
Vote:556 Yumbe District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 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 Bireeyaho

Date: 31/08/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,177	1,520,795	47872%
Discretionary Government Transfers	15,927,996	7,372,287	46%
Conditional Government Transfers	41,865,101	48,050,790	115%
Other Government Transfers	33,666,741	37,259,195	111%
External Financing	3,814,378	2,601,596	68%
Total Revenues shares	95,277,393	96,804,663	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,419,755	5,854,078	5,780,998	108%	107%	99%
Finance	426,965	440,738	408,732	103%	96%	93%
Statutory Bodies	942,649	3,175,146	1,268,885	337%	135%	40%
Production and Marketing	7,333,212	7,456,449	6,317,549	102%	86%	85%
Health	16,758,770	28,099,546	13,005,233	168%	78%	46%
Education	26,607,306	27,868,619	24,840,749	105%	93%	89%
Roads and Engineering	21,078,868	13,923,640	13,908,640	66%	66%	100%
Water	9,635,608	3,724,771	3,706,162	39%	38%	100%
Natural Resources	3,338,196	1,833,794	1,817,297	55%	54%	99%
Community Based Services	3,284,502	4,072,271	2,972,271	124%	90%	73%
Planning	212,018	191,371	167,847	90%	79%	88%
Internal Audit	56,561	50,213	47,557	89%	84%	95%
Trade Industry and Local Development	182,984	92,232	85,606	50%	47%	93%
Grand Total	95,277,393	96,782,868	74,327,525	102%	78%	77%
<i>Wage</i>	25,094,596	27,359,099	22,647,224	109%	90%	83%
<i>Non-Wage Recurrent</i>	19,948,724	22,866,235	19,428,921	115%	97%	85%
<i>Domestic Devt</i>	46,419,695	43,955,938	29,803,415	95%	64%	68%
<i>Donor Devt</i>	3,814,378	2,601,596	2,447,966	68%	64%	94%

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

By the end of Q4, the district had received a total of 95,284,663,000 out of the expected 95,277,393,000 representing 100%. This was attributed to only 115% of the Conditional Government Transfers, 111% of Other Government Transfers, 68% of External Financing. However, 46% of the Discretionary Government Transfers were received and only 191% of the Locally Raised Revenue was received by the end of the Financial Year 2021/2022 109% of the budget of wage was released, 83% of the Released were spent out of the 90% Budget Spent. 107% of the Non-wage Recurrent budget was released which shows a slightly over performance out of which 90% of the total releases was spent representing 97% of the budget spent.. Meanwhile, 95% of the Domestic Development budget was released and 68% of the released budget was spent 68% of the Donor Development was released, 94% of the Releases were spent out of the 64% Budget Spent 73% of the Locally Raised Revenue was received attributed to only one source (Other Fees and Charges). 46% of the Discretionary Government Transfers was received which showed an under performance attributed to District Discretionary Development Gant (DDEG) which contributed 23% only, District Unconditional Grant –Non wage 161%, Urban Unconditional grant non-wage 100%, Urban Unconditional grant Wage 100%, District unconditional Grant wage 100% and urban DDEG 100%. 115% of the Conditional Government Transfers were received showing a slightly good performance attributed to Sector Conditional Grant Non-Wage 123%, Pension for Local Government at 115%, Sector Development Grant at 119%, Sector Conditional Grant Wage at 110% while General Public Service Pension Arrears, Salary Arrears and Gratuity for Local Governments at 100% respectively But also only 111% of Other Government Transfers was received. NUSAF over performed with 223% received, DINU at 151%, the rest of the OGTs performed at 100% respectively with exception of DRDIP which performed at 60%. And PCA at 0% External financing of 68% comprised of 166% of UNHCR, 79% of UNPF, 74% of GAVI, 59% of UNICEF, 55% of WHO while UNDP, Global Fund were at 0%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,177	1,520,795	47872 %
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	1,520,795	47872 %
Group registration	0	0	0 %
2a.Discretionary Government Transfers	15,927,996	7,372,287	46 %
District Unconditional Grant (Non-Wage)	1,292,607	2,085,296	161 %
Urban Unconditional Grant (Non-Wage)	118,248	118,248	100 %
District Discretionary Development Equalization Grant	12,189,673	2,841,274	23 %
Urban Unconditional Grant (Wage)	205,498	205,498	100 %

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District Unconditional Grant (Wage)	2,048,164	2,048,164	100 %
Urban Discretionary Development Equalization Grant	73,805	73,805	100 %
2b.Conditional Government Transfers	41,865,101	48,050,790	115 %
Sector Conditional Grant (Wage)	22,840,934	25,105,437	110 %
Sector Conditional Grant (Non-Wage)	10,363,306	12,785,843	123 %
Sector Development Grant	7,265,371	8,664,658	119 %
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	761,575	115 %
Gratuity for Local Governments	453,780	453,780	100 %
2c. Other Government Transfers	33,666,741	37,259,195	111 %
Northern Uganda Social Action Fund (NUSAF)	96,300	214,819	223 %
Support to PLE (UNEB)	25,000	25,000	100 %
Uganda Road Fund (URF)	1,182,231	1,182,231	100 %
Uganda Women Entrepreneurship Program(UWEP)	30,259	30,259	100 %
Youth Livelihood Programme (YLP)	1,200,000	1,200,000	100 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	260,000	100 %
Infectious Diseases Institute (IDI)	210,000	210,000	100 %
Neglected Tropical Diseases (NTDs)	120,000	120,000	100 %
Development Response to Displacement Impacts Project (DRDIP)	29,296,552	17,635,401	60 %
Agriculture Cluster Development Project (ACDP)	106,400	106,400	100 %
Results Based Financing (RBF)	0	14,554,539	0 %
Development Initiative for Northern Uganda (DINU)	1,140,000	1,720,546	151 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	3,814,378	2,601,596	68 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,561,750	922,039	59 %
United Nations Population Fund (UNPF)	474,934	373,813	79 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	307,515	509,828	166 %
World Health Organisation (WHO)	1,170,178	647,345	55 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	148,571	74 %
Infectious Diseases Institute (IDI)	0	0	0 %
Others	0	0	0 %
Total Revenues shares	95,277,393	96,804,663	102 %

Cumulative Performance for Locally Raised Revenues

By the end of the Financial Year 2021/2022, the District had received only 73% of the Locally Raised Revenue which was received attributed to only one source (Other Fees and Charges). This was because we never submitted in the supplementary Budget for approval to be allotted cash limit.

