel, Lubricants and Oils	3,560	0	0 %		0
228002 Maintenance - Vehicles	1,980	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,920	152	0 %		152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,920	152	0 %		152
Reasons for over/under performance: Delays in accessing activity funds					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fish production and consumption increased Fish quality in the markets assured	Supervision of staff in 5 sub counties 26 inspections conducted Trained 25 farmers			Supervision of staff in 5 sub counties 26 inspections conducted Trained 25 farmers
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221008 Computer supplies and Information Technology (IT)	1,057	264	25 %		264
221009 Welfare and Entertainment	351	82	23 %		82
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %		275
221012 Small Office Equipment	400	100	25 %		100

## Vote:556 Yumbe District

## Quarter1

227001 Travel inland	17,600	4,400	25 %	4,400
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,508	6,621	20 %	6,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,508	6,621	20 %	6,621

Reasons for over/under performance: N/A

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

Increase farmers access to quality inputs  
Extension and advisory services provided to farmers  
Crop pest and diseases controlled and prevented  
Agriculture staff supervised

Supervised 26 extension staff in 13 sub counties  
supervised 34 rice demonstration and multiplication sites across the district  
Conducted impact assessments in 6 sub counties afflicted by hailstorm disaster

Supervised 26 extension staff in 13 sub counties  
supervised 34 rice demonstration and multiplication sites across the district  
Conducted impact assessments in 6 sub counties afflicted by hailstorm disaster

211103 Allowances (Incl. Casuals, Temporary)	25,559	0	0 %	0
221001 Advertising and Public Relations	23,165	0	0 %	0
221002 Workshops and Seminars	110,540	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,798	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	11,437	0	0 %	0
221012 Small Office Equipment	4,508	0	0 %	0
222001 Telecommunications	1,507	0	0 %	0
222003 Information and communications technology (ICT)	5,247	0	0 %	0
227001 Travel inland	137,156	2,919	2 %	2,919
227004 Fuel, Lubricants and Oils	57,652	0	0 %	0
228002 Maintenance - Vehicles	17,753	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,320	3,169	1 %	3,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,320	3,169	1 %	3,169

Reasons for over/under performance: Delays in accessing funds

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:556 Yumbe District

## Quarter1

Non Standard Outputs:		Agriculture data collected, collated, analyzed and disseminated to stakeholders to inform decisions and strategies and plans	Develop data tools and deploy on kobo Collected, collated analyzed and disseminated data on hailstorm impact across 6 affected sub counties	Develop data tools and deploy on kobo Collected, collated analyzed and disseminated data on hailstorm impact across 6 affected sub counties
221002	Workshops and Seminars	1,000	0	0 %
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %
227001	Travel inland	9,100	2,275	25 %
227004	Fuel, Lubricants and Oils	2,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		14,100	2,275	16 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		14,100	2,275	16 %
Reasons for over/under performance:		Delayed access to activity funds		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained		(10200) Tsetse and tick burdens reduced Trypanosomiasis (AAT & HAT) eradicated	(1750) Deployed 1,750 Tiny targets along Ibizi, Ore, Oya and Atu rivers. Conduct monitoring surveys at 24 fixed sites	(4500)Deployed 1,750 Tiny targets along Ibizi, Ore, Oya and Atu rivers. Conduct monitoring surveys at 24 fixed sites
Non Standard Outputs:		Productive entomology promoted Production of Honey and other hive products increased	N/A	N/A
221002	Workshops and Seminars	5,683	0	0 %
221008	Computer supplies and Information Technology (IT)	948	0	0 %
221009	Welfare and Entertainment	700	173	25 %
221011	Printing, Stationery, Photocopying and Binding	1,137	0	0 %
222001	Telecommunications	816	0	0 %
223005	Electricity	1,137	0	0 %
224004	Cleaning and Sanitation	700	175	25 %
227001	Travel inland	10,000	0	0 %
227004	Fuel, Lubricants and Oils	3,337	0	0 %
228002	Maintenance - Vehicles	7,274	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		31,732	348	1 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		31,732	348	1 %

## Vote:556 Yumbe District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed access to activity funds					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(50000) 50,000	() N/A		()	()N/A
	Livestock vaccinated against CBPP, BQ, NCD, IB, PPR,				
No of livestock by type using dips constructed	(100000) 100,000	() N/A		()	()N/A
	livestock dipped and sprayed				
No. of livestock by type undertaken in the slaughter slabs	(37960) 29,640	() N/A		()	()N/A
	cuprines and 8,320 cattle				
Non Standard Outputs:	Crop raiding by vermin reduced	N/A			N/A
	Post harvest losses reduced at farm households				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Delayed access to activity funds					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Extension staff salaries paid	Paid 46 staff salaries for the months of July, August and September 2021			Paid 46 staff salaries for the months of July, August and September 2021
	Extension and advisory service provision across the district Coordinated District Council guided on Production matters in the district Deepen Parish Development Model	Follow up visits to Ministries on supplementary Budget Facilitated 46 extension staff to provide extension and advisory services to farmers across the district			Follow up visits to Ministries on supplementary Budget Facilitated 46 extension staff to provide extension and advisory services to farmers across the district
211101 General Staff Salaries	865,914	215,932	25 %		215,932
211103 Allowances (Incl. Casuals, Temporary)	540,383	11,450	2 %		11,450
221002 Workshops and Seminars	62,458	2,062	3 %		2,062

**Vote:556 Yumbe District****Quarter1**

221008 Computer supplies and Information Technology (IT)	14,757	450	3 %	450
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	16,528	261	2 %	261
222001 Telecommunications	14,757	0	0 %	0
223005 Electricity	883	0	0 %	0
224006 Agricultural Supplies	2,353,438	0	0 %	0
227001 Travel inland	278,618	3,911	1 %	3,911
227004 Fuel, Lubricants and Oils	60,000	0	0 %	0
228002 Maintenance - Vehicles	20,970	498	2 %	498
Wage Rect:	865,914	215,932	25 %	215,932
Non Wage Rect:	3,363,792	18,882	1 %	18,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,229,706	234,814	6 %	234,814

Reasons for over/under performance: Delayed access to funds  
Pending PDM Guidelines

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Poultry and goats stock improved Extension staff facilitated with transport equipment Mini plant clinic and veterinary Laboratory functional Community projects supported Parish Development Model deepened Fish production and productivity enhanced Vector control and productive entomology enhanced DRDIP Community sub projects supported	Developed scopes of works, specifications and submitted procurement requisitions to PDU for solicitation of providers	Developed scopes of works, specifications and submitted procurement requisitions to PDU for solicitation of providers	
281504 Monitoring, Supervision & Appraisal of capital works	6,350	0	0 %	0
312101 Non-Residential Buildings	72,800	0	0 %	0
312201 Transport Equipment	18,400	0	0 %	0



## Vote:556 Yumbe District

## Quarter1

312301 Cultivated Assets	2,204,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,302,187	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,302,187	0	0 %	0
Reasons for over/under performance:	Ongoing solicitation of providers			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>865,914</i>	<i>215,932</i>	<i>25 %</i>	<i>215,932</i>
<i>Non-Wage Reccurent:</i>	<i>3,880,372</i>	<i>31,447</i>	<i>1 %</i>	<i>31,447</i>
<i>GoU Dev:</i>	<i>2,302,187</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>7,048,473</i>	<i>247,379</i>	<i>3.5 %</i>	<i>247,379</i>

## Vote:556 Yumbe District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Monthly staff salaries paid Donor supported health promotional activities carried out	N/A			N/A
211101 General Staff Salaries	7,148,440	1,198,743	17 %		1,198,743
221001 Advertising and Public Relations	141,926	0	0 %		0
221002 Workshops and Seminars	769,631	33,600	4 %		33,600
227001 Travel inland	2,226,967	526,225	24 %		526,225
228002 Maintenance - Vehicles	0	5,268	0 %		5,268
Wage Rect:	7,148,440	1,198,743	17 %		1,198,743
Non Wage Rect:	330,000	565,093	171 %		565,093
Gou Dev:	0	0	0 %		0
External Financing:	2,808,525	0	0 %		0
Total:	10,286,965	1,763,836	17 %		1,763,836
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(15000) OPD consultations and Community sensitization carried out	(4788) OPD consultations and Community sensitization carried out	()		(4788)OPD consultations and Community sensitization carried out
Number of inpatients that visited the NGO Basic health facilities	(5000) Inpatients admitted Community sensitization carried out	(1108) Inpatients admitted Community sensitization carried out	()		(1108)Inpatients admitted Community sensitization carried out
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries undertaken Community sensitization carried out	(348) Deliveries undertaken Community sensitization carried out	()		(348)Deliveries undertaken Community sensitization carried out
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) EPI services delivered Community sensitization carried out	(505) EPI services delivered Community sensitization carried out	()		(505)EPI services delivered Community sensitization carried out
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	78,120	19,530	25 %		19,530

## Vote:556 Yumbe District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,120	19,530	25 %	19,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,120	19,530	25 %	19,530
Reasons for over/under performance:	Increased OPD consultations are due to the reopening of Yumbe RRH fot service delivery.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(400) Staff appraisals, recommendations and report writing undertaken	(230) Staff appraisals, recommendations and report writing undertaken	( )	(230)Staff appraisals, recommendations and report writing undertaken
No of trained health related training sessions held.	(40) Material preparation and training conducted	(15) Material preparation and training conducted	( )	(15)Material preparation and training conducted
Number of outpatients that visited the Govt. health facilities.	(500000) Community sensitization, requesting for drugs and staff carried out	(192685) Community sensitization, requesting for drugs and staff carried out	( )	(192685)Community sensitization, requesting for drugs and staff carried out
Number of inpatients that visited the Govt. health facilities.	(40000) Community sensitization, requesting for drugs and staff conducted	(13461) Community sensitization, requesting for drugs and staff conducted	( )	(13461)Community sensitization, requesting for drugs and staff conducted
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Community sensitization, requesting for drugs and staff carried out	(4316) Community sensitization, requesting for drugs and staff carried out	( )	(4316)Community sensitization, requesting for drugs and staff carried out
% age of approved posts filled with qualified health workers	(90%) Needs assessment and report writing and dissemination carried out	(61.3%) Needs assessment and report writing and dissemination carried out	( )	(61.3%)Needs assessment and report writing and dissemination carried out
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Assessment of reports and recommendations for enrollment carried out	(100%) Assessment of reports and recommendations for enrollment carried out	( )	(100%)Assessment of reports and recommendations for enrollment carried out
No of children immunized with Pentavalent vaccine	(15000) EPI outreaches, community mobilization conducted	(6927) EPI outreaches, community mobilization conducted	( )	(6927)EPI outreaches, community mobilization conducted
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,351,546	336,901	25 %	336,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,351,546	336,901	25 %	336,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,546	336,901	25 %	336,901
Reasons for over/under performance:	The number of trained health staff is still low because recruitment has not been conducted in this FY as Ministry of Public Service is yet to issue clearance to recruit.			
<b>Capital Purchases</b>				

## Vote:556 Yumbe District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	4 stance VIP with a Urinal for Okuyo HC II constructed	N/A			N/A
312104 Other Structures	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(1) Amaniri HC III constructed at Kuru Sub County	(0) Amaniri HC III constructed at Kuru Sub County	()		(0)Amaniri HC III constructed at Kuru Sub County
No of healthcentres rehabilitated	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	1,710,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,710,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,710,000	0	0 %		0
Reasons for over/under performance: Implementation has not started because it is still at contract award stage and is to be implemented by the UPDF Engineering Brigade as per H.E. Directive on Education and Health Projects.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(4) Staff houses constructed at Kerwa HC III, Mocha HC III, Matuma HC III and Yoyo HC III	(0) Staff houses constructed at Kerwa HC III, Mocha HC III, Matuma HC III and Yoyo HC III	()		(0)Staff houses constructed at Kerwa HC III, Mocha HC III, Matuma HC III and Yoyo HC III
No of staff houses rehabilitated	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
312102 Residential Buildings	785,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	785,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	785,000	0	0 %		0

## Vote:556 Yumbe District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Works have not started because contracts are yet to be awarded.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(2) OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV	(0) OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV	( )		(0)OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	( )		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	1,050,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,050,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,050,000	0	0 %		0
Reasons for over/under performance: Works have not started because of delayed award of contracts					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
No of theatres constructed	(1) Construction of Operating Theatre in Ariwa HC III completed	(0) Construction of Operating Theatre in Ariwa HC III completed	( )		(0)Construction of Operating Theatre in Ariwa HC III completed
No of theatres rehabilitated	(0) N/A	( ) N/A	( )		( )N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: Works have not started because contract has not been awarded.					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	(2) Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities	(0) Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities	( )		(0)Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities
Non Standard Outputs:	N/A	N/A			N/A
312212 Medical Equipment	96,000	0	0 %		0

## Vote:556 Yumbe District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,000	0	0 %	0

Reasons for over/under performance: Implementation has not started as contract is yet to be awarded

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

%age of approved posts filled with trained health workers	(90%) Appraisal and needs assessments conducted Advocacy for recruitment of required staff carried out	(60.5%) Appraisal and needs assessments conducted Advocacy for recruitment of required staff carried out	( )	(60.5%)Appraisal and needs assessments conducted Advocacy for recruitment of required staff carried out
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Yumbe Hospital reopened Community sensitization and dialogues carried out	(272) Yumbe Hospital reopened Community sensitization and dialogues carried out	( )	(272)Yumbe Hospital reopened Community sensitization and dialogues carried out
No. and proportion of deliveries in the District/General hospitals	(1000) Yumbe Hospital reopened Community sensitization and dialogues carried out	(160) Yumbe Hospital reopened Community sensitization and dialogues carried out	( )	(160)Yumbe Hospital reopened Community sensitization and dialogues carried out
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Yumbe Hospital reopened Community sensitization and dialogues carried out	(7621) Yumbe Hospital reopened Community sensitization and dialogues carried out	( )	(7621)Yumbe Hospital reopened Community sensitization and dialogues carried out
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	605,798	151,449	25 %	151,449

Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,798	151,449	25 %	151,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,798	151,449	25 %	151,449

Reasons for over/under performance: Hospital performance indicators are still not good because service delivery has just resumed with limited scope of services yet.