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Cumulative Performance for Central Government Transfers

The Q4 Releases were 124% of the Conditional Transfers, this was an over performance which was attributed to Sector Development Grants for Health at 295%, Sector Conditional Grant Wage for Education and Sector Conditional Grant Non-Wage for Education at 204% respectively, Sector Conditional Grant Non-Wage for Production at 188% and Sector Conditional Grant Wage for Health at 181%, Sector Conditional Grant Non-Wage for Natural Resources at 167%, Pension for Local Governments at 104%, and Gratuity for Local Governments, Sector Conditional Grant Wage for Production, Sector Conditional Grant Development for Education, Sector Conditional Grant Non-Wage for Water, Community Based Services and Trade and Industry all performed at 100% respectively. While General Public Service; Pension Arrears, Salary Arrears, Sector Development Grant for Production, Health, Education and Water were not remitted in the Quarter

By the end Financial Year, 111% of the Conditional Transfers were received by the District. This good performance was attributed to 176% remittances from Sector Conditional Grant Non-Wage for Health, Sector Conditional Grant Wage for Health at 132%, Sector Conditional Grant Non-Wage Education at 118%, Sector Conditional Grant Non-Wage for Natural Resources at 117%, Pension for LGs at 115%, meanwhile General Public Pension Service, Salary Arrears, Gratuity for LGs, Sector Conditional Grant Wage for production, Sector Conditional Grant Wage and Non-Wage for Production, Sector Development for Health, Sector Development Grant and Wage for Education, Sector Development and Non-Wage Grants for Water, Sector Conditional Grant Non-Wage for Community Based Services AND Trade and Industry performed at 100%. However Sector Development Grant for production performed at 92%

Cumulative Performance for Other Government Transfers

At the end of Q4, 370% of the expected 25% Releases of the Quarter. This over performance attributed to 603% remittance from DINU, 400% from UMFSNP, NTD, YLP,NUSAF respectively, AND 398% from ACDP, 372% from IDI, 244% from URF, 170% from DR DIP and 100% from UNEB and RBF respectively .

By the end of the Financial Year 2021/2022, the District had received 111% of the expected 100% remittances from Other Government Transfers which was a very good performance resulting from 100% remittances from UMFSNP, ACDP,URF, UNEB, IDI, UWEP and RBF respectively, 151% remittances from DINU, and 60% from DRDIP

Cumulative Performance for External Financing

Q4 External Financing was at 31% out of the expected 25% Quarterly Releases. Only World Health Organization, UNHCR, GAVI and UNICEF released their funds in the Quarter

By the end of the Financial Year 2021/2022, the District had received 68% of the Expected 100% of the External Financing. This was a moderately poor performance since some of the Donors like Global Fund did not remit any fund the whole Financial Year, GAVI at 71%, WHO at 51%, UNICEF at 39%, and UNHCR at 67%. UNPF performed extremely well with 103%

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	112,656	444,643	395 %	28,164	9,208	33 %
District Production Services	7,048,473	5,872,906	83 %	1,762,118	1,880,004	107 %
Sub- Total	7,161,129	6,317,549	88 %	1,790,282	1,889,212	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,998,868	13,852,988	66 %	5,293,149	13,223,313	250 %
District Engineering Services	80,000	55,651	70 %	20,000	46,172	231 %
Sub- Total	21,078,868	13,908,640	66 %	5,313,149	13,269,485	250 %
Sector: Trade and Industry						
Commercial Services	182,984	85,606	47 %	46,496	51,226	110 %
Sub- Total	182,984	85,606	47 %	46,496	51,226	110 %
Sector: Education						
Pre-Primary and Primary Education	18,089,533	17,141,971	95 %	4,585,679	7,559,407	165 %
Secondary Education	6,482,212	5,075,855	78 %	1,620,553	2,721,140	168 %
Skills Development	1,434,938	1,350,753	94 %	358,735	327,676	91 %
Education & Sports Management and Inspection	762,705	1,262,171	165 %	215,563	707,554	328 %
Special Needs Education	10,000	10,000	100 %	2,500	3,750	150 %
Sub- Total	26,779,388	24,840,749	93 %	6,783,030	11,319,527	167 %
Sector: Health						
Primary Healthcare	15,530,618	11,649,255	75 %	3,882,654	4,514,899	116 %
District Hospital Services	605,798	698,998	115 %	151,449	244,650	162 %
Health Management and Supervision	622,355	656,980	106 %	155,589	386,115	248 %
Sub- Total	16,758,770	13,005,233	78 %	4,189,692	5,145,664	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	9,635,608	3,706,162	38 %	2,408,902	3,532,995	147 %
Natural Resources Management	3,338,196	1,817,297	54 %	2,032,439	1,003,468	49 %
Sub- Total	12,973,804	5,523,459	43 %	4,441,341	4,536,463	102 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,284,502	2,972,271	90 %	830,444	810,429	98 %
Sub- Total	3,284,502	2,972,271	90 %	830,444	810,429	98 %
Sector: Public Sector Management						
District and Urban Administration	5,419,755	5,780,998	107 %	1,370,429	1,915,957	140 %
Local Statutory Bodies	942,649	1,268,885	135 %	234,868	655,080	279 %
Local Government Planning Services	212,018	167,847	79 %	66,095	20,280	31 %
Sub- Total	6,574,422	7,217,730	110 %	1,671,392	2,591,317	155 %
Sector: Accountability						

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Financial Management and Accountability(LG)	426,965	408,732	96 %	111,316	102,156	92 %
Internal Audit Services	56,561	47,557	84 %	14,140	13,740	97 %
<i>Sub- Total</i>	483,526	456,289	94 %	125,456	115,895	92 %
Grand Total	95,277,393	74,327,525	78 %	25,191,283	39,729,218	158 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,309,966	3,898,695	118%	833,491	1,378,400	165%
District Unconditional Grant (Non-Wage)	220,533	243,235	110%	55,133	55,133	100%
District Unconditional Grant (Wage)	920,466	936,062	102%	230,117	208,091	90%
General Public Service Pension Arrears (Budgeting)	107,057	107,057	100%	26,764	0	0%
Gratuity for Local Governments	453,780	453,780	100%	113,445	113,445	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	145,851	162,858	112%	42,463	44,972	106%
Other Transfers from Central Government	529,938	962,629	182%	132,484	757,861	572%
Pension for Local Governments	662,212	761,575	115%	165,553	172,545	104%
Salary arrears (Budgeting)	172,441	172,441	100%	43,110	0	0%
Urban Unconditional Grant (Wage)	97,688	99,058	101%	24,422	26,353	108%
Development Revenues	2,109,789	1,955,382	93%	758,083	8,524	1%
District Discretionary Development Equalization Grant	865,210	872,664	101%	216,303	0	0%
External Financing	307,515	87,380	28%	307,515	8,524	3%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,064	995,338	106%	234,266	0	0%
Total Revenues shares	5,419,755	5,854,078	108%	1,591,575	1,386,924	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,018,155	992,988	98%	254,539	239,992	94%
Non Wage	2,291,811	2,863,575	125%	577,154	1,236,641	214%
Development Expenditure						

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Domestic Development	1,802,274	1,837,055	102%	461,858	430,801	93%
External Financing	307,515	87,380	28%	76,879	8,524	11%
Total Expenditure	5,419,755	5,780,998	107%	1,370,429	1,915,957	140%
C: Unspent Balances						
Recurrent Balances		42,132	1%			
Wage		42,132				
Non Wage		0				
Development Balances		30,948	2%			
Domestic Development		30,948				
External Financing		0				
Total Unspent		73,080	1%			

Summary of Workplan Revenues and Expenditure by Source

DDEG was released 100% but we spent only 90%, Other government transfers was released 182% but we spent 572%. Gratuity 100% of the funds released was spent but we still have many pensioners to pay

Reasons for unspent balances on the bank account

1. the money for community hall was processed but bounced 2. Some of the projects were not completed and the money could not be paid 3. part of the money was retention 4. Wage was not spent fully because, the new recruits could not be accessed on the payroll

Highlights of physical performance by end of the quarter

All planned activities were implemented, however, the community center could not be completed due to under budgeting. We have continued to have limited funds for gratuity

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	403,965	428,750	106%	100,991	125,900	125%
District Unconditional Grant (Non-Wage)	70,000	96,427	138%	17,500	43,927	251%
District Unconditional Grant (Wage)	247,840	252,794	102%	61,960	63,859	103%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,096	40,056	83%	12,024	8,607	72%
Urban Unconditional Grant (Wage)	38,030	39,473	104%	9,507	9,508	100%
Development Revenues	23,000	11,988	52%	7,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,000	6,988	39%	6,000	0	0%
Total Revenues shares	426,965	440,738	103%	108,241	125,900	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	285,869	260,261	91%	71,467	45,908	64%
Non Wage	118,096	136,482	116%	34,099	56,248	165%
Development Expenditure						
Domestic Development	23,000	11,988	52%	5,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,965	408,732	96%	111,316	102,156	92%
C: Unspent Balances						
Recurrent Balances		32,006	7%			
Wage		32,006				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	32,006	7%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, 100% of the Recurrent Revenue was received which is attributed to 100% of District Unconditional Grant (Non-Wage) the local revenue of 30,140,950 of which over 95% was spent, 100% of Unconditional Grant (Wage) was received out of which % was used meanwhile, 100% of Urban wage was received.

Reasons for unspent balances on the bank account

1.Failure of picking invoices for payment 2.failure to meet the timelines for invoice entry due to network challenges. 3.for the unspent balance for wages was due to secondment and retirement of staff and failure to recruitment of vacant position.

Highlights of physical performance by end of the quarter

1 Local Revenue Review Meeting and 3 monthly Bank Reconciliations were done 3monthly meetings carried out quarterly report
Final budget prepared and preparation and submission of Final accounts

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	927,364	3,169,496	342%	231,841	2,468,432	1,065%
District Unconditional Grant (Non-Wage)	573,594	1,256,084	219%	143,399	850,581	593%
District Unconditional Grant (Wage)	218,593	213,270	98%	54,648	52,826	97%
Locally Raised Revenues	3,177	1,520,795	47872%	794	1,520,000	191387%
Multi-Sectoral Transfers to LLGs_NonWage	132,000	179,347	136%	33,000	45,025	136%
Development Revenues	15,285	5,650	37%	3,821	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,285	5,650	37%	3,821	0	0%
Total Revenues shares	942,649	3,175,146	337%	235,662	2,468,432	1,047%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,593	209,875	96%	54,648	51,185	94%
Non Wage	708,771	1,053,360	149%	176,399	603,896	342%
Development Expenditure						
Domestic Development	15,285	5,650	37%	3,821	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	942,649	1,268,885	135%	234,868	655,080	279%
C: Unspent Balances						
Recurrent Balances		1,906,261	60%			
Wage		3,395				
Non Wage		1,902,865				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,906,261	60%			

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Summary of Workplan Revenues and Expenditure by Source

In Q4 the statutory bodies, received funds totaling to Ugx 494,445,913(Unconditional grant (wage) of Ugx 436,710,845 and unconditional grant(Non-wage) of Ugx 50,185,084. the statutory bodies spent on payment of salary for Staff for three months, Payment 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 from April to June 2022

Reasons for unspent balances on the bank account

In this quarter, LGPAC has sat to review the internal Audit reports as of Q4 audit reports received and discussed on on 27th Jan, 2022. Land board meeting has not been convened due to late accessibility of funds. 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 2 Council meetings Organized with relevant council resolution on strategic council intervention on 6th April, 2022 and 30th May 2022 The Council emoluments especially the ex-gratia and salary for DEC and LCIII chairpersons have been paid from April to June, 2022 and on timely basis. the statutory Bodies has had Procurement for works services for good and service was advertised through New Vision paper, 1 contracts committee meeting was held and the minutes produced and Evaluation committee meeting was held and evaluation report prepared for the approval of contracts committee. Land board meeting has been convened on 30th June 2022, 9th May 2022 and 4th March 2022 The LGPAC on 18th May 2022 sat to discuss on the Internal Auditors report for Primary schools and the report was produced. the PAC also reviewed on 1st the May 2022 the Auditor General Reports for the FY 2020/2021 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,767,018	4,754,405	100%	1,191,754	2,234,555	188%
Multi-Sectoral Transfers to LLGs_NonWage	20,732	8,119	39%	5,183	450	9%
Other Transfers from Central Government	366,400	366,400	100%	91,600	366,400	400%
Sector Conditional Grant (Non-Wage)	3,513,972	3,513,972	100%	878,493	1,651,226	188%
Sector Conditional Grant (Wage)	865,914	865,914	100%	216,478	216,478	100%
Development Revenues	2,566,194	2,702,044	105%	641,548	1,011,052	158%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	172,083	415,226	241%	43,021	69,334	161%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,924	96,205	105%	22,981	0	0%
Other Transfers from Central Government	1,750,846	1,750,845	100%	437,711	941,718	215%
Sector Development Grant	511,341	399,769	78%	127,835	0	0%
Total Revenues shares	7,333,212	7,456,449	102%	1,833,303	3,245,606	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	865,914	825,350	95%	216,478	176,587	82%
Non Wage	3,901,104	2,865,061	73%	975,276	962,908	99%
Development Expenditure						
Domestic Development	2,394,111	2,286,819	96%	598,528	740,959	124%
External Financing	0	340,320	0%	0	8,758	0%
Total Expenditure	7,161,129	6,317,549	88%	1,790,282	1,889,212	106%
C: Unspent Balances						
Recurrent Balances		1,063,994	22%			
Wage		40,564				