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

N/A				
Non Standard Outputs:	Health management services provided	Health care management services carried out in Q1		Health care management services carried out in Q1
211103 Allowances (Incl. Casuals, Temporary)	2,000	495	25 %	495

**Vote:556 Yumbe District****Quarter1**

213001 Medical expenses (To employees)	2,000	450	23 %	450
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	77,944	2,670	3 %	2,670
221007 Books, Periodicals & Newspapers	300	75	25 %	75
221008 Computer supplies and Information Technology (IT)	6,000	1,495	25 %	1,495
221009 Welfare and Entertainment	6,000	1,429	24 %	1,429
221011 Printing, Stationery, Photocopying and Binding	8,000	421	5 %	421
221012 Small Office Equipment	2,000	499	25 %	499
222001 Telecommunications	2,000	90	5 %	90
223005 Electricity	1,000	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	85,617	8,527	10 %	8,527
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
228002 Maintenance - Vehicles	23,819	3,361	14 %	3,361
228003 Maintenance – Machinery, Equipment & Furniture	4,800	776	16 %	776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,319	20,788	14 %	20,788
Gou Dev:	0	0	0 %	0
External Financing:	111,561	0	0 %	0
Total:	263,880	20,788	8 %	20,788

Reasons for over/under performance: Funding is inadequate to implement a range of health care management services include support for COVID 19 response.

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

N/A

Non Standard Outputs:	District Health Office renovated Furniture (conference table with 12 chairs, 6 filing cabinets, 7 seater sofa set with 4x3M floor mat and rolling curtains) procured for District Health Office Retention paid for completed projects Health services delivery supervised & monitored	Not implemented		Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	31,775	10,000	31 %	10,000
312101 Non-Residential Buildings	120,000	0	0 %	0

## Vote:556 Yumbe District

## Quarter1

312203 Furniture & Fixtures	37,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,475	10,000	5 %	10,000
External Financing:	0	0	0 %	0
Total:	189,475	10,000	5 %	10,000
Reasons for over/under performance: Procurement of furniture and equipment yet to be awarded by the Contracts Committee				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	4 motorcycles procured for HSDs 3 laptops procured for DHO & HSDs Monitoring, supervision and appraisal of capital projects conducted Support supervision and monitoring of health services delivery conducted	Not implemented		Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	115,500	0	0 %	0
312201 Transport Equipment	40,000	0	0 %	0
312213 ICT Equipment	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,000	0	0 %	0
Reasons for over/under performance: Implementation of planned service delivery capital activities awaiting award of contracts				
<i>Total For Health : Wage Rect:</i>	<i>7,148,440</i>	<i>1,198,743</i>	<i>17 %</i>	<i>1,198,743</i>
<i>Non-Wage Recurrent:</i>	<i>2,517,783</i>	<i>1,093,761</i>	<i>43 %</i>	<i>1,093,761</i>
<i>GoU Dev:</i>	<i>4,084,475</i>	<i>10,000</i>	<i>0 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>2,920,086</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,670,784</i>	<i>2,302,504</i>	<i>13.8 %</i>	<i>2,302,504</i>



## Vote:556 Yumbe District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries of 1979 primary teachers paid monthly	staff salaries for the quarter paid			staff salaries for the quarter paid
211101 General Staff Salaries	11,844,135	2,620,732	22 %		2,620,732
Wage Rect:	11,844,135	2,620,732	22 %		2,620,732
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,844,135	2,620,732	22 %		2,620,732
Reasons for over/under performance: salaries for schools in the settlement not paid because they have not accessed payroll					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(137) 137 UPE schools to receive capitation grants paid termly for 3 terms	() 124 schools to receive capitation grants but the funds have not been sent to the schools due to the closure of schools	()		(124)124 schools to receive capitation grants but the funds have not been sent to the schools due to the closure of schools
No. of qualified primary teachers	() Number of students to receive UPE 98336	() 108,266 students to receive UPE capitation grants	()		()108,266 students to receive UPE capitation grants
No. of pupils enrolled in UPE	(983367) Number of children enrolled in UPE 98336	()	()		()
No. of student drop-outs	() N/A	()	()		()
No. of Students passing in grade one	() 45 Students passing in grade one	()	()		()
No. of pupils sitting PLE	(5343) Number of pupils sitting PLE in 2020	()	()		()
Non Standard Outputs:	Salaries of 1979 teachers paid salaries				
	98,336 pupils paid UPE capitation grants and enrolled in schools				
263367 Sector Conditional Grant (Non-Wage)	2,362,422	0	0 %		0

## Vote:556 Yumbe District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362,422	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,362,422	0	0 %	0
Reasons for over/under performance: Due to closure of schools ,the capitation grants have not been remitted to schools				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(45) Number of classrooms to be constructed in Logoa ,Ombo ,Kei ,Nyoko Kobo ,Odravu Legu ,Emvenga ,Langi,,Midigo ,Aliba Islamic Takwa,Tokuro,Lodonga Black,Nyori and East Koka primary schools .	( ) No progress of work as procurement is still on	( )	(0)No progress of work as procurement is still on
No. of classrooms rehabilitated in UPE	(0) Not planned due to lack of funds	( ) No classrooms rehabilitated	( )	(0)No classrooms rehabilitated
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	3,558,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,558,017	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,558,017	0	0 %	0
Reasons for over/under performance: No construction process has started because the procurement has not been concluded				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(30) Number of latrine stances to be constructed in Acholi ,Tuliki ,,Alinga ,Aliba Islamic Nyori and Kenyanga Primary schools	( ) work still in procurement process	( )	(0)work still in procurement process
No. of latrine stances rehabilitated	(0) N/A	( ) N/A	( )	(0)N/A
Non Standard Outputs:	Sanitation (latrines) constructed in 6 primary schools	N/A		N/A
312104 Other Structures	192,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,000	0	0 %	0

## Vote:556 Yumbe District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No construction work has commenced since procurement process has not been concluded					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(5) Schools receiving furniture Banika Islamic ,Kubali ,Kumuna ,Aringa Islamic ,Achilaka and Ojinga Primary schools	() work still in procurement process		()	()work still in procurement process
Non Standard Outputs:	5 schools to receive a total of 136 desks	N/A			N/A
312203 Furniture & Fixtures	52,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,357	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,357	0	0 %		0

Reasons for over/under performance: No work has commenced since procurement process has not been concluded

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	salaries OF SECONDARY TEACHERS PAID	secondary wage captured of only 526,252,395 is not realistic			secondary wage captured of only 526,252,395 is not realistic
211101 General Staff Salaries	2,141,692	525,252	25 %		525,252
Wage Rect:	2,141,692	525,252	25 %		525,252
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,141,692	525,252	25 %		525,252

Reasons for over/under performance: Inadequate wage captured is not realistic given the number of schools and teachers

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1000) 1000 students enrolled in the 9 secondary schools	() A total of 7,674 students enrolled in USE before the covid 19 pandemic		()	()A total of 7,674 students enrolled in USE before the covid 19 pandemic
---------------------------------	--	---	--	----	--

**Vote:556 Yumbe District****Quarter1**

No. of teaching and non teaching staff paid	(50) 50 non teaching staff paid salaries	() 205 teaching and non teaching staff paid salaries	()	()205 teaching and non teaching staff paid salaries
No. of students passing O level	() 800 students passing o' level	()	()	()
No. of students sitting O level	(900) 900 students sitting o'level	()	()	()
Non Standard Outputs:	students enrolled in sec schools teachers paid salaries	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,043,515	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,043,515	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043,515	0	0 %	0
Reasons for over/under performance:	In adequate staff in secondary with a staffing gap of 129 teaching and non teaching staff not filled and hence affecting service delivery			

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

N/A

Non Standard Outputs:	Construction of facilities in Kerwa and Drajini Seed secondary schools Construction of libraries in Kei seed ,Aringa ss ,Yumbe ss,Kuru ss,Odravu ss, The Projects are supervised and monitored to ensure value for money and quality works executed .	Monitoring and supervision of secondary Education done but delay in procurement process due to policy challenges at central government level	Monitoring and supervision of secondary Education done but delay in procurement process due to policy challenges at central government level	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	9,016	18 %	9,016
312101 Non-Residential Buildings	2,947,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,997,005	9,016	0 %	9,016
External Financing:	0	0	0 %	0
Total:	2,997,005	9,016	0 %	9,016
Reasons for over/under performance:	Monitoring and supervision of secondary Education done but delay in procurement process due to policy challenges at central government level In adequate resources for interventions in secondary department			

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(01) Construction of science laboratory in Midigo ss	() No progress registered	()	()No progress registered
No. of science laboratories constructed	() N/A	() No progress registered	()	()No progress registered

## Vote:556 Yumbe District

## Quarter1

Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance:	No construction works have commenced because the funds have not been received				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(60) Staff List of Instructors/ Tutors Prepared and Updated. Vouchers for Payment of Staff Prepared.	() 60 tertiary instructors paid salaries	()		()60 tertiary instructors paid salaries
No. of students in tertiary education	(635) Students Enrolled in Tertiary Institutions are Aided by Government.	() 635 students enrolled in tertiary institutions	()		()635 students enrolled in tertiary institutions
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	840,753	189,110	22 %		189,110
Wage Rect:	840,753	189,110	22 %		189,110
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	840,753	189,110	22 %		189,110
Reasons for over/under performance:	In adequate instructors , a gap of 46 instructors not filled hence affecting service delivery				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Capitation grants were released in second quarter due to closure of schools due to covid 19 pandemic	N/A		Capitation grants were released in second quarter due to closure of schools due to covid 19 pandemic
263367 Sector Conditional Grant (Non-Wage)	594,185	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	594,185	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	594,185	0	0 %		0

## Vote:556 Yumbe District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Capitation grants were released in second quarter due to closure of schools due to covid 19 pandemic					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Prim,ary ,secondary and Tertiary Educational Institutions Inspected ,reports prepared and disseminated	Monitoring ,supervision and inspection of 137 government schools in regard to comp [alliance to basic standards and minimum standards for operation of schools			Monitoring ,supervision and inspection of 137 government schools in regard to comp [alliance to basic standards and minimum standards for operation of schools
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
222001 Telecommunications	5,000	1,250	25 %		1,250
227001 Travel inland	50,718	9,506	19 %		9,506
227004 Fuel, Lubricants and Oils	25,000	0	0 %		0
228002 Maintenance - Vehicles	15,376	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,094	13,756	13 %		13,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,094	13,756	13 %		13,756
Reasons for over/under performance: High rate of teenage pregnancy where over 3000 adolescent girls were impregnated and violence against children was found rampant but inadequate resources for the department to address the challenges					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	games and sports activities organized and facilitated participation in games and sports activities at national levels Competitions for community ,primary and secondary education institutions organized and facilitated	monitoring and supervision of secondary schools done			monitoring and supervision of secondary schools done
227001 Travel inland	5,000	1,250	25 %		1,250

## Vote:556 Yumbe District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	In adequate funds allocated for the secondary department due to inadequate financial resources			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Games and sports activities organised and facilitated Participation in school.dsitric ,regional and national games competitions	ports activities such as data collection and trainings of games teachers and and trainings attended by the District Sports officer conducted		sports activities such as data collection and trainings of games teachers and and trainings attended by the District Sports officer conducted
221002 Workshops and Seminars	6,000	3,500	58 %	3,500
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	30,000	5,135	17 %	5,135
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	8,635	19 %	8,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	8,635	19 %	8,635
Reasons for over/under performance:	Due to closure of schools , the sporting activities like football,net ball valley ball and athletics were not carried out to avoid the spread of covid 19			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	training headteachers SMC and education staff in key Education functions Capacity of education stake holders enhanced	training of technical education staff,chair person social services and chairperson of primary and secondary headteachers association done		training of technical education staff,chair person social services and chairperson of primary and secondary headteachers association done
221002 Workshops and Seminars	10,000	5,500	55 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,500	55 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,500	55 %	5,500
Reasons for over/under performance:	Inadequate resources to build the capacity and train trhe various Education stake holders such as the headteachers ,school management committees and boards of governors ,parents teachers associations sub county chiefs ,parish chiefs and local councils on Education service delivery			
<b>Output : 078405 Education Management Services</b>				