Vote:556 Yumbe District**Quarter4**

Non Wage	1,023,430		
Development Balances	74,906	3%	
Domestic Development	0		
External Financing	74,906		
Total Unspent	1,138,900	15%	

Summary of Workplan Revenues and Expenditure by Source

Production department had the following revenues; Sector Conditional Grant Non-wage of 105,759,061, and additional 18,000,000 PMG-Non Wage-Sector Conditional Grant wage of 216,478,459, Sector Parish Development Model of 135,000,000 for staff costs, 98,000,000 for Administrative costs, 52,800,000 under OGT-ACDP and 32,500,000 under UMFSNP 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, Formation of Parish Development Model Enterprise groups and SACCOs, Sensitization on Parish Development Model strategy

Reasons for unspent balances on the bank account

Delays in release of funds of ACDP, UMFSNP Under performance of Parish Development Model budgets Delayed recruitment of critical staff- Assistant Agriculture Officer following the promotion of AAO to AO DRDIP groups not accessed to IFMS by 30th June 2022 hence the unspent balances in wages

Highlights of physical performance by end of the quarter

Facilitation of 46 Extension workers, supervision of staff in 13 S/C and Supervised harvesting from 34 rice seed demonstration and multiplication sites, input distribution under NAADS/OWC (15,000kg of maize seeds) Collection of agriculture statistics, inspections of fish markets and livestock markets and slaughter paces. Tsetse surveillance and anti vermin operations conducted across the district, procured assorted vaccines , Agrochemicals, Bookshelves and Apiculture demonstration equipment and materials Formed 1,360 Enterprise groups, Formed and registered 196 PDM SAACOs, Capitalized 90 SACCOs with 17,000,000 shillings each except 1 of 13,000,000, Sensitized District, Sub County and Parish level stakeholders on Parish Development Model strategy Held village meetings in 1,224 villages and Conducted Household, village and parish profiling under the PDMIS pillar. Generally rolled out Pillars 1,3,6 and 7 of the Parish Development Model

Vote:556 Yumbe District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,690,663	13,656,906	141%	2,422,666	5,177,008	214%
Multi-Sectoral Transfers to LLGs_NonWage	24,440	33,080	135%	6,110	4,866	80%
Other Transfers from Central Government	330,000	356,693	108%	82,500	315,324	382%
Sector Conditional Grant (Non-Wage)	2,187,783	3,854,191	176%	546,946	1,615,422	295%
Sector Conditional Grant (Wage)	7,148,440	9,412,943	132%	1,787,110	3,241,397	181%
Development Revenues	7,068,107	14,442,640	204%	1,767,027	10,674,013	604%
External Financing	2,920,086	1,689,334	58%	730,022	463,728	64%
Multi-Sectoral Transfers to LLGs_Gou	63,546	8,546	13%	15,887	0	0%
Other Transfers from Central Government	1,550,000	10,203,436	658%	387,500	10,203,436	2633%
Sector Development Grant	2,534,475	2,541,324	100%	633,619	6,850	1%
Total Revenues shares	16,758,770	28,099,546	168%	4,189,692	15,851,021	378%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,148,440	6,180,341	86%	1,787,110	1,953,850	109%
Non Wage	2,542,223	3,960,935	156%	635,556	1,652,583	260%
Development Expenditure						
Domestic Development	4,148,021	1,253,347	30%	1,037,005	1,154,228	111%
External Financing	2,920,086	1,610,610	55%	730,022	385,003	53%
Total Expenditure	16,758,770	13,005,233	78%	4,189,692	5,145,664	123%
C: Unspent Balances						
Recurrent Balances		3,515,629	26%			
Wage		3,232,601				
Non Wage		283,028				
Development Balances		11,578,683	80%			
Domestic Development		11,499,959				
External Financing		78,724				

Vote:556 Yumbe District**Quarter4**

Total Unspent	15,094,312	54%	
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Summary of Workplan Revenues and Expenditure by Source

A: Breakdown of Work plan Revenues By the end of the financial year, the cumulative Budget out turn stands at 28,099,546,000 representing 168% of the total revenue budgeted (16,758,770,000). During the quarter, the sector received total Revenue Share of 15,851,021,000 (378%) of the quarters Budget worth 4,189,692,000. Under Recurrent Revenue, the quarterly out turn stood at 5,177,008,000 (214%) and cumulatively giving 13,656,906,000 representing 141% of the budget (9,690,663,000). The Sector unconditional grant (None-Wage), the department received and spent 1,615,422 giving 295% of the quarters budget at 546,946,000, with a cumulative outturn of 3,854,191,000 representing 176% of the total none-wage Budget of 2,187,783,000. Wage performed at 181% (3,241,397,000) of the quarter (1,787,110,000) cumulatively giving out turn of 132% (9,412,943,000) of the Budget 7,148,440,000. While multispectral transfers to LLGs performed at 4,866,000 representing 80% of the quarter (6,110, 000), cumulatively 33, and 0809,867,000 giving 135% of the Budget 24,440,000. Locally raised revenues were not appropriated for the department. Development revenue for the quarter performed at 604% of 10,674,013,000 of Budget of. 1,767,027 However cumulatively performed at 204% (14,442,640,000) of the Source Budget worth 7,068,107,000. The quarter's overall revenue out turn under External Financing stands at 64% of 463,728,000 of Total Budget of 730,022,000 Cumulatively representing 58% (1, 689, 33470, 000) of the total budget 2,920,086,000. While multi-Sectorial transfers to LLGs stood at 0% of the quarter's budget at 15,887,000 cumulatively representing 13% (8,546,000) of the total Budget (63,546,000) and sector Development Grant quarter out turn stands at 6,850,000 giving 1% of Budget of 633,619 and cumulative outturn of 2,541,324 giving 100% of Budget of 2,534,475.