**Vote:556 Yumbe District****Quarter1**

N/A					
Non Standard Outputs:		teaching and learning supervised ,inspected and monitored District education office operationalised New Education field vehicle procured managed and service	monitoring and follow up of vaccination of teachers against covid 19 and facilitation of operation of the District Education officer done		monitoring and follow up of vaccination of teachers against covid 19 and facilitation of operation of the office of District Education Officer done
211101	General Staff Salaries	83,960	19,843	24 %	19,843
213002	Incapacity, death benefits and funeral expenses	4,140	150	4 %	150
221002	Workshops and Seminars	177,083	42,041	24 %	42,041
221009	Welfare and Entertainment	2,000	937	47 %	937
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012	Small Office Equipment	3,000	1,476	49 %	1,476
227001	Travel inland	15,000	4,947	33 %	4,947
227004	Fuel, Lubricants and Oils	15,245	0	0 %	0
228002	Maintenance - Vehicles	16,000	300	2 %	300
	Wage Rect:	83,960	19,843	24 %	19,843
	Non Wage Rect:	65,385	10,330	16 %	10,330
	Gou Dev:	0	0	0 %	0
	External Financing:	172,083	39,521	23 %	39,521
	Total:	321,428	69,694	22 %	69,694
Reasons for over/under performance:		The department is poorly facilitated in terms of fuel stationary,and funds for capacity enhancement activities			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Procure a brand new field vehicle for the department			
281504	Monitoring, Supervision & Appraisal of capital works	33,182	7,000	21 %	7,000
312201	Transport Equipment	240,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	273,182	7,000	3 %	7,000
	External Financing:	0	0	0 %	0
	Total:	273,182	7,000	3 %	7,000
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					



## Vote:556 Yumbe District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) Establish no of SNE facilities and teachers who qualify in the area	() in adequate facilities for this department and this an urgent support to this sector	()		()in adequate facilities for this department and this an urgent support to this sector
No. of children accessing SNE facilities	() Identification of students with special needs Mapping the available facilities	() Male Female Total 295 139 434	()		()Male Female Total 295 139 434
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	10,000	1,475	15 %		1,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,475	15 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,475	15 %		1,475
Reasons for over/under performance:	The children with special needs are not supported as we have inadequate financial resources for them and few partners intervening in this area .				
Total For Education : Wage Rect:	14,910,541	3,354,938	23 %		3,354,938
Non-Wage Reccurent:	4,243,602	40,946	1 %		40,946
GoU Dev:	7,372,561	16,016	0 %		16,016
Donor Dev:	172,083	39,521	23 %		39,521
Grand Total:	26,698,786	3,451,420	12.9 %		3,451,420

## Vote:556 Yumbe District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	6 Road equipment maintained 2 supervision vehicles serviced and maintained	No activity			No activity
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	9,000	0	0 %		0
228004 Maintenance – Other	53,903	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,903	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,903	0	0 %		0
Reasons for over/under performance: Works have been initiated awaiting completion no payments made so far.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	1 sector committee meeting held assorted stationery procured Daily news papers purchased Refreshments served to staff members offices cleaned			1 sector committee meeting held assorted stationery procured Daily news papers purchased Refreshments served to staff members offices cleaned
211101 General Staff Salaries	126,239	30,581	24 %		30,581
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	32,891	6,500	20 %		6,500
221007 Books, Periodicals & Newspapers	1,350	340	25 %		340
221009 Welfare and Entertainment	4,000	499	12 %		499
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	395	25 %		395

**Vote:556 Yumbe District****Quarter1**

227001 Travel inland	22,000	2,120	10 %	2,120
Wage Rect:	126,239	30,581	24 %	30,581
Non Wage Rect:	69,541	9,854	14 %	9,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,780	40,435	21 %	40,435

Reasons for over/under performance: activities implemented as planned.

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

N/A

Non Standard Outputs:	Road workers sensitized	Not planned	Not planned	
221002 Workshops and Seminars	17,309	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %	0
224006 Agricultural Supplies	1,821	0	0 %	0
227004 Fuel, Lubricants and Oils	1,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: Not planned

**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:				
263104 Transfers to other govt. units (Current)	328,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,124	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,124	0	0 %	0

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:				

## Vote:556 Yumbe District

## Quarter1

263101 LG Conditional grants (Current)	261,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,180	0	0 %	0

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), Aliodransyusi-Kali (9.2km), Yumbe-OdravuSS(12km), Kuru-Lomorajo (6km)	() Activities still ongoing	()	()Activities still ongoing
Length in Km of District roads periodically maintained	(2) drainage works improved roads shaped	() Not planned	()	()Not planned
Non Standard Outputs:	NA	Not Planned		Not planned

263367 Sector Conditional Grant (Non-Wage)	409,483	4,716	1 %	4,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,483	4,716	1 %	4,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,483	4,716	1 %	4,716

Reasons for over/under performance: Some activities are still ongoing

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

## Vote:556 Yumbe District

## Quarter1

Length in Km. of rural roads constructed	(221) Construction of Bridges and Roads under DRDIP, USMID in Construction of selected roads	() Procurement initiated	()	()procurement initiated
Non Standard Outputs:		Not planned		Not planned
281503 Engineering and Design Studies & Plans for capital works	467,419	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	467,419	0	0 %	0
312103 Roads and Bridges	18,713,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,648,398	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,648,398	0	0 %	0
Reasons for over/under performance: Procurement being initiated				
<b>Programme : 0482 District Engineering Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) Completion of Engineering Office	()	()	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>126,239</i>	<i>30,581</i>	<i>24 %</i>	<i>30,581</i>
<i>Non-Wage Reccurent:</i>	<i>1,182,231</i>	<i>14,570</i>	<i>1 %</i>	<i>14,570</i>
<i>GoU Dev:</i>	<i>19,728,398</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>21,036,868</i>	<i>45,151</i>	<i>0.2 %</i>	<i>45,151</i>

## Vote:556 Yumbe District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	- 2 laptops procured - water bills paid - Vehicle and motorcycles services and maintained - office stationary procured - Fuel and lubricants procured - ICT assorted computer accessories procured - Telecom services procured - office cleaning consumables procured	Paid traditional water office staff salaries for three months			Paid traditional water office staff salaries for three months
211101 General Staff Salaries	26,928	6,250	23 %		6,250
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	3,108	495	16 %		495
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	26,928	6,250	23 %		6,250
Non Wage Rect:	64,108	495	1 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,036	6,745	7 %		6,745
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(160) No. of supervision visits conducted during monitoring of water sources in the sub counties	(40) No. of supervision visits conducted during monitoring of water sources in the sub counties	( )		(40)No. of supervision visits conducted during monitoring of water sources in the sub counties

## Vote:556 Yumbe District

## Quarter1

No. of water points tested for quality	(0) No. of water points tested for quality	(0) N/A	(0)	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Committee meetings	(0) No. of District Water Supply and Sanitation Coordination Committee meetings	(0)	(0)No. of District Water Supply and Sanitation Coordination Committee meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Facilitation of staff travels out side the district on official duty	N/A		N/A
221002 Workshops and Seminars	5,520	0	0 %	0
227001 Travel inland	32,000	4,475	14 %	4,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,520	4,475	12 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,520	4,475	12 %	4,475
Reasons for over/under performance:	Delays in release of requested funds for the planned activities affected implementation of the planned quarter 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	(0) World water day celebrations National Hand washing day activities	(0)	(0)World water day celebrations National Hand washing day activities
No. of water user committees formed.	(20) Number of new water use r committees formed	(0) Number of new water use r committees formed	(0)	(0)Number of new water use r committees formed
No. of Water User Committee members trained	(180) Number of Water user committees members trained on operation and maintenance	(0) Number of Water user committees members trained on operation and maintenance	(0)	(0)Number of Water user committees members trained on operation and maintenance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(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) 10 Drama shows promoting water, sanitation and good hygiene practices 480 radio spot messages promoting water, sanitation and good hygiene practices	(0)	(0)10 Drama shows promoting water, sanitation and good hygiene practices 480 radio spot messages promoting water, sanitation and good hygiene practices

**Vote:556 Yumbe District****Quarter1**

Non Standard Outputs:		- 1 Planning and Advocacy meeting at the district level	N/A		N/A
		- 13 Planning and Advocacy meetings at Sub county level			
221002	Workshops and Seminars	21,428	0	0 %	0
227001	Travel inland	70,029	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		91,458	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		91,458	0	0 %	0
Reasons for over/under performance:		Delays in release of quarter one funds requested for implementation of the planned activities			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Payment of salary to contract staff (ADWO - Mobilization)	Salaries for contract staff paid for three months	Salaries for contract staff paid for three months	
281504	Monitoring, Supervision & Appraisal of capital works	14,326	4,283	30 %	4,283
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		14,326	4,283	30 %	4,283
External Financing:		0	0	0 %	0
Total:		14,326	4,283	30 %	4,283
Reasons for over/under performance:		N/A			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		- Appraisal, monitoring and supervision of capital projects undertaken			
		- Construction of Faecal Sludge treatment system in Kochi Sub county			
281504	Monitoring, Supervision & Appraisal of capital works	50,910	0	0 %	0



## Vote:556 Yumbe District

## Quarter1

312101 Non-Residential Buildings	1,500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,550,910	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,550,910	0	0 %	0

Reasons for over/under performance:

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

No. of public latrines in RGCs and public places	(1) Number of public toilet constructed at ADIBO RGC in Drajini Sub County	( )	( )	( )
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(20) No. of deep boreholes drilled (installed with hand pumps) across the district	( )	( )	( )
No. of deep boreholes rehabilitated	(43) No. of deep boreholes rehabilitated across the district	( )	( )	( )
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	764,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	764,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	764,549	0	0 %	0

Reasons for over/under performance:

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) No. of piped water supply systems constructed (borehole pumped water source)	( )	( )	( )
---	--	-----	-----	-----

## Vote:556 Yumbe District

## Quarter1

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)	( )	( )	( )
Non Standard Outputs:	N/A			
312104 Other Structures	4,002,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,002,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,002,210	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(2) Construction of 1 valley dam at Gbiria in Ariwa S/C, Construction of 1 valley dam at Kulacha in Kululu s/c	( )	( )	( )
Non Standard Outputs:	N/A			
312104 Other Structures	3,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	26,928	6,250	23 %	6,250
Non-Wage Reccurent:	193,085	4,970	3 %	4,970
GoU Dev:	9,406,994	4,283	0 %	4,283
Donor Dev:	0	0	0 %	0
Grand Total:	9,627,008	15,503	0.2 %	15,503

## Vote:556 Yumbe District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Wetlands Preservation Upheld Micro Climate Enhanced Wetlands Restored				
211101 General Staff Salaries	141,254	31,376	22 %		31,376
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	595	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223006 Water	392	0	0 %		0
224004 Cleaning and Sanitation	700	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	141,254	31,376	22 %		31,376
Non Wage Rect:	8,187	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,441	31,376	21 %		31,376
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	( )	Area (Ha) of trees established (planted and surviving)	( )	( )	( )
Number of people (Men and Women) participating in tree planting days	(1500)	Number of people (Men and Women) participating in tree planting days	( )	( )	( )
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,137,116	0	0 %		0
221002 Workshops and Seminars	453,310	0	0 %		0
224006 Agricultural Supplies	686,365	0	0 %		0

## Vote:556 Yumbe District

## Quarter1

227001 Travel inland	6,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283,551	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,283,551	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	() No. of Agro forestry Demonstrations	()	()	()
No. of community members trained (Men and Women) in forestry management	(200) No. of community members trained (Men and Women) in forestry management	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	377,759	0	0 %	0
221002 Workshops and Seminars	159,343	0	0 %	0
224006 Agricultural Supplies	216,415	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,517	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,517	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	() No. of monitoring and compliance surveys/inspections undertaken	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() No. of Water Shed Management Committees formulated	()	()	()

## Vote:556 Yumbe District

## Quarter1

Non Standard Outputs:	N/A			
221002 Workshops and Seminars	7,000	1,248	18 %	1,248
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,248	16 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,248	16 %	1,248
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) No. of Wetland Action Plans and regulations developed	( )	( )	( )
Area (Ha) of Wetlands demarcated and restored	(60) Area (Ha) of Wetlands demarcated and restored	( )	( )	( )
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	3,500	0	0 %	0
224006 Agricultural Supplies	7,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	( ) No. of community women and men trained in ENR monitoring	( )	( )	( )
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	6,500	0	0 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:				

## Vote:556 Yumbe District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	()	No. of new land disputes settled within FY ( )		( )	( )
Non Standard Outputs:	N/A				
211101 General Staff Salaries	41,616	8,736	21 %		8,736
221002 Workshops and Seminars	6,500	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	41,616	8,736	21 %		8,736
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,616	8,736	17 %		8,736
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Natural Resource Office Refurbished				
312101 Non-Residential Buildings	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	182,870	40,112	22 %		40,112
Non-Wage Reccurent:	3,095,755	1,248	0 %		1,248
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,293,626	41,360	1.3 %		41,360

## Vote:556 Yumbe District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Youth Groups Appraised Women Groups Appraised Youth and Women Groups Monitored Coordination meeting held 50 Yigs Funded 20 WIGs funded	N/A			N/A
221002 Workshops and Seminars	6,000	0	0 %		0
224006 Agricultural Supplies	1,100,000	0	0 %		0
227001 Travel inland	124,259	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,230,259	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,230,259	0	0 %		0
Reasons for over/under performance: Expected fund from YLP and UWEP not received					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities in 26 Sub Counties/Town Councils Monitored  Communities in 26 Sub Counties/Town Councils Mobilised for government programmes	N/A			N/A
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Delay in accessing of funds.					
<b>Output : 108105 Adult Learning</b>					

## Vote:556 Yumbe District

## Quarter1

No. FAL Learners Trained	(800) Number of FAL Learners trained	(812) N/A	( )	(812)Number of FAL Learners trained
Non Standard Outputs:	Stationery procured 26 FAL Instructors Facilitated 2 Coordination meeting held FAL Cycles monitored Reading materials printed	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Delay in accessing funds			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Staffs trained in Gender Mainstreaming Staffs mentored in Gender mainstreaming	Gender matrix Analysis Developed. Capacity building training for cultural leaders and CDOs on cultural mainstreaming. Awareness creation through Radio talk show on negative cultural practices against women and girls.		Gender matrix Analysis Developed. Capacity building training for cultural leaders and CDOs on cultural mainstreaming. Awareness creation through Radio talk show on negative cultural practices against women and girls.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,000	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:	Late receipt of funds for activities.			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	( ) Number of Child Cases and Juveniles handled and Settled	(18) Number of Child Cases and Juveniles handled and Settled	( )	(18)Number of Child Cases and Juveniles handled and Settled



## Vote:556 Yumbe District

## Quarter1

Non Standard Outputs:		4 DOVC meeting carried out Social inquiry carried out Juveniles transported to Arua Remand Home Preventive and Response activities carried on VAC	Case management (Juveniles 18, child neglect 3, missing Child 3) 4 days training of CDOs on parenting skills and communication development. Dialogue on parenting for 260. Dialogue with adolescents 260.	Case management (Juveniles 18, child neglect 3, missing Child 3) 4 days training of CDOs on parenting skills and communication development. Dialogue on parenting for 260. Dialogue with adolescents 260.	
221002	Workshops and Seminars	102,000	9,495	9 %	9,495
227001	Travel inland	319,694	39,750	12 %	39,750
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	1,750	19 %	1,750
Gou Dev:		0	0	0 %	0
External Financing:		414,694	47,495	11 %	47,495
Total:		423,694	49,245	12 %	49,245
Reasons for over/under performance:		The performance is a bit high because of support from UNICEF			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		( ) Number of Youth Council Supported at District level	(1) Number of Youth Council Support at District level	( )	(1)Number of Youth Council Support at District level
Non Standard Outputs:		youth groups monitored 4 Executive meeting held 2 Youth Council meeting held Mobilisation of Youth for government programs carried out on quarterly bases	N/A		N/A
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	0	0 %	0
Reasons for over/under performance:		Late receipt of funds			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		( ) Number of Assistance Aids Supplied to	(0) Number of Assistance Aids Supplied	( )	(0)Number of Assistance Aids Supplied

## Vote:556 Yumbe District

## Quarter1

Non Standard Outputs:		Field and Desk Appraisal carried out IGA provided for 8 PWD groups 2 PWD and 2 Older Persons council held 4 PWD and 4 Older person Executive meeting held PWD and Elder persons programmes monitored PWD and Older persons Mobilised for Government Programme	N/A	N/A	
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
282101	Donations	14,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,000	0	0 %	0
Reasons for over/under performance:		Late receipt of fund			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural event carried out	N/A	N/A	
221002	Workshops and Seminars	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	0	0 %	0
Reasons for over/under performance:		Late receipt of funds			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		10 work places inspected	N/A	N/A	
227001	Travel inland	1,000	0	0 %	0
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:		Late receipt of funds			

## Vote:556 Yumbe District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	10 Labour disputes settled	7 Labour disputes settled			7 Labour disputes settled
227001 Travel inland	1,000	0	0 %		0
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:	There is increase in Labour disputes reported because of awareness that have been created				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	( ) Number of Women Council Supported	(1) Number of Women Council Supported	( )		(1)Number of Women Council Supported
Non Standard Outputs:	Women groups monitored	N/A			N/A
	4 Executive meeting held				
	2 Women Council meeting held				
	Mobilisation of Women for government programs carried out on quarterly bases				
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	Late receipt of funds				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	PWD Aid Procured	N/A			N/A
224001 Medical and Agricultural supplies	2,000	0	0 %		0

## Vote:556 Yumbe District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate funds in first quarter

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

N/A

Non Standard Outputs: 8 National events carried 64 CBOs registered 3 sector Committee meeting held. 64 CBOs registered 3 sector Committee meeting held.

12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector staff meeting held Sector Monitoring carried out Projects screened for Social Impact assessment

211101 General Staff Salaries	230,119	48,167	21 %	48,167
221002 Workshops and Seminars	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,500	625	25 %	625
222001 Telecommunications	2,000	500	25 %	500
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	23,000	4,130	18 %	4,130
227004 Fuel, Lubricants and Oils	8,091	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0

Wage Rect:	230,119	48,167	21 %	48,167
Non Wage Rect:	60,091	5,755	10 %	5,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,210	53,922	19 %	53,922

Reasons for over/under performance: Late receipt of funds

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

N/A

Non Standard Outputs: Multi-Purpose Hall Constructed N/A N/A

## Vote:556 Yumbe District

## Quarter1

312101 Non-Residential Buildings	800,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	0	0 %	0
Reasons for over/under performance:	Funds not received			
<i>Total For Community Based Services : Wage Rect:</i>	<i>230,119</i>	<i>48,167</i>	<i>21 %</i>	<i>48,167</i>
<i>Non-Wage Reccurent:</i>	<i>1,377,350</i>	<i>7,505</i>	<i>1 %</i>	<i>7,505</i>
<i>GoU Dev:</i>	<i>800,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>414,694</i>	<i>47,495</i>	<i>11 %</i>	<i>47,495</i>
<i>Grand Total:</i>	<i>2,822,162</i>	<i>103,167</i>	<i>3.7 %</i>	<i>103,167</i>

## Vote:556 Yumbe District

## Quarter1

## 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:	2 Staff Salary Paid Assorted Office Equipment Maintained Management Coordinated Planning functions coordinated	1- 2 Staff salary paid for the quarter 2- Office Equipments and Motorcycles Maintained 2- DPU office well coordinated and managed			1- 2 Staff salary paid for the quarter 2- Office Equipments and Motorcycles Maintained 2- DPU office well coordinated and managed
211101 General Staff Salaries	33,570	5,899	18 %		5,899
213001 Medical expenses (To employees)	2,000	500	25 %		500
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	244	24 %		244
221012 Small Office Equipment	1,200	300	25 %		300
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	4,600	1,150	25 %		1,150
228004 Maintenance – Other	1,000	250	25 %		250
Wage Rect:	33,570	5,899	18 %		5,899
Non Wage Rect:	12,000	2,994	25 %		2,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,570	8,893	20 %		8,893
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1- Planner 2- Senior Planner	( )		( )	( )
No of Minutes of TPC meetings	(12) Monthly DTPC Meetings Held	( )		( )	( )
Non Standard Outputs:	Quarterly Management and Coordination Meetings				
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	2,000	500	25 %		500

## Vote:556 Yumbe District

## Quarter1

227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,875	25 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,875	25 %	1,875
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
N/A				
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:				
1-Demographic data collected				
2-Meetings/Workshops				
3-Harmonized Data Base (DD Atlas)developed				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	304	15 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	304	12 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	304	12 %	304
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:				
1.Project Proposals Generated				
2. District Capital Works/Projects Appraised				
221002 Workshops and Seminars	2,000	667	33 %	667
221011 Printing, Stationery, Photocopying and Binding	1,500	58	4 %	58

## Vote:556 Yumbe District

## Quarter1

222001 Telecommunications	1,000	300	30 %	300
227001 Travel inland	2,000	666	33 %	666
227004 Fuel, Lubricants and Oils	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	2,191	27 %	2,191
External Financing:	0	0	0 %	0
Total:	8,000	2,191	27 %	2,191

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

1-Planning Meetings  
Organized &  
coordinated  
2-Budget  
Conferences  
Organized  
3-Training  
Workshops  
Organized  
4-Quarterly reports  
prepared and  
summitted

221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	443	22 %	443
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	33 %	1,667
227001 Travel inland	4,000	1,333	33 %	1,333
227004 Fuel, Lubricants and Oils	5,000	1,666	33 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	5,109	26 %	5,109
External Financing:	0	0	0 %	0
Total:	20,000	5,109	26 %	5,109

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

1-Analysis of Admin  
Data & Develop  
District Profile,  
briefs Strengthened  
2-Checklists  
Developed and  
Disseminated  
3-Planning  
information &  
guidelines  
Disseminated

221002 Workshops and Seminars	1,000	54	5 %	54
-------------------------------	-------	----	-----	----



## Vote:556 Yumbe District

## Quarter1

222001 Telecommunications	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	54	3 %	54
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	54	3 %	54

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Planning Unit rationalized and Functional			
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,000	171	17 %	171
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	475	16 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	646	5 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	646	5 %	646

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	1-Quarterly monitoring exercise conducted 2-Quarterly Review Meetings Conducted 3-Quality Assurance and Performance Assessment/Reviews (Quarterly, Semi & Annual) Conducted	1- First Quarter Monitoring Conducted 2- One Evaluation meeting Organized after the monitoring exercise 3- First Quarter Programmes Performance Review Organized	1- First Quarter Monitoring Conducted 2- One Evaluation meeting Organized after the monitoring exercise 3- First Quarter Programmes Performance Review Organized	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333	33 %	1,333
222001 Telecommunications	2,000	667	33 %	667
227001 Travel inland	20,000	4,986	25 %	4,986

## Vote:556 Yumbe District

## Quarter1

227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	6,986	22 %	6,986
External Financing:	0	0	0 %	0
Total:	32,000	6,986	22 %	6,986
Reasons for over/under performance:	1- inadequate facilitation 2- Transport challenges 3- Group 2 did not reach all the projects sites especially those in Aringa Central 4- Some members become hesitant to complete the field works after signing their allowances			
<i>Total For Planning : Wage Rect:</i>	<i>33,570</i>	<i>5,899</i>	<i>18 %</i>	<i>5,899</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>6,373</i>	<i>16 %</i>	<i>6,373</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>14,286</i>	<i>24 %</i>	<i>14,286</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>133,570</i>	<i>26,557</i>	<i>19.9 %</i>	<i>26,557</i>

## Vote:556 Yumbe District

## Quarter1

## 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:	-Quarterly Audit reports produced and report submitted -Special Audit reports produced and submitted to the relevant authorities - Staff welfare catered for -Government projects Audited and report produced -Investigations done and report produced -Assets maintained ( motorcycles and Computers) -Audit follow ups done - Other mandatory reports prepared and submitted	Submission of Internal Audit Quarterly reports to Office of IAG, OAG and Audit Committee for Northern Region Assessment of adequacy of Financial and Internal controls in the newly created Lowe Local Governments  Coordination of Internal Audit office, welfare and small office equipment			Submission of Internal Audit Quarterly reports to Office of IAG, OAG and Audit Committee for Northern Region Assessment of adequacy of Financial and Internal controls in the newly created Lowe Local Governments  Coordination of Internal Audit office, welfare and small office equipment
211101 General Staff Salaries	25,460	5,564	22 %		5,564
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	800	100	13 %		100
222001 Telecommunications	400	50	13 %		50
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	800	100	13 %		100
Wage Rect:	25,460	5,564	22 %		5,564
Non Wage Rect:	15,600	450	3 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,060	6,014	15 %		6,014
Reasons for over/under performance:	Inadequate staffing and inadequate budgetary allocations for internal audit coupled with the big audit universe of the Vote				
Output : 148202 Internal Audit					

## Vote:556 Yumbe District

## Quarter1

No. of Internal Department Audits	() Audit done covering the entire audit universe	() 25		()	()Higher and Lower Local Governments, schools and health units
Date of submitting Quarterly Internal Audit Reports	() NA	() 1		()	()30th October 2021
Non Standard Outputs:	Lower Local Governments Audited Audit follow ups done	Audit of Accounts of Lower Local Governments Follow up internal audit recommendations Audit of Accounts Secondary Schools			Audit of Accounts of Lower Local Governments Follow up internal audit recommendations Audit of Accounts Secondary Schools
227001 Travel inland	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		400
Reasons for over/under performance:	Low staffing levels and inadequate funds				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring of Capital Projects done	Mentorship of health staff on financial accountability			Mentorship of health staff on financial accountability
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		600
Reasons for over/under performance:	None				
Total For Internal Audit : Wage Rect:	25,460	5,564	22 %		5,564
Non-Wage Reccurent:	20,000	1,450	7 %		1,450
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,460	7,014	15.4 %		7,014

## Vote:556 Yumbe District

## Quarter1

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council	(11) No. of trade sensitization meetings organized at the District/Municipal Council	(1) No. of trade sensitization meetings organized at the District/Municipal Council	()		(1) 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	(1) No of businesses inspected for compliance to the law	()		(1) No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(550) No of businesses issued with trade licenses	()	()		()
Non Standard Outputs:	District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.	Completion of Lodonga Road Side Market at Nyori Parish, Mvuli village, 2 Trainings of Cooperative and SACCO Group leaders on formation and Leadership roles, 1 Training on Honey Processing for 2 Groups. Staff Salary Paid. 1 Radio Talk show held on the Emyooga Program. Market Data collected and disseminated			Completion of Lodonga Road Side Market at Nyori Parish, Mvuli village, 2 Trainings of Cooperative and SACCO Group leaders on formation and Leadership roles, 1 Training on Honey Processing for 2 Groups. Staff Salary Paid. 1 Radio Talk show held on the Emyooga Program. Market Data collected and disseminated
211101 General Staff Salaries	21,899	5,165	24 %		5,165
211103 Allowances (Incl. Casuals, Temporary)	1,500	135	9 %		135
213001 Medical expenses (To employees)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,050	440	21 %		440
221011 Printing, Stationery, Photocopying and Binding	2,500	496	20 %		496
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	1,635	408	25 %		408
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	10,500	0	0 %		0
228002 Maintenance - Vehicles	2,000	250	13 %		250