B: Breakdown of Work plan Expenditures The Quarters Expenditure stands at 123% (5,140,799,000) of the quarters budget (4,189,692,000), cumulatively representing 78% (13,000,368,000) of the total budget (16,758,770,000). Of this, Wage recurrent accounts for 109% (1,953,850,000) of the quarters budget 1,787,110,000. Cumulatively representing 86% (6,180,341,000) of the total budget 7,148,440,000). While Non-wage performed at 259% (1,647,718) of the quarters budget 635,556,000). Cumulatively representing 156% (3,956,070,000) of the budget (2,542,223,000). While Domestic Development Expenditure in the Quarter Accounts for 111% (1,154,228,000) of the quarters Budget (1,037,005,000). Cumulatively 30% (1,253,347,000) of the total Development Planned Expenditure (4,148,021,000) was realized and External financing Expenditure in the quarter accounts for 53% (385,003,000) of the Quarter's Budget of 730,022,000. Cumulatively 55% (1,610,610,000) of the total planned external financing Expenditure of 2,920,086,000

Reasons for unspent balances on the bank account

1. Late release of wage in May 2022 which is limited time for implementation of recruitment 2. Delay in procurement process leading balances returned 3. Limited capacity of contractors

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 Q4, Amaniri HC III construction is at Foundation level, renovation of DHO's Office was completed, construction of 1 staff house at Mocha HC III was completed and 1 staff house at Kerwa HC III is at Fitting stages, construction of VIP latrine at Okuyo HC II was completed, furniture and equipment have been procured and Delivered.

Vote:556 Yumbe District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,170,537	19,887,751	104%	4,817,521	5,885,699	122%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	83,960	86,183	103%	45,877	22,073	48%
Multi-Sectoral Transfers to LLGs_NonWage	16,395	12,205	74%	4,099	6,599	161%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	4,218,602	4,962,783	118%	1,054,650	2,150,382	204%
Sector Conditional Grant (Wage)	14,826,580	14,826,580	100%	3,706,645	3,706,645	100%
Development Revenues	7,436,769	7,980,868	107%	1,859,192	5,234,094	282%
External Financing	0	169,346	0%	0	26,100	0%
Multi-Sectoral Transfers to LLGs_Gou	64,208	80,967	126%	16,052	0	0%
Other Transfers from Central Government	4,850,000	3,715,003	77%	1,212,500	3,715,003	306%
Sector Development Grant	2,522,561	4,015,552	159%	630,640	1,492,991	237%
Total Revenues shares	26,607,306	27,868,619	105%	6,676,713	11,119,793	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,910,541	13,596,616	91%	3,790,931	3,360,676	89%
Non Wage	4,259,996	4,756,256	112%	1,064,999	2,312,271	217%
Development Expenditure						
Domestic Development	7,436,769	6,318,532	85%	1,884,079	5,586,343	297%
External Financing	172,083	169,346	98%	43,021	60,238	140%
Total Expenditure	26,779,388	24,840,749	93%	6,783,030	11,319,527	167%
C: Unspent Balances						
Recurrent Balances		1,534,880	8%			
Wage		1,316,147				
Non Wage		218,732				

Vote:556 Yumbe District**Quarter4**

Development Balances	1,492,991	19%	
Domestic Development	1,492,991		
External Financing	0		
Total Unspent	3,027,871	11%	

Summary of Workplan Revenues and Expenditure by Source

The approved education budget of 26,779,388,000 and by the end of fourth quarter , the commutative expenditure amounted to 19,077,748,122 representing 71% budget performance

Reasons for unspent balances on the bank account

The funds that remains on bank account and eventually returned to the consolidated fund was attributed to lack of completion of Lodonga Seed and non implementation of the new Seed schools of the new seed secondary schools at Drajini Hill seed secondary school and Kerwa Seed secondary school Also the teachers recurrent under the refugee and host community integration , some of them did not access pay by the end of the financial year 2021/2022

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,312,469	734,206	56%	328,117	178,329	54%
District Unconditional Grant (Wage)	98,074	97,086	99%	24,519	23,896	97%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	750	19%	1,000	0	0%
Other Transfers from Central Government	1,182,231	608,052	51%	295,558	147,393	50%
Urban Unconditional Grant (Wage)	28,164	28,318	101%	7,041	7,040	100%
Development Revenues	19,766,398	13,189,434	67%	4,941,600	13,009,165	263%
District Discretionary Development Equalization Grant	9,428,398	56,667	1%	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	0	0%
Other Transfers from Central Government	10,300,000	13,108,165	127%	2,575,000	13,009,165	505%
Total Revenues shares	21,078,868	13,923,640	66%	5,269,717	13,187,494	250%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,239	110,404	87%	31,560	21,554	68%
Non Wage	1,186,231	608,802	51%	339,990	147,393	43%
Development Expenditure						
Domestic Development	19,766,398	13,189,434	67%	4,941,600	13,100,538	265%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,078,868	13,908,640	66%	5,313,149	13,269,485	250%
C: Unspent Balances						
Recurrent Balances						
		15,001	2%			
Wage		15,001				
Non Wage		0				
Development Balances						
		0	0%			

Vote:556 Yumbe District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	15,001	0%	

Summary of Workplan Revenues and Expenditure by Source

Under Uganda Road fund a total of 49,281,710 was received in Q4 out of a total budget of 1,043,024,330 representing 4.72% of which 28,808,376 was for district Roads and 20,878,364 for urban roads. Under DDEG Normal no funds were received out of a total budget of 80,000,000= as all funds were received in third quarter. Under USMID no funds were received in fourth quarter as all funds under USMID were received in third quarter

Reasons for unspent balances on the bank account

Drastic budgetary cuts experienced under Uganda road fund affected planned activities. All staff were paid their salaries Except planned recruitment of staff especially District Engineer failed as no suitable candidate was attracted and the wage due to the district engineer was not absorbed in financial year.

Highlights of physical performance by end of the quarter

217.5 Km of routine maintenance works stopped in Q3 due to low releases Works for Construction of Markets, Resource centers and Play fields under 5 lots were started under USMID office operations including meetings, writing reports carried out Equipment serviced and maintained

Vote:556 Yumbe District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,613	223,611	99%	56,403	56,071	99%
District Unconditional Grant (Wage)	26,928	27,623	103%	6,732	6,980	104%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	2,903	52%	1,400	820	59%
Sector Conditional Grant (Non-Wage)	193,085	193,085	100%	48,271	48,271	100%
Development Revenues	9,409,994	3,501,160	37%	2,352,499	1,731,565	74%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,600	87%	750	0	0%
Other Transfers from Central Government	7,640,000	1,720,546	23%	1,910,000	1,720,546	90%
Sector Development Grant	1,696,994	1,708,014	101%	424,249	11,019	3%
Total Revenues shares	9,635,608	3,724,771	39%	2,408,902	1,787,636	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,928	24,933	93%	6,732	5,033	75%
Non Wage	198,685	191,088	96%	49,671	89,586	180%
Development Expenditure						
Domestic Development	9,409,994	3,490,140	37%	2,352,499	3,438,376	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,635,608	3,706,162	38%	2,408,902	3,532,995	147%
C: Unspent Balances						
Recurrent Balances		7,590	3%			
Wage		2,690				
Non Wage		4,900				
Development Balances		11,019	0%			
Domestic Development		11,019				
External Financing		0				