## Vote:556 Yumbe District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	21,899	5,165	24 %	5,165
Non Wage Rect:	26,185	2,979	11 %	2,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,084	8,144	17 %	8,144
Reasons for over/under performance: There were no major challenges encountered in the quarter.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(8) Awareness creation during radio talk shows on trade industry and local economic development issues carried out.	(1) No of awareness radio shows participated in	( )	(1) No of awareness radio shows participated in
No of businesses assisted in business registration process	(650) Businesses assisted in registration processes	( )	( )	( )
No. of enterprises linked to UNBS for product quality and standards	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(20) Producers or producer groups linked to market internationally through UEPB	(0) No. of producers or producer groups linked to market internationally through UEPB	( )	(0) No. of producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(48) market information reports disseminated for information to producers and producer groups	(1) No. of market information reports disseminated	( )	(1) No. of market information reports disseminated
Non Standard Outputs:	N/A	Collection of Market information and dissemination		Collection of Market information and dissemination
221001 Advertising and Public Relations	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0

## Vote:556 Yumbe District

## Quarter1

227001 Travel inland	900	221	25 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	221	6 %	221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	221	6 %	221
Reasons for over/under performance: There were no challenges faced				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(65) Cooperative groups supervised Existing and new cooperative groups organized and re-organized.	(14) Cooperative groups supervised Existing and new cooperative groups organized and re-organized.	( )	( ) Cooperative groups supervised Existing and new cooperative groups organized and re-organized.
No. of cooperative groups mobilised for registration	(65) cooperative groups mobilized for registration	(18) cooperative groups mobilized for registration	( )	( ) cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(65) Cooperatives assisted in registration	(16) No. of cooperatives assisted in registration	( )	(16) No. of cooperatives assisted in registration
Non Standard Outputs:	N/A	No. of cooperatives assisted in registration cooperative groups mobilized for registration Cooperative groups supervised Existing and new cooperative groups organized and re-organized.		No. of cooperatives assisted in registration cooperative groups mobilized for registration Cooperative groups supervised Existing and new cooperative groups organized and re-organized.
221002 Workshops and Seminars	3,500	875	25 %	875
224001 Medical and Agricultural supplies	90,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,500	875	1 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,500	875	1 %	875
Reasons for over/under performance: Covid-19 Pandemic. Traveling challenges				
<b>Capital Purchases</b>				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	Market Stall Fenced at Lodonga Sub County; Mavule Village	Process in Procurement Stage		Process in Procurement Stage
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0

## Vote:556 Yumbe District

## Quarter1

312101 Non-Residential Buildings	28,500	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: Delay in Procurement Process by the Procurement Office to Procure a contractor				
<i>Total For Trade Industry and Local Development :</i>	<i>21,899</i>	<i>5,165</i>	<i>24 %</i>	<i>5,165</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>130,085</i>	<i>4,075</i>	<i>3 %</i>	<i>4,075</i>
<i>GoU Dev:</i>	<i>30,000</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>181,984</i>	<i>9,240</i>	<i>5.1 %</i>	<i>9,240</i>



## Vote:556 Yumbe District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : APO</b>				<b>774,887</b>	<b>261,278</b>
<b>Sector : Works and Transport</b>				<b>28,851</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>28,851</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>21,351</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Apo Sub County	Kerila Kerila	Other Transfers from Central Government		21,351	0
<i>Output : District Roads Maintenance (URF)</i>				<b>7,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Acholi Yumbe Barakala Road	Other Transfers from Central Government		7,500	0
<b>Sector : Education</b>				<b>708,493</b>	<b>251,892</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>708,493</b>	<b>251,892</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>251,892</b>
Item : 211101 General Staff Salaries					
-	Yeta Acholi p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
-	Acholi Agonga p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
-	Kerila Banika Is p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
-	Aria Bilijia p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
-	Kerila Eleke p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
-	Pena Fataha p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
-	Aria Kisimunga p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
-	Orinji Logoa p/s	Sector Conditional Grant (Wage)	,,,,,,	0	251,892
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>121,943</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:556 Yumbe District

## Quarter1

ACHOLI P.S.	Yeta	Sector Conditional Grant (Non-Wage)	10,921	0
AGONGA P.S	Acholi	Sector Conditional Grant (Non-Wage)	12,378	0
BANIKA ISLAMIC P.S	Kerila	Sector Conditional Grant (Non-Wage)	14,644	0
BILIJIA P.S.	Aria	Sector Conditional Grant (Non-Wage)	13,556	0
ELEKE P.S.	Kerila	Sector Conditional Grant (Non-Wage)	19,370	0
FATAHA P.S	Pena	Sector Conditional Grant (Non-Wage)	13,420	0
KISIMUNGA P.S	Aria	Sector Conditional Grant (Non-Wage)	8,570	0
LOGOA P.S.	Orinji	Sector Conditional Grant (Non-Wage)	13,454	0
OMBA P.S.	Pena	Sector Conditional Grant (Non-Wage)	15,630	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>549,550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
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	299,550	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acholi Acholi p/s	Sector Development work still in procurement process	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aringa Banika Islamic p/s	Sector Development In procurement process	5,000	0
<b>Sector : Health</b>			<b>37,543</b>	<b>9,386</b>
<b>Programme : Primary Healthcare</b>			<b>37,543</b>	<b>9,386</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,543</b>	<b>9,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO HC III	Kerila	Sector Conditional Grant (Non-Wage)	37,543	9,386
<b>LCIII : KERWA</b>			<b>2,679,998</b>	<b>127,038</b>

**Vote:556 Yumbe District****Quarter1**

<b>Sector : Works and Transport</b>			<b>37,833</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>37,833</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>20,528</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kerwa Sub County	Kerwa Kerwa Sub County HQs	Other Transfers from Central Government	20,528	0
<i>Output : District Roads Maintenance (URF)</i>			<b>17,305</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Kerwa Mijale Kilaji road	Other Transfers from Central Government	17,305	0
<b>Sector : Education</b>			<b>1,819,913</b>	<b>117,652</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>117,466</b>	<b>117,652</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>117,652</b>
Item : 211101 General Staff Salaries				
-	Mijikita Kerwa p/s	Sector Conditional Grant (Wage)	0	117,652
-	Kerwa Kilaji p/s	Sector Conditional Grant (Wage)	0	117,652
-	Kopionga Matu p/s	Sector Conditional Grant (Wage)	0	117,652
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>117,466</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kerwa Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	25,820	0
Kilaji Primary School	Kerwa	Sector Conditional Grant (Non-Wage)	15,732	0
Matu Primary School	Kopionga	Sector Conditional Grant (Non-Wage)	18,741	0
Mijale Primary School	Rodo	Sector Conditional Grant (Non-Wage)	27,664	0
Mijikita Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	8,796	0
Osubira Primary School	Wandi	Sector Conditional Grant (Non-Wage)	20,713	0
<i>Programme : Secondary Education</i>			<b>1,702,446</b>	<b>0</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>1,702,446</b>	<b>0</b>

## Vote:556 Yumbe District

## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijikita Kerwa SeedSS and Drajini Seed SS	Sector Development Grant	1,702,446	0
<b>Sector : Health</b>			<b>180,043</b>	<b>9,386</b>
<b>Programme : Primary Healthcare</b>			<b>180,043</b>	<b>9,386</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,543</b>	<b>9,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KERWA HC III	Kopionga	Sector Conditional Grant (Non-Wage)	37,543	9,386
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kopionga Pacific Village	Sector Development contract award Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>642,210</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>642,210</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>642,210</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kerwa Kerwa Rural growth center	Sector Development Grant	642,210	0
<b>LCIII : KEI</b>			<b>4,512,652</b>	<b>373,744</b>
<b>Sector : Works and Transport</b>			<b>3,204,557</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,204,557</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>28,807</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kei Sub County	Akaya Kei Sub County HQs	Other Transfers from Central Government	28,807	0
<b>Output : District Roads Maintenance (URF)</b>			<b>75,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Toliki Awoba Tuliki Adiba Road	Other Transfers from Central Government	10,875	0
Roads and Engineering	Joke Koko Matuma Oria Loop	Other Transfers from Central Government	24,750	0

## Vote:556 Yumbe District

## Quarter1

Roads and Engineering	Awoba Kuru Lobe Road	Other Transfers from Central Government	12,000	0
Roads and Engineering	Palaja Rodo Kaya	Other Transfers from Central Government	10,875	0
Roads and Engineering	Akaya Urungu Matuma Road	Other Transfers from Central Government	5,250	0
Roads and Engineering	Toliki Yumbe Lobe Road	Other Transfers from Central Government	12,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,100,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Gichara Koka Robe road Kii Bridge	Other Transfers from Central Government	1,500,000	0
Roads and Bridges - Bridges-1557	Awoba Kuru Lobe road rehabilitation	Other Transfers from Central Government	1,600,000	0
<b>Sector : Education</b>			<b>932,990</b>	<b>342,468</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>635,080</b>	<b>342,468</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>342,468</b>
Item : 211101 General Staff Salaries				
-	Gimere	Sector Conditional Grant (Wage)	0	342,468
-	Awoba Akia p/s	Sector Conditional Grant (Wage)	0	342,468
-	Awoba Awoba p/s	Sector Conditional Grant (Wage)	0	342,468
-	Awoba Drachia hills p/s	Sector Conditional Grant (Wage)	0	342,468
-	Gichara Gichara p/s	Sector Conditional Grant (Wage)	0	342,468
-	Gichara Jalata p/s	Sector Conditional Grant (Wage)	0	342,468
-	Palaja Kanabu Hill p/s	Sector Conditional Grant (Wage)	0	342,468
-	Gichara Kechuru p/s	Sector Conditional Grant (Wage)	0	342,468
-	Palaja Keyi p/s	Sector Conditional Grant (Wage)	0	342,468
-	Gichara Koka p/s	Sector Conditional Grant (Wage)	0	342,468
-	Awoba Kubali p/s	Sector Conditional Grant (Wage)	0	342,468

## Vote:556 Yumbe District

## Quarter1

-	Gimere Lamgba p/s	Sector Conditional Grant (Wage)	0	342,468
-	Palaja Lobe p/s	Sector Conditional Grant (Wage)	0	342,468
-	Gimere Tuliki p/s	Sector Conditional Grant (Wage)	0	342,468
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>219,006</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akia Primary School	Awoba	Sector Conditional Grant (Non-Wage)	10,510	0
Awoba Primary School	Awoba	Sector Conditional Grant (Non-Wage)	20,327	0
Drachia Hill Primary School	Awoba	Sector Conditional Grant (Non-Wage)	13,145	0
Gichara Primary School	Gichara	Sector Conditional Grant (Non-Wage)	20,526	0
Jalata Primary School	Gichara	Sector Conditional Grant (Non-Wage)	7,742	0
Kanabu Hill Primary School	Palaja	Sector Conditional Grant (Non-Wage)	13,558	0
Kechuru Primary School	Gichara	Sector Conditional Grant (Non-Wage)	10,921	0
Keyi Primary School	Palaja	Sector Conditional Grant (Non-Wage)	18,039	0
Koka Primary School	Gichara	Sector Conditional Grant (Non-Wage)	14,867	0
Kubali Primary School	Awoba	Sector Conditional Grant (Non-Wage)	16,735	0
Lamgba Primary School	Gimere	Sector Conditional Grant (Non-Wage)	9,731	0
Lobe Primary School	Palaja	Sector Conditional Grant (Non-Wage)	12,830	0
Matuma Primary School	Gimere	Sector Conditional Grant (Non-Wage)	14,117	0
Oria Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,681	0
Tuliki Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,167	0
Urungu Primary School	Palaja	Sector Conditional Grant (Non-Wage)	11,111	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>379,074</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Palaja Keyi p/s	Other Transfers from Central Government	379,074	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>

## Vote:556 Yumbe District

## Quarter1

Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gimere Tuliki p/s	Sector Development Grant	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awoba Kubali p/s	Sector Development Grant	In procurement process	5,000
<b>Programme : Secondary Education</b>			<b>297,910</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,910</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROMOGI SEED S.S	Gichara	Sector Conditional Grant (Non-Wage)	47,910	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awoba KEI SEED SS	Other Transfers from Central Government	250,000	0
<b>Sector : Health</b>			<b>375,105</b>	<b>31,276</b>
<b>Programme : Primary Healthcare</b>			<b>375,105</b>	<b>31,276</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>31,248</b>	<b>7,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEI HEALTH CENTRE III	Rodo	Sector Conditional Grant (Non-Wage)	31,248	7,812
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>93,857</b>	<b>23,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gichara Health Centre II	Gichara	Sector Conditional Grant (Non-Wage)	18,771	4,693
LOBE HC II	Akaya	Sector Conditional Grant (Non-Wage)	18,771	4,693
MATUMA HC III	Gimere	Sector Conditional Grant (Non-Wage)	37,543	9,386
Tuliki Health Centre II	Gimere	Sector Conditional Grant (Non-Wage)	18,771	4,693
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:556 Yumbe District

## Quarter1

Building Construction - Staff Houses- 263	Gimere Embetre Village	Other Transfers from Central Government	250,000	0
<b>LCIII : ODRAVU</b>			<b>1,132,112</b>	<b>170,202</b>
<b>Sector : Works and Transport</b>			<b>78,859</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,859</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>23,485</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Odravu Sub County	Wolo Odravu Sub County HQs	Other Transfers from Central Government	23,485	0
<b>Output : District Roads Maintenance (URF)</b>			<b>55,374</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Moli Kulikulinga Kuru Road	Other Transfers from Central Government	15,437	0
Roads and Engineering	Ambelechu Odravu Lodonga	Other Transfers from Central Government	31,500	0
Roads and Engineering	Mogoju Yumbe Odravu SS Road	Other Transfers from Central Government	8,437	0
<b>Sector : Education</b>			<b>884,310</b>	<b>127,966</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>639,752</b>	<b>127,966</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>127,966</b>
Item : 211101 General Staff Salaries				
-	Oluba	Sector Conditional Grant (Wage)	0	127,966
-	Bangotuti Abiriamajo p/s	District Unconditional Grant (Wage)	0	127,966
-	Bangotuti Abiriamajo p/s	Sector Conditional Grant (Wage)	0	127,966
-	Moli Alaba Islamic p/s	Sector Conditional Grant (Wage)	0	127,966
-	Abara Kado p/s	Sector Conditional Grant (Wage)	0	127,966
-	Oluba Kulikulinga Islamic p/s	Sector Conditional Grant (Wage)	0	127,966
-	Wolo Kulinga Islamic p/s	Sector Conditional Grant (Wage)	0	127,966



## Vote:556 Yumbe District

## Quarter1

-	Wolo Kumuna p/s	Sector Conditional Grant (Wage)	.....	0	127,966
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>253,103</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alaba Is Primary School	Moli	Sector Conditional Grant (Non-Wage)		13,709	0
Kado Primary School	Abara	Sector Conditional Grant (Non-Wage)		11,096	0
Kulinga Primary School	Wolo	Sector Conditional Grant (Non-Wage)		9,901	0
Kulukulinga primary School	Oluba	Sector Conditional Grant (Non-Wage)		19,385	0
Kumia Primary School	Oluba	Sector Conditional Grant (Non-Wage)		10,527	0
Kumuna Primary School	Wolo	Sector Conditional Grant (Non-Wage)		18,928	0
Lodenga Primary School	Lui	Sector Conditional Grant (Non-Wage)		10,984	0
Moli Primary School	Moli	Sector Conditional Grant (Non-Wage)		10,904	0
Nyoko Kobo Primary School	Nyoko	Sector Conditional Grant (Non-Wage)		11,518	0
Nyoko Primary School	Nyoko	Sector Conditional Grant (Non-Wage)		10,054	0
Odravu Primary School	Lui	Sector Conditional Grant (Non-Wage)		17,619	0
Oluba Primary School	Oluba	Sector Conditional Grant (Non-Wage)		15,285	0
Pakayo Primary School	Lui	Sector Conditional Grant (Non-Wage)		18,110	0
Rimbe Primary School	Moli	Sector Conditional Grant (Non-Wage)		23,739	0
Wetikoro Primary School	Lui	Sector Conditional Grant (Non-Wage)		10,148	0
Wolo Primary School	Wolo	Sector Conditional Grant (Non-Wage)		8,864	0
Abiriamajo Primary School	Bangotuti	Sector Conditional Grant (Non-Wage)		32,333	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>381,649</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Ludara Nyoko Kobo PS	Sector Development Grant	In procurement process,	131,649	0
Building Construction - Building Costs-209	Lui Odravu p/s	Other Transfers from Central Government	In procurement process,	250,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>

## Vote:556 Yumbe District

## Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wolo Kumuna p/s	Sector Development Grant	In procurement process	5,000
				0
<b>Programme : Secondary Education</b>				<b>244,558</b>
				<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>244,558</b>
				<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lui OdravuSS Library project	Other Transfers from Central Government		244,558
				0
<b>Sector : Health</b>				<b>168,943</b>
				<b>42,236</b>
<b>Programme : Primary Healthcare</b>				<b>168,943</b>
				<b>42,236</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>168,943</b>
				<b>42,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIAMAJO HC II	Bangotuti	Sector Conditional Grant (Non-Wage)		18,771
				4,693
AMBELECHU HC II	Lui	Sector Conditional Grant (Non-Wage)		18,771
				4,693
Bangatuti HC III	Bangotuti	Sector Conditional Grant (Non-Wage)		37,543
				9,386
KULIKULINGA HC III	Oluba	Sector Conditional Grant (Non-Wage)		37,543
				9,386
Moli Health Centre II	Moli	Sector Conditional Grant (Non-Wage)		18,771
				4,693
Yangani HC III	Oluba	Sector Conditional Grant (Non-Wage)		37,543
				9,386
<b>LCIII : ROMOGI</b>				<b>11,686,883</b>
				<b>179,444</b>
<b>Sector : Works and Transport</b>				<b>9,939,029</b>
				<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,939,029</b>
				<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>25,468</b>
				<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Romogi Sub County	Locomgbo Romogi Sub County HQs	Other Transfers from Central Government		25,468
				0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>				<b>9,913,560</b>
				<b>0</b>
Item : 312103 Roads and Bridges				

## Vote:556 Yumbe District

## Quarter1

Roads and Bridges - Bridges-1557	Bidibidi Bidibidi Iyete Road and Kulupi Bridge construction	Other Transfers from Central Government	,	1,500,000	0
Roads and Bridges - Bridges-1557	Bidibidi USMID Projects in Bidbid Settlement	District Discretionary Development Equalization Grant	,	8,413,560	0
<b>Sector : Education</b>				<b>366,453</b>	<b>146,594</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>229,428</b>	<b>146,594</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>146,594</b>
Item : 211101 General Staff Salaries					
-	Baringa Barakala p/s	Sector Conditional Grant (Wage)	,,,,	0	146,594
-	Baringa East Alipi p/s	Sector Conditional Grant (Wage)	,,,,	0	146,594
-	Locomgbo Iyete p/s	Sector Conditional Grant (Wage)	,,,,	0	146,594
-	Locomgbo Legu p/s	Sector Conditional Grant (Wage)	,,,,	0	146,594
-	Locomgbo Locomgbo p/s	Sector Conditional Grant (Wage)	,,,,	0	146,594
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>108,502</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barakala Primary School	Baringa	Sector Conditional Grant (Non-Wage)		28,324	0
East Alipi Primary School	Baringa	Sector Conditional Grant (Non-Wage)		15,312	0
Iyete Priamary School	Locomgbo	Sector Conditional Grant (Non-Wage)		10,588	0
Legu Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		8,949	0
Locomgbo Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		11,431	0
Obero Primay School	Bidibidi	Sector Conditional Grant (Non-Wage)		12,011	0
Obero West School	Bidibidi	Sector Conditional Grant (Non-Wage)		9,692	0
Swinga Is Primary	Swinga	Sector Conditional Grant (Non-Wage)		12,196	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>120,926</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

## Vote:556 Yumbe District

## Quarter1

Building Construction - Building Costs-209	Locomgbo Legu PS	Sector Development Grant	In procurement process	120,926	0
<b>Programme : Secondary Education</b>				<b>137,025</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>137,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Midigo SS	Onoko	Sector Conditional Grant (Non-Wage)		137,025	0
<b>Sector : Health</b>				<b>581,400</b>	<b>32,850</b>
<b>Programme : Primary Healthcare</b>				<b>581,400</b>	<b>32,850</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>131,400</b>	<b>32,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAKALA HC III	Onoko	Sector Conditional Grant (Non-Wage)		37,543	9,386
Bidibidi HC III	Bidibidi	Sector Conditional Grant (Non-Wage)		37,543	9,386
LOCOMGBO HC II	Locomgbo	Sector Conditional Grant (Non-Wage)		18,771	4,693
Swinga HC III	Swinga	Sector Conditional Grant (Non-Wage)		37,543	9,386
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>450,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Onoko Luzira Village	Other Transfers from Central Government		450,000	0
<b>Sector : Social Development</b>				<b>800,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>800,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>800,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Baringa Baringa	Other Transfers from Central Government		800,000	0
<b>LCIII : KURU</b>				<b>3,011,061</b>	<b>302,855</b>
<b>Sector : Works and Transport</b>				<b>26,413</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>26,413</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>21,163</b>	<b>0</b>

## Vote:556 Yumbe District

## Quarter1

Item : 263101 LG Conditional grants (Current)				
Kuru Sub County	Emvenga Kuru Sub County HQs	Other Transfers from Central Government	21,163	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Rogale Kuru Lomorojo Road	Other Transfers from Central Government	5,250	0
<b>Sector : Education</b>			<b>668,850</b>	<b>151,406</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>418,850</b>	<b>151,406</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>151,406</b>
Item : 211101 General Staff Salaries				
-	Alinga Alinga P/S	Sector Conditional Grant (Wage)	0	151,406
-	Rendra Aringa Islamic p/s	Sector Conditional Grant (Wage)	0	151,406
-	Gojuru Gojuru p/s	Sector Conditional Grant (Wage)	0	151,406
-	Gojuru Imvenga p/s	Sector Conditional Grant (Wage)	0	151,406
-	Rendra Inia p/s	Sector Conditional Grant (Wage)	0	151,406
-	Gojuru Kuru Islamic p/s	Sector Conditional Grant (Wage)	0	151,406
-	Gojuru Kuru p/s	Sector Conditional Grant (Wage)	0	151,406
-	Emvenga Langi p/s	Sector Conditional Grant (Wage)	0	151,406
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga Primary School	Alinga	Sector Conditional Grant (Non-Wage)	11,013	0
Aringa Is Primary School	Rendra	Sector Conditional Grant (Non-Wage)	17,922	0
Gojuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	13,187	0
Imvenga Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	14,670	0
Inia Primary School	Rendra	Sector Conditional Grant (Non-Wage)	18,843	0
Kuru Is Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	20,713	0

## Vote:556 Yumbe District

## Quarter1

Kuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	22,787	0
Langi Primary School	Emvenga	Sector Conditional Grant (Non-Wage)	12,716	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Emvenga Emvenga p/s	Other Transfers from Central Government	250,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Alinga Alinga p/s	Sector Development Grant work still in procurement process	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rendra Aringa Islamic p/s	Sector Development Grant In procurement process	5,000	0
<b>Programme : Secondary Education</b>			<b>250,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Omba Kuru ss Library project	Other Transfers from Central Government	250,000	0
<b>Sector : Health</b>			<b>2,315,798</b>	<b>151,449</b>
<b>Programme : Primary Healthcare</b>			<b>1,710,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,710,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Emvenga Amaniri Village	Sector Development Grant contract award	1,710,000	0
<b>Programme : District Hospital Services</b>			<b>605,798</b>	<b>151,449</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>605,798</b>	<b>151,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yumbe General Hospital	Omba	Sector Conditional Grant (Non-Wage)	605,798	151,449
<b>LCIII : MIDIGO</b>			<b>1,698,204</b>	<b>353,390</b>

**Vote:556 Yumbe District****Quarter1**

<b>Sector : Works and Transport</b>			<b>24,071</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,071</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>24,071</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Midigo Sub County	Medenga Midigo Sub County Hqs	Other Transfers from Central Government	24,071	0
<b>Sector : Education</b>			<b>706,375</b>	<b>298,062</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>359,475</b>	<b>78,208</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>78,208</b>
Item : 211101 General Staff Salaries				
-	Mocha Achilaka p/s	Sector Conditional Grant (Wage)	...	0 78,208
-	Kopoa Aligo p/s	Sector Conditional Grant (Wage)	...	0 78,208
-	Medenga Binagoro p/s	Sector Conditional Grant (Wage)	...	0 78,208
-	Migo Hilalitopio p/s	Sector Conditional Grant (Wage)	...	0 78,208
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,475</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)	11,052	0
Aligo Primary School	Kopoa	Sector Conditional Grant (Non-Wage)	12,439	0
Binagaro Primary School	Medenga	Sector Conditional Grant (Non-Wage)	20,067	0
Hilalitopio Primary School	Migo	Sector Conditional Grant (Non-Wage)	13,658	0
Midigo Primary School	Mocha	Sector Conditional Grant (Non-Wage)	22,585	0
Mulumbe Primary School	Mulumbe	Sector Conditional Grant (Non-Wage)	7,424	0
Ombetiku Pimary School	Mulumbe	Sector Conditional Grant (Non-Wage)	17,250	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:556 Yumbe District

## Quarter1

Building Construction - Building Costs-209	Mocha Midigo p/s	Other Transfers from Central Government	250,000	0	
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mocha Achilaka p/s	Sector Development Grant	In procurement process	5,000	0
<b>Programme : Secondary Education</b>			<b>346,900</b>	<b>219,854</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>219,854</b>	
Item : 211101 General Staff Salaries					
-	Migo APO SEED SS	Sector Conditional Grant (Wage)	0	219,854	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,900</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
APO SEED SS	Migo	Sector Conditional Grant (Non-Wage)	46,900	0	
Capital Purchases					
<b>Output : Laboratories and Science Room Construction</b>			<b>300,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mocha Midigo SS Laboratory Project	Other Transfers from Central Government	300,000	0	
<b>Sector : Health</b>			<b>967,758</b>	<b>55,328</b>	
<b>Programme : Primary Healthcare</b>			<b>967,758</b>	<b>55,328</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>225,258</b>	<b>55,328</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIDIGO HC IV	Medenga	Sector Conditional Grant (Non-Wage)	187,715	45,943	
MOCHA HC III	Mulumbe	Sector Conditional Grant (Non-Wage)	37,543	9,386	
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Mulumbe Koka Village	Sector Development Grant	contract award	142,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>600,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					



## Vote:556 Yumbe District

## Quarter1

Building Construction - General Construction Works-227	Medenga Imile Village	Other Transfers from Central Government	600,000	0
<b>LCIII : KULULU</b>			<b>4,160,012</b>	<b>342,941</b>
<b>Sector : Agriculture</b>			<b>1,794,660</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>1,794,660</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,794,660</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Geya DAO LAB CONSUMABLES	Sector Development ,, Grant	5,000	0
Cultivated Assets - Plantation-424	Geya DFO fish fingerlings	Sector Development ,, Grant	2,064	0
Cultivated Assets - Poultry-425	Geya DFO Fish fingerlings	Sector Development , Grant	13,677	0
Cultivated Assets - Plantation-424	Geya DRDIP Community sub projects	Other Transfers ,, from Central Government	1,750,846	0
Cultivated Assets - Goats-421	Geya DVO Goats stock improvement	Sector Development Grant	20,000	0
Cultivated Assets - Poultry-425	Geya DVO Lab consumables	Sector Development , Grant	3,074	0
<b>Sector : Works and Transport</b>			<b>30,437</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>30,437</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>20,856</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kululu Sub County	Lomonga Kululu Sub County HQs	Other Transfers from Central Government	20,856	0
<i>Output : District Roads Maintainence (URF)</i>			<b>9,581</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomunga Kuru Road	Geya Lomunga Kuru Road	Other Transfers from Central Government	9,581	0
<b>Sector : Education</b>			<b>453,514</b>	<b>310,091</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>453,514</b>	<b>310,091</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>310,091</b>