Vote:556 Yumbe District**Quarter4**

Total Unspent	18,609	0%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 55,250,848 in the quarter out of which 6,979,540 was for wage and 48,271,308 for non-wage recurrent. The sector was able to spend a total of 1,044,268,433 for implementation of some of the planned activities. Some of the funds spent in the quarter were unspent balances from the previous quarters

Reasons for unspent balances on the bank account

The unspent balance on the account was due to wage component amounting to 2,689,724 which was a surplus meant for annual salary increment to staff but was not effected, Gou of 11,019,443 supplementary not captured as expenditure in the system and Non wage 4,899,955 swept to the National treasury

Highlights of physical performance by end of the quarter

- Held 1 Extension workers planning and review meeting - Held 1 DWSSCC Meeting - Conducted Advocacy meetings at the district and sub county levels - Conducted drama shows promoting water, sanitation and hygiene at sub county level - Supported staff for travels out side the district on official duty - Serviced and maintained the DWO Vehicle reg. no. UBE 610W - Procured fuel and lubricants for the general operation of the district water office - Met the general office administrative costs - Monitored sub county water facilities - Paid salaries to the contract staff - Monitored and supervised projects of capital nature - Paid salary to the traditional staff - Drilled 20 boreholes - Rehabilitated 43 boreholes - Constructed 1 public toilet at Adibo RGC - Constructed a mini piped water supply system at Lodonga Seed Secondary school - Constructed piped water supply in Kerwa RGC Phase II

Vote:556 Yumbe District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,290,591	1,786,976	54%	822,648	133,005	16%
District Unconditional Grant (Non-Wage)	2,000	58,114	2906%	500	56,614	11323%
District Unconditional Grant (Wage)	141,254	135,952	96%	35,314	36,397	103%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,965	5,298	44%	2,991	1,650	55%
Other Transfers from Central Government	3,022,068	1,465,327	48%	755,517	0	0%
Sector Conditional Grant (Non-Wage)	71,687	83,635	117%	17,922	29,870	167%
Urban Unconditional Grant (Wage)	41,616	38,650	93%	10,404	8,474	81%
Development Revenues	47,605	46,818	98%	11,901	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,605	31,818	98%	8,151	0	0%
Total Revenues shares	3,338,196	1,833,794	55%	834,549	133,005	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,870	158,547	87%	45,718	36,352	80%
Non Wage	3,107,720	1,612,374	52%	1,974,820	953,368	48%
Development Expenditure						
Domestic Development	47,605	46,376	97%	11,901	13,748	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,338,196	1,817,297	54%	2,032,439	1,003,468	49%
C: Unspent Balances						
Recurrent Balances						
		16,054	1%			
Wage		16,054				
Non Wage		0				

Vote:556 Yumbe District**Quarter4**

Development Balances	442	1%	
Domestic Development	442		
External Financing	0		
Total Unspent	16,497	1%	

Summary of Workplan Revenues and Expenditure by Source

In quarter three, the department (HLG) received the following revenues: 17,921,842-SCG, 500,000-DUCGNW and spent in total 28,038,800. LLG receipts: Kei-150,000 DUCGNW ; Odravu-150,000 DUCGNW; YTC-1,200,000-LR; Romogi-150,000 DUCGNW and Kochi-700,000 DUCGNW

Reasons for unspent balances on the bank account

Slow upgrade of IMFS system delayed fund requisition. The unspent wage balance was for unpaid salary arrears DSS.

Highlights of physical performance by end of the quarter

The HLG physical performance highlights: Training of Kena and Oli wetland users; radio talk show on ENR management, raising of 40,000 assorted tree seedlings from central nursery, collected 40,000 seedlings from NFA Koboko, paid wages for nursery workers, organized programme committee meetings, organized DPPC meeting, undertook physical infrastructure compliance monitoring, undertook compliance monitoring of fragile ecosystems, organized departmental monitoring, supervised departmental activities, provided for staff welfare, constructed shade at the nursery bed, procured inputs for the nursery bed, restored Ndikua wetland, organized WED celebration, paid for utility-water and electricity, maintained the vehicle, organized operations on illegal forest activities, The LLG physical performance highlights include: sensitization meetings in both Kei and Odravu; Border demarcation stone fixing in Romogi, tree seedling planted in YTC and mobilization of r physical planning meeting in Kochi.

Vote:556 Yumbe District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,641,310	1,494,160	91%	410,327	633,541	154%
District Unconditional Grant (Non-Wage)	3,000	4,500	150%	750	750	100%
District Unconditional Grant (Wage)	230,119	229,235	100%	57,530	81,624	142%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,841	14,235	42%	8,460	1,059	13%
Other Transfers from Central Government	1,230,259	1,102,098	90%	307,565	514,085	167%
Sector Conditional Grant (Non-Wage)	144,091	144,091	100%	36,023	36,023	100%
Development Revenues	1,643,193	2,578,112	157%	410,798	7,222	2%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	414,694	240,311	58%	103,673	7,222	7%
Multi-Sectoral Transfers to LLGs_Gou	428,499	437,801	102%	107,125	0	0%
Other Transfers from Central Government	800,000	1,900,000	238%	200,000	0	0%
Total Revenues shares	3,284,502	4,072,271	124%	821,126	640,763	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,119	229,235	100%	57,530	91,767	160%
Non Wage	1,411,191	1,264,924	90%	358,867	551,917	154%
Development Expenditure						
Domestic Development	1,228,499	1,237,801	101%	310,374	23,000	7%
External Financing	414,694	240,311	58%	103,673	143,744	139%
Total Expenditure	3,284,502	2,972,271	90%	830,444	810,429	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:556 Yumbe District**Quarter4**

Non Wage	0		
Development Balances	1,100,000	43%	
Domestic Development	1,100,000		
External Financing	0		
Total Unspent	1,100,000	27%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent approved budget of 1,641,310,000. The cumulative outturn was 1,494,160,000 Budget spent was 91%. Plan for the quarter was 410,327,000, quarter outturn 633,541,000 and percentage quarter plan was 154%. Meanwhile the development approved budget was 1,643,193,000. Cumulative outturn was 2,578,122. % Budget spent was 157%. Plan for the quarter was 410,798,000. Quarter outturn was 7,222,000 and Percentage Quarter Plan was 2%.