## Vote:556 Yumbe District

## Quarter1

Item : 211101 General Staff Salaries				
-	Meroba	Sector Conditional Grant (Wage)	0	310,091
-	Aliapi	Sector Conditional Grant (Wage)	0	310,091
-	Aliapi p/s	Sector Conditional Grant (Wage)	0	310,091
-	Komgbe	Sector Conditional Grant (Wage)	0	310,091
-	Dadranga p/s	Sector Conditional Grant (Wage)	0	310,091
-	Geya	Sector Conditional Grant (Wage)	0	310,091
-	Geya p/s	Sector Conditional Grant (Wage)	0	310,091
-	Geya	Sector Conditional Grant (Wage)	0	310,091
-	Govuls islamic p/s	Sector Conditional Grant (Wage)	0	310,091
-	Komgbe	Sector Conditional Grant (Wage)	0	310,091
-	Komgbe p/s	Sector Conditional Grant (Wage)	0	310,091
-	Ewafa	Sector Conditional Grant (Wage)	0	310,091
-	Kululu p/s	Sector Conditional Grant (Wage)	0	310,091
-	Lomonga	Sector Conditional Grant (Wage)	0	310,091
-	lomunga p/s	Sector Conditional Grant (Wage)	0	310,091
-	Yoyo	Sector Conditional Grant (Wage)	0	310,091
-	Mengo p/s	Sector Conditional Grant (Wage)	0	310,091
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>166,514</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi Primary School	Aliapi	Sector Conditional Grant (Non-Wage)	15,443	0
Aliba Islamic Pr School	Meroba	Sector Conditional Grant (Non-Wage)	13,624	0
Dradranga Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	16,650	0
Geya Primary School	Geya	Sector Conditional Grant (Non-Wage)	24,681	0
Govule Primary School	Geya	Sector Conditional Grant (Non-Wage)	14,603	0
Komgbe Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	10,819	0
Kululu Primary School	Ewafa	Sector Conditional Grant (Non-Wage)	15,477	0
Lomunga Primary School	Lomonga	Sector Conditional Grant (Non-Wage)	17,558	0
Mengo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,432	0
Ojinga Primary School	Ojinga	Sector Conditional Grant (Non-Wage)	10,236	0
Yoyo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,991	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:556 Yumbe District

## Quarter1

Building Construction - Building Costs-209	Meroba Aliba Islamic p/s	Other Transfers from Central Government	250,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Meroba Aliba Islamic p/s	Sector Development Grant	work still in procurement process	32,000 0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ojinga Ojinga p/s	Sector Development Grant	In procurement process	5,000 0
<b>Sector : Health</b>			<b>381,400</b>	<b>32,850</b>
<b>Programme : Primary Healthcare</b>			<b>381,400</b>	<b>32,850</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>131,400</b>	<b>32,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIAPI HC II	Aliapi	Sector Conditional Grant (Non-Wage)	18,771	4,693
Jomorogo HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	9,386
Komgbe HC III	Komgbe	Sector Conditional Grant (Non-Wage)	37,543	9,386
YOYO HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	9,386
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Yoyo Luzira Village	Other Transfers from Central Government	250,000	0
<b>Sector : Water and Environment</b>			<b>1,500,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>1,500,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Komgbe Kulacha	Other Transfers from Central Government	1,500,000	0
<b>LCIII : YUMBE TC</b>			<b>8,096,553</b>	<b>174,066</b>
<b>Sector : Agriculture</b>			<b>507,527</b>	<b>0</b>

## Vote:556 Yumbe District

## Quarter1

<b>Programme : District Production Services</b>			<b>507,527</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>507,527</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariguyi DPMO Monitoring and supervision	District Discretionary Development Equalization Grant	500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amanyiri DPMO Supervision and monitoring	Sector Development Grant	5,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ariguyi DPMO Renovation of Department Office Block	Sector Development Grant	33,300	0
Building Construction - General Construction Works-227	Ariguyi DPMO Renovation of Office Block	District Discretionary Development Equalization Grant	39,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ariguyi DPMO 2 Motorcycles for Extension staff	Sector Development Grant	18,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ariguyi DAO Cassava chipping machines	Sector Development Grant	14,000	0
Cultivated Assets - Seedlings-426	Ariguyi DAO Seed multiplication	Sector Development Grant	15,000	0
Cultivated Assets - Cattle-420	Ariguyi DE Pour-on insecticides for ITC1	Sector Development Grant	9,000	0
Cultivated Assets - Plantation-424	Ariguyi DFO Ponds for demonstrations	Sector Development Grant	22,459	0
Cultivated Assets - Cattle-420	Ariguyi DVO AI Stock improvements	Sector Development Grant	5,000	0
Cultivated Assets - Cattle-420	Ariguyi DVO Assorted vaccines	Sector Development Grant	5,000	0
Cultivated Assets - Cattle-420	Ariguyi DVO Laboratory equipment and consumables	Sector Development Grant	4,800	0

## Vote:556 Yumbe District

## Quarter1

Cultivated Assets - Plantation-424	Ariguyi PDM Development model	Sector Development , Grant	334,718	0
<b>Sector : Works and Transport</b>			<b>3,925,872</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,845,872</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>328,124</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Yumbe Town Council	Bilewu Yumbe Town council RUrban Roads	Other Transfers from Central Government	328,124	0
<b>Output : District Roads Maintenance (URF)</b>			<b>82,910</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Arunga All feeder roads ADRICS and Training	Other Transfers from Central Government	25,000	0
Roads and Engineering Office	Arunga Yumbe District HQs Salary and Gratuity Arrears	Other Transfers from Central Government	57,910	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,434,838</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Arunga Designs and BoQs by Consultants	District Discretionary Development Equalization Grant	467,419	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Engineering Dept YDLG	District Discretionary Development Equalization Grant	467,419	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Arunga Tritri Bridge and Bidibidi to tritri Bridge	Other Transfers from Central Government	2,500,000	0
<b>Programme : District Engineering Services</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>80,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:556 Yumbe District

## Quarter1

Monitoring, Supervision and Appraisal - Meetings-1264	Arunga Roads and Engineering office	District Discretionary Development Equalization Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	76,000	0
<b>Sector : Education</b>			<b>1,337,970</b>	<b>112,854</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>364,233</b>	<b>103,838</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>103,838</b>
Item : 211101 General Staff Salaries				
-	Lukutua Lukutua p/s	Sector Conditional Grant (Wage)	0	103,838
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,876</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukutua Primary School	Lukutua	Sector Conditional Grant (Non-Wage)	29,499	0
Odropi Primary Schol	Charanga	Sector Conditional Grant (Non-Wage)	17,721	0
Takwa Primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	22,357	0
Yumbe primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	22,299	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ariguyi Takwa p/s	Other Transfers from Central Government	250,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>22,357</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ariguyi Takwa p/s	Sector Development Grant In procurement process	22,357	0
<b>Programme : Secondary Education</b>			<b>700,555</b>	<b>9,016</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,555</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE S.S	Charanga	Sector Conditional Grant (Non-Wage)	150,555	0

## Vote:556 Yumbe District

## Quarter1

Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>550,000</b>	<b>9,016</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Entire district	Sector Development Grant	monitoring ,supervision and operationalisation of seed schools and secondary schools done	50,000	9,016
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Ariguyi Aringa SS LibraryProject	Other Transfers from Central Government	,	250,000	0
Building Construction - Building Costs-209	Arunga Yumbe SS Library Project	Other Transfers from Central Government	,	250,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>273,182</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>273,182</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Arunga All Educational Institutionals	Sector Development Grant		33,182	0
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Arunga District HQ DEO Office	Sector Development Grant		240,000	0
<b>Sector : Health</b>				<b>642,189</b>	<b>56,929</b>
<b>Programme : Primary Healthcare</b>				<b>283,715</b>	<b>46,929</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>187,715</b>	<b>46,929</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	Charanga	Sector Conditional Grant (Non-Wage)		187,715	46,929
Capital Purchases					
<b>Output : Specialist Health Equipment and Machinery</b>				<b>96,000</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Arunga Mijale Cell	Sector Development Grant	contract award	10,000	0
Equipment - Maintenance and Repair-531	Arunga Mijale Village	Sector Development Grant	contract award	86,000	0
<b>Programme : Health Management and Supervision</b>				<b>358,475</b>	<b>10,000</b>
Capital Purchases					

## Vote:556 Yumbe District

## Quarter1

<b>Output : Administrative Capital</b>			<b>189,475</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development contract award Grant	31,775	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Arunga Mijale Village	Sector Development Grant	30,000	0
Building Construction - Maintenance and Repair-240	Arunga Mijale Village	Sector Development contract award Grant	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Arunga Mijale Village	Sector Development contract award Grant	7,200	0
Furniture and Fixtures - Conference Tables-635	Arunga Mijale Village	Sector Development contract award Grant	20,000	0
Furniture and Fixtures - Sofa Sets-654	Arunga Mijale Village	Sector Development contract award Grant	10,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>169,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development contract award Grant	10,500	0
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Mijale Village	Sector Development contract award Grant	105,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga Mijale Village	Sector Development Grant	40,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga Mijale Village	Sector Development Grant	13,500	0
<b>Sector : Water and Environment</b>			<b>911,785</b>	<b>4,283</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>899,785</b>	<b>4,283</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,326</b>	<b>4,283</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Amuna	Sector Development - Grant	14,326	4,283
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,910</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga District headquarters	Sector Development Grant	50,910	0



**Vote:556 Yumbe District****Quarter1**

<b>Output : Borehole drilling and rehabilitation</b>			<b>764,549</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Arunga Across the district	Sector Development , Grant	510,000	0
Building Construction - Boreholes-208	Arunga Borehole rehabilitation across the district	Sector Development , Grant	254,549	0
<b>Output : Construction of piped water supply system</b>			<b>70,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Arunga District headquarters	District Discretionary Development Equalization Grant	70,000	0
<b>Programme : Natural Resources Management</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ariguyi Natural Resource Office	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>766,210</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>766,210</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>766,210</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Arunga District H/Q	District Discretionary Development Equalization Grant	9,855	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Arunga district H/Q	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Arunga District H/Q	District Discretionary Development Equalization Grant	150,000	0
Building Construction - Stores-264	Arunga sub-county	District Discretionary Development Equalization Grant	416,145	0

## Vote:556 Yumbe District

## Quarter1

Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Arunga District H/Q	District Discretionary Development Equalization Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Arunga District HQs	District Discretionary Development Equalization Grant	109,210	0
Construction Services - Civil Works-392	Arunga Disytrict H?Q	District Discretionary Development Equalization Grant	50,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Arunga sub county	District Discretionary Development Equalization Grant	16,000	0
<b>Sector : Accountability</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bilewu District H/Q	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : DRAJINI</b>			<b>1,479,723</b>	<b>179,321</b>
<b>Sector : Works and Transport</b>			<b>28,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,125</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Drajini Sub County	Aupi Drajini Sub County HQS	Other Transfers from Central Government	17,125	0
<b>Output : District Roads Maintainence (URF)</b>			<b>10,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Aupi Tara Lodonga road	Other Transfers from Central Government	10,875	0
<b>Sector : Education</b>			<b>161,637</b>	<b>160,550</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>161,637</b>	<b>160,550</b>

## Vote:556 Yumbe District

## Quarter1

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>160,550</b>
Item : 211101 General Staff Salaries				
-	Aupi Adranga p/s	Sector Conditional Grant (Wage)	0	160,550
-	Arubako Dondi p/s	Sector Conditional Grant (Wage)	0	160,550
-	Aupi Dramba p/s	Sector Conditional Grant (Wage)	0	160,550
-	Olivu Galaba p/s	Sector Conditional Grant (Wage)	0	160,550
-	Olivu Mgbilinji p/s	Sector Conditional Grant (Wage)	0	160,550
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>161,637</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adranga Primary School	Aupi	Sector Conditional Grant (Non-Wage)	9,714	0
Dondi Primary School	Arubako	Sector Conditional Grant (Non-Wage)	15,443	0
Dramba Primary School	Aupi	Sector Conditional Grant (Non-Wage)	17,109	0
Galaba Primary School	Olivu	Sector Conditional Grant (Non-Wage)	14,899	0
Mgbilinji Primary School	Olivu	Sector Conditional Grant (Non-Wage)	9,340	0
Mongoyo Primary School	Olivu	Sector Conditional Grant (Non-Wage)	17,126	0
Naku Primary School	Olivu	Sector Conditional Grant (Non-Wage)	11,907	0
Okuvuru Primary School	Olivu	Sector Conditional Grant (Non-Wage)	12,691	0
Olivu Primary School	Yaa	Sector Conditional Grant (Non-Wage)	12,978	0
Ombokolo Primary School	Ombokolo	Sector Conditional Grant (Non-Wage)	12,111	0
Oniku Primary School	Pajama	Sector Conditional Grant (Non-Wage)	14,117	0
Pajama Primary School	Ombokolo	Sector Conditional Grant (Non-Wage)	14,202	0
<b>Sector : Health</b>			<b>75,086</b>	<b>18,771</b>
<b>Programme : Primary Healthcare</b>			<b>75,086</b>	<b>18,771</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,086</b>	<b>18,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:556 Yumbe District