Reasons for unspent balances on the bank account

1 PWD group money bounced for their Account was closed 21,794,816 was erroneously posted in CBSD

Highlights of physical performance by end of the quarter

Supervision of UWEF groups Training of CDOs on mainstreaming of Gender Training of Cultural leader on GBV Supervision of UWEF groups, IGA funds for groups in water sheds Mobilisation of Communities for Government Program Training of Instructors on ICOLEW. Monitoring of ICOLEW groups Training of CDOs on mainstreaming of Gender Child wellbeing meeting Juvenile justice DAC celebs Child neglect cases Resettlement of lost children Training of religious and cultural leaders Referral pathway meeting 2, Monitoring 2 Council meeting 3 Executive meeting carried out 14 PWD groups supported with IGA 7 work places inspected 5 labour cases settled 5 Elbow strature 2. Eye classes White cane 2 2 Walking stick Monitoring of Community Projects, Taking of 2 report to MGLSD. Sector Committee meeting. Coordination meeting with CDOs Ongoing Construction of Multi-Purpose Hall

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,280	77,933	83%	23,570	17,888	76%
District Unconditional Grant (Non-Wage)	40,000	42,010	105%	10,000	11,520	115%
District Unconditional Grant (Wage)	33,570	25,255	75%	8,392	5,568	66%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,710	10,667	52%	5,178	800	15%
Development Revenues	117,738	113,438	96%	29,435	0	0%
District Discretionary Development Equalization Grant	60,000	75,879	126%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,738	37,559	65%	14,435	0	0%
Total Revenues shares	212,018	191,371	90%	53,005	17,888	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,570	19,127	57%	8,392	1,933	23%
Non Wage	60,710	51,165	84%	16,978	14,229	84%
Development Expenditure						
Domestic Development	117,738	97,555	83%	40,725	4,117	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,018	167,847	79%	66,095	20,280	31%
C: Unspent Balances						
Recurrent Balances						
		7,641	10%			
Wage		6,129				
Non Wage		1,512				
Development Balances						
		15,883	14%			
Domestic Development		15,883				
External Financing		0				
Total Unspent		23,524	12%			

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Summary of Workplan Revenues and Expenditure by Source

A: Breakdown of Work plan Revenues By the end of the Financial Year 2021/2022, the cumulative Budget out turn stands at 189,851,000 representing 90% of the total revenue budgeted (212,018,000). During the quarter, the department received total Revenue Share of only 31% (16,368,000) of the quarters Budget worth 53,005,000. Under Recurrent Revenue, the quarterly out turn stood at 89% of 23,570,000 and cumulatively giving 81% (76,413,000) of the budget (94,280,000). Under District unconditional grand (None-Wage), the department received and spent 100% of the quarters budget at 10,000,000, with a cumulative outturn of 40,490,000 representing 101% of the total none-wage Budget of 40,000,000. Wage performed at 66% (5,568,000) of the quarter (8,392,000) cumulatively giving out turn of 75% (25,255,000) of the Budget 33,570,000. While multispectral transfers to LLGs performed at 15% (800,000) of the quarter (5,178, 000), cumulatively giving 52% (10,667,000) of the Budget 20,710,000. Locally raised revenues were not appropriated for the department. Development revenue for the quarter performed 0% out of 29,435,000 Budget. However cumulatively performed at 96% (113,438,000) of the Source Budget worth 117,738,000. The quarter's overall revenue out turn under DDEG stands 0% of 15,000,000 due to balances from Quarter two. Cumulatively representing 126% (75,879,000) of the total budget 75,000,000. While multi-Sectorial transfers to LLGs stood at 0% of the quarter's budget at 14,435,000 cumulatively representing 65% (37,559,000) of the total Budget (57,738,000). B: Breakdown of Work plan Expenditures The Departments Annual expenditure cumulatively stands at 80% (169,359,000) while the Quarters out turn stands at 33%. The Quarters Recurrent Expenditure Non-wage stands at 93% (15,741,000) of the quarters budget (16,978,000), cumulatively representing 87% (52,677,000) of the total budget (60,710,000). Wage accounts for 23% (1,933,000) of the quarter's budget 8,392,000. Cumulatively representing 57% (19,127,000) of the total budget (33,570,000). While Domestic Development Expenditure in the Quarter Accounts for 10% (4,117,000) of the quarters Budget (40,725,000). Cumulatively giving 83% (97,555,000) of the total Development Planned Expenditure (117,738,000) was realized.

Reasons for unspent balances on the bank account

1. Failure to attract and recruit the District Planner accounting for 6% under Wage 2. Delay in procurement processes leading to balances returned

Highlights of physical performance by end of the quarter

1. 2 Planning Unit Staff paid for the quarter 2. Third Quarter reporting for 2021/2022FY completed and submitted in time 3. Approved the Draft District Budget for 2022/2023FY before the Council on 30th May 2022 at PRAFORD Hotel Yumbe 4. District Technical Planning Committee (DTPC) Meetings successfully conducted for the months of April, May and June some of these DTPC meetings were extended to include LLGs 5. District Budget Framework Paper completed and submitted 6. Trained the DSC on Spatial Data Management

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,561	50,213	89%	14,140	15,594	110%
District Unconditional Grant (Non-Wage)	20,000	21,446	107%	5,000	6,446	129%
District Unconditional Grant (Wage)	25,460	23,056	91%	6,365	5,564	87%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,100	5,712	51%	2,775	3,585	129%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	56,561	50,213	89%	14,140	15,594	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,460	20,400	80%	6,365	3,709	58%
Non Wage	31,100	27,157	87%	7,775	10,031	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,561	47,557	84%	14,140	13,740	97%
C: Unspent Balances						
Recurrent Balances		2,656	5%			
Wage		2,656				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,656	5%			

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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 for the year was at100% i.e. UGX:20,000,000 the sector received additional local revenue of UGX: 15,000,000 to undertake revenue performance reviews

Reasons for unspent balances on the bank account

The balance under District Unconditional Grant- Wage of UGX: 2,656,058 was due to the fialure to pay Acting allowances of the district Internal Auditor . The senior Internal Auditor is Acting in the position.

Highlights of physical performance by end of the quarter

Audit of district departments Audit of Accounts of lower local governments Audit of payroll (salaries and pensions) Audit of procurement systems and procedures submission of quarterly reports to the office of Auditor General, Internal Auditor General and Ministry of Local government

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,984	62,232	41%	38,246	15,686	41%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	21,899	21,646	99%	5,475	5,165	94%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	500	50%	250	500	200%
Other Transfers from Central Government	90,000	0	0%	22,500	0	0%
Sector Conditional Grant (Non-Wage)	34,085	34,085	100%	8,521	8,521	100%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	182,984	92,232	50%	45,746	15,686	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,899	19,147	87%	5,475	2,975	54%
Non Wage	131,085	37,740	29%	33,521	19,532	58%
Development Expenditure						
Domestic Development	30,000	28,719	96%	7,500	28,719	383%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,984	85,606	47%	46,496	51,226	110%
C: Unspent Balances						
Recurrent Balances						
		5,345	9%			
Wage		2,499				
Non Wage		2,846				
Development Balances						
		1,281	4%			
Domestic Development		1,281				

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External Financing	0		
Total Unspent	6,626	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, 34% of the Recurrent Revenue was received which is attributed to 100% of District Unconditional Grant (Non-Wage) of which 59% was spent, 94% of Unconditional Grant (Wage) was received out of which 54% was used and 100% of Sector Conditional Grant (Non-Wage) was received.

Reasons for unspent balances on the bank account

1. Delay in processing of funds which delayed some of the planned works for the department. 2. Late release of funds in the Quarter which made payment of the wages difficult

Highlights of physical performance by end of the quarter

HLG: Training of SACCO Leaders on their roles Supervision of SACCO Group on Saving and Credits Monitoring a of Different Enterprises Repairing of the Department Motorcycle LLG: Sensitization of the Communities on Group Formation in Drajini Sub County

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Implementation of UNCHCR activities 4 solar batteries procured All traditional and Town council staffs paid Office of CAO routine management activities implemented	monthly salaries, gratuity paid and pension arrears paid. Quarterly activities for managing CAO's office, UNHCR activities and Dr DIP			monthly salaries, gratuity paid and pension arrears paid. Quarterly activities for managing CAO's office, UNHCR activities and Dr DIP
211101 General Staff Salaries	1,018,155	992,988	98 %		239,992
211103 Allowances (Incl. Casuals, Temporary)	130,932	45,012	34 %		6,068
212102 Pension for General Civil Service	662,212	734,493	111 %		216,229
213004 Gratuity Expenses	453,780	434,667	96 %		114,475
221007 Books, Periodicals & Newspapers	1,050	1,050	100 %		570
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	25,200	8,500	34 %		3,564
221012 Small Office Equipment	1,500	1,500	100 %		375
221014 Bank Charges and other Bank related costs	4,800	0	0 %		0
221017 Subscriptions	4,529	4,529	100 %		1,264
222001 Telecommunications	27,000	9,000	33 %		750
223006 Water	3,000	3,000	100 %		792
224001 Medical and Agricultural supplies	12,000	0	0 %		0
224004 Cleaning and Sanitation	0	1,062	0 %		1,062
227001 Travel inland	130,521	88,199	68 %		31,499
227004 Fuel, Lubricants and Oils	31,994	32,991	103 %		29,822
228002 Maintenance - Vehicles	21,000	30,000	143 %		16,440
228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,000	42 %		800
228004 Maintenance – Other	8,000	8,000	100 %		4,970
273102 Incapacity, death benefits and funeral expenses	2,500	4,500	180 %		3,700
282102 Fines and Penalties/ Court wards	0	70,000	0 %		70,000

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321608 General Public Service Pension arrears (Budgeting)	107,057	490	0 %	-106,304
321617 Salary Arrears (Budgeting)	172,441	169,304	98 %	0
Wage Rect:	1,018,155	992,988	98 %	239,992
Non Wage Rect:	1,489,400	1,554,917	104 %	383,332
Gou Dev:	8,000	8,000	100 %	4,970
External Financing:	307,515	87,380	28 %	8,524
Total:	2,823,070	2,643,285	94 %	636,818
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 80% of establishment filled in the district	() 60% of staff establishment established	()	()some Teachers and health workers are recruited
%age of staff appraised	(98%) We intend to appraise all staff	() 80% of the staffs appraised	()	()80% of the staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	() All staffs paid by 28th of every month	()	()All staffs paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	() All pensioners paid by 28th of every month	()	()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	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	3,000	2,995	100 %	750
224004 Cleaning and Sanitation	500	500	100 %	125
227001 Travel inland	4,030	4,030	100 %	1,010
227004 Fuel, Lubricants and Oils	2,550	1,623	64 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,580	9,648	91 %	2,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,580	9,648	91 %	2,633

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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:					
Output : 138103 Capacity Building for HLG					
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	() Training of Sub-county Staffs on Programme Based Budgeting Training of staffs about to retire in Life skills Facilitation of 5 staffs for long term training	()		() Training of Sub-county Staffs on Programme Based Budgeting Training of staffs about to retire in Life skills Facilitation of 5 staffs for long term training
Availability and implementation of LG capacity building policy and plan	() NA	()		()	()
Non Standard Outputs:					
221002 Workshops and Seminars	40,500	40,500	100 %		4,480
221003 Staff Training	25,000	24,991	100 %		2,255
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %		10,000
227001 Travel inland	2,500	2,492	100 %		210
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	79,983	100 %		18,317
External Financing:	0	0	0 %		0
Total:	80,000	79,983	100 %		18,317
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:					
	Quarterly support supervision of the sub-county conducted	a total of 8 monitoring and supervision conducted			Monitoring of the sub-county, schools, programmes and health facilities
227001 Travel inland	12,434	26,434	213 %		17,109
227004 Fuel, Lubricants and Oils	8,668	13,668	158 %		8,775

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228002 Maintenance - Vehicles	8,000	9,650	121 %	3,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,102	49,752	171 %	29,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,102	49,752	171 %	29,534
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Dialogue meeting organised			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,998
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Activities of DRDIP implemented			
211103 Allowances (Incl. Casuals, Temporary)	71,680	71,620	100 %	1,020
221002 Workshops and Seminars	3,655	3,652	100 %	3,232
221009 Welfare and Entertainment	9,000	9,000	100 %	2,716
221011 Printing, Stationery, Photocopying and Binding	17,932	8,108	45 %	1,780
221012 Small Office Equipment	2,000	1,864	93 %	1,484
222001 Telecommunications	6,966	2,540	36 %	1,240
223004 Guard and Security services	9,000	8,996	100 %	2,460
223005 Electricity	2,360	2,360	100 %	940
224004 Cleaning and Sanitation	28,000	28,000	100 %	14,010
227001 Travel inland	165,962	165,914	100 %	15,457
227004 Fuel, Lubricants and Oils	215,185	183,069	85 %	173,721
228002 Maintenance - Vehicles	26,898	22,242	83 %	12,163

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,760	88 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,638	509,124	91 %	230,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,638	509,124	91 %	230,643
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			
No. of monitoring reports generated