## Quarter1

DRAMBA HC III	Aupi	Sector Conditional Grant (Non-Wage)	37,543	9,386
MONGOYO HC II	Arubako	Sector Conditional Grant (Non-Wage)	18,771	4,693
Pajama Health Centre II	Pajama	Sector Conditional Grant (Non-Wage)	18,771	4,693
<b>Sector : Water and Environment</b>			<b>1,215,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,215,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pajama Adibo Rural Growth Cenetr	Sector Development Grant	75,000	0
<b>Output : Construction of piped water supply system</b>			<b>1,140,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aupi Adibo Rural Growth Cenetr	Other Transfers from Central Government	1,140,000	0
<b>LCIII : ARIWA</b>			<b>2,820,706</b>	<b>72,312</b>
<b>Sector : Works and Transport</b>			<b>761,866</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>761,866</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,490</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Ariwa Sub County	Rigbonga Ariwa TC	Other Transfers from Central Government	15,490	0
<b>Output : District Roads Maintainence (URF)</b>			<b>46,376</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Awinga Okubani Para Road	Other Transfers from Central Government	46,376	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Awinga Okubani Para Road rehabilitation	Other Transfers from Central Government	700,000	0
<b>Sector : Education</b>			<b>342,440</b>	<b>39,462</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>342,440</b>	<b>39,462</b>

## Vote:556 Yumbe District

## Quarter1

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>39,462</b>
Item : 211101 General Staff Salaries				
-	Rigbonga Ariwa p/s	Sector Conditional Grant (Wage)	0	39,462
-	Rigbonga Awinga p/s	Sector Conditional Grant (Wage)	0	39,462
-	Okuyu Ayago p/s	Sector Conditional Grant (Wage)	0	39,462
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,440</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA P.S.	Rigbonga	Sector Conditional Grant (Non-Wage)	12,638	0
AWINGA P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	12,155	0
AYAGO P. S	Okuyu	Sector Conditional Grant (Non-Wage)	15,572	0
OKUYO P.S.	Okuyu	Sector Conditional Grant (Non-Wage)	19,430	0
OMBECHI P.S	Ikafe	Sector Conditional Grant (Non-Wage)	24,581	0
TOKURO P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	8,065	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rigbonga Tokuro p/s	Other Transfers from Central Government	250,000	0
<b>Sector : Health</b>			<b>216,400</b>	<b>32,850</b>
<b>Programme : Primary Healthcare</b>			<b>216,400</b>	<b>32,850</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>131,400</b>	<b>32,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	9,386
Ayivu HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	9,386
Okubani HC III	Awinga	Sector Conditional Grant (Non-Wage)	37,543	9,386
OKUYO HC II	Okuyu	Sector Conditional Grant (Non-Wage)	18,771	4,693

## Vote:556 Yumbe District

## Quarter1

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okuyu Okuyo Centre	Sector Development contract award Grant	25,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rigbonga Kiranga Village	Sector Development contract award stage Grant	60,000	0
<b>Sector : Water and Environment</b>			<b>1,500,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>1,500,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Awinga Gbiria	Other Transfers from Central Government	1,500,000	0
<b>LCIII : LODONGA</b>			<b>3,838,647</b>	<b>441,794</b>
<b>Sector : Works and Transport</b>			<b>2,576,037</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,576,037</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,475</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lodonga Sub County	Nyori Lodonga Sub County HQs	Other Transfers from Central Government	17,475	0
<b>Output : District Roads Maintainence (URF)</b>			<b>58,562</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Nyori Kuru Illekile Lodonga Road	Other Transfers from Central Government	26,437	0
Roads and Engineering	Yiba Lodonga Adibo	Other Transfers from Central Government	22,375	0
Roads and Engineering	Yumele Lomorojo Naku Road	Other Transfers from Central Government	9,750	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>2,500,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

## Vote:556 Yumbe District

## Quarter1

Roads and Bridges - Bridges-1557	Rembeta Kochi Bridge and Lodonga Robe Road	Other Transfers from Central Government	2,500,000	0
<b>Sector : Trade and Industry</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyori mivuli	District Discretionary Development Equalization Grant	Procurement stage 1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyori mivuli	District Discretionary Development Equalization Grant	28,500	0
<b>Sector : Education</b>			<b>1,051,362</b>	<b>433,982</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>702,385</b>	<b>433,982</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>433,982</b>
Item : 211101 General Staff Salaries				
-	Nyori Kenyan p/s	Sector Conditional Grant (Wage)	0	433,982
-	Mijale Lodonga black p/s	Sector Conditional Grant (Wage)	0	433,982
-	Drawala Lodonga demonstration p/s	Sector Conditional Grant (Wage)	0	433,982
-	Yiba Lodonga Girls p/s	Sector Conditional Grant (Wage)	0	433,982
-	Yumele Lomorojo p/s	Sector Conditional Grant (Wage)	0	433,982
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,385</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kenyan Primary School	Nyori	Sector Conditional Grant (Non-Wage)	11,720	0
Lodonga Black Primary School	Mijale	Sector Conditional Grant (Non-Wage)	17,279	0
Lodonga Demo Primary School	Drawala	Sector Conditional Grant (Non-Wage)	20,118	0
Lodonga Girls Primary School	Yiba	Sector Conditional Grant (Non-Wage)	14,185	0

## Vote:556 Yumbe District

## Quarter1

Lomorojo Primary School	Yumele	Sector Conditional Grant (Non-Wage)	13,641	0	
Nyori Primary School	Yumele	Sector Conditional Grant (Non-Wage)	21,913	0	
Paduru Primary School	Orogbo	Sector Conditional Grant (Non-Wage)	16,191	0	
Rembeta Primary School	Rembeta	Sector Conditional Grant (Non-Wage)	11,941	0	
Yiba Parents Primary School	Yiba	Sector Conditional Grant (Non-Wage)	11,397	0	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>500,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mijale Lodonga Black p/s	Other Transfers from Central Government	250,000	0	
Building Construction - Building Costs-209	Yumele Nyori p/s	Other Transfers from Central Government	250,000	0	
<b>Output : Latrine construction and rehabilitation</b>			<b>64,000</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Rembeta Kenyanga p/s	Sector Development Grant	In procurement process,In procurement process	32,000	0
Construction Services - Sanitation Facilities-409	Nyori Nyori p/s	Sector Development Grant	In procurement process,In procurement process	32,000	0
<b>Programme : Secondary Education</b>			<b>192,660</b>	<b>0</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,660</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KURU S.S	Mijale	Sector Conditional Grant (Non-Wage)	148,910	0	
LODONGA SEED SCHOOL	Drawala	Sector Conditional Grant (Non-Wage)	43,750	0	
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>	
Lower Local Services					
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lokopio Technical Institute	Yiba	Sector Conditional Grant (Non-Wage)	156,317	0	
<b>Sector : Health</b>			<b>31,248</b>	<b>7,812</b>	



**Vote:556 Yumbe District****Quarter1**

<b>Programme : Primary Healthcare</b>			<b>31,248</b>	<b>7,812</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>31,248</b>	<b>7,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODONGA HEALTH CENTRE	Yiba	Sector Conditional Grant (Non-Wage)	31,248	7,812
<b>Sector : Water and Environment</b>			<b>150,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyori Lodonga Seed Secondary school	Sector Development Grant	150,000	0
<b>LCIII : KOCHI</b>			<b>4,579,999</b>	<b>593,535</b>
<b>Sector : Works and Transport</b>			<b>65,360</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,360</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>25,360</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kochi Sub County	Lombe Kochi Sub County HQs	Other Transfers from Central Government	25,360	0
<b>Output : District Roads Maintainence (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Lokpe Aliodranyusi Kali Road	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>856,614</b>	<b>556,779</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>506,394</b>	<b>330,727</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>330,727</b>
Item : 211101 General Staff Salaries				
-	Kochi Akande p/s	Sector Conditional Grant (Wage)	0	330,727
-	Lokpe Amaguru p/s	Sector Conditional Grant (Wage)	0	330,727
-	Yayari East koka p/s	Sector Conditional Grant (Wage)	0	330,727

## Vote:556 Yumbe District

## Quarter1

-	Goboro	Sector Conditional	.....	0	330,727
	Goboro p/s	Grant (Wage)			
-	Kochi	Sector Conditional	.....	0	330,727
	Kochi Bridge p/s	Grant (Wage)			
-	Limidia	Sector Conditional	.....	0	330,727
	Limidia p/s	Grant (Wage)			
-	Ombaci	Sector Conditional	.....	0	330,727
	Lokopio p/s	Grant (Wage)			
-	Lombe	Sector Conditional	.....	0	330,727
	Lomgbe	Grant (Wage)			
-	Ombaci	Sector Conditional	.....	0	330,727
	Manibe Islamic p/s	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>129,576</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akande Primary School	Kochi	Sector Conditional		10,165	0
		Grant (Non-Wage)			
Amaguru Primary School	Lokpe	Sector Conditional		12,109	0
		Grant (Non-Wage)			
East Koka Primary Schoool	Yayari	Sector Conditional		11,752	0
		Grant (Non-Wage)			
Goboro Primary School	Goboro	Sector Conditional		16,021	0
		Grant (Non-Wage)			
Kochi Bridge Primary Schol	Kochi	Sector Conditional		8,677	0
		Grant (Non-Wage)			
Limidia Primary School	Limidia	Sector Conditional		20,548	0
		Grant (Non-Wage)			
Lokopio Primary School	Ombaci	Sector Conditional		13,777	0
		Grant (Non-Wage)			
Lombe Primary School	Lombe	Sector Conditional		12,924	0
		Grant (Non-Wage)			
Manibe Is Primary School	Ombaci	Sector Conditional		10,525	0
		Grant (Non-Wage)			
Okoi Primary School	Okoi	Sector Conditional		13,078	0
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>376,818</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building	Yayari	Other Transfers	,	250,000	0
Costs-209	East Koka p/s	from Central			
		Government			
Building Construction - Building	Limidia	Other Transfers	,	126,818	0
Costs-209	Limidia p/s	from Central			
		Government			
<b>Programme : Secondary Education</b>				<b>350,220</b>	<b>226,052</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>226,052</b>

## Vote:556 Yumbe District

## Quarter1

Item : 211101 General Staff Salaries				
-	Yayari ARINGA SS	Sector Conditional Grant (Wage)	0	226,052
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>350,220</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINGA S.S	Yayari	Sector Conditional Grant (Non-Wage)	209,775	0
ODRAVU S.S	Limidia	Sector Conditional Grant (Non-Wage)	140,445	0
<b>Sector : Health</b>			<b>147,024</b>	<b>36,756</b>
<b>Programme : Primary Healthcare</b>			<b>147,024</b>	<b>36,756</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,624</b>	<b>3,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALNOOR HC II	Limidia	Sector Conditional Grant (Non-Wage)	15,624	3,906
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>131,400</b>	<b>32,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goboro Health Centre II	Goboro	Sector Conditional Grant (Non-Wage)	18,771	4,693
KOCHI HC III	Kochi	Sector Conditional Grant (Non-Wage)	37,543	9,386
LOKPE HC II	Lokpe	Sector Conditional Grant (Non-Wage)	18,771	4,693
Ombachi Health Centre II	Ombaci	Sector Conditional Grant (Non-Wage)	18,771	4,693
Yayari HC III	Yayari	Sector Conditional Grant (Non-Wage)	37,543	9,386
<b>Sector : Water and Environment</b>			<b>3,500,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kochi Kochi Sub county	Other Transfers from Central Government	1,500,000	0
<b>Output : Construction of piped water supply system</b>			<b>2,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kochi Kochi Rural growth center	Other Transfers from Central Government	2,000,000	0

## Vote:556 Yumbe District

## Quarter1

<b>Sector : Public Sector Management</b>			<b>11,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kochi sub-county H/Q	District Discretionary Development Equalization Grant	11,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,081,763</b>	<b>294,354</b>
<b>Sector : Education</b>			<b>1,081,763</b>	<b>294,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>525,650</b>	<b>25,897</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>25,897</b>
Item : 211101 General Staff Salaries				
-	Missing Parish APO Army Boarding p/s	Sector Conditional Grant (Wage)	0	25,897
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>525,650</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivu	Missing Parish	Sector Conditional Grant (Non-Wage)	41,351	0
Koro PS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,761	0
Rock Land PS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,424	0
Alaba PS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,764	0
Ariju PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,377	0
Dragranga PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,425	0
Luzira Bright View PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,695	0
Nipata Vellay PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,938	0
Ofonje PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,434	0
Okubani	Missing Parish	Sector Conditional Grant (Non-Wage)	25,898	0
Para PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,440	0

## Vote:556 Yumbe District

## Quarter1

Twajiji PS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,392	0
Yo-Yo Central PS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,585	0
APO ARMY BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,166	0
<b>Programme : Secondary Education</b>			<b>118,245</b>	<b>79,346</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>79,346</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BARAKALA SS	Sector Conditional Grant (Wage)	0	79,346
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,245</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,900	0
Kei Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,345	0
<b>Programme : Skills Development</b>			<b>437,868</b>	<b>189,110</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>189,110</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Col.Ezaruku Technical	Sector Conditional Grant (Wage)	0	189,110
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>437,868</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Col. Ezaruku Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
St. John Bosco Lodonga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	281,551	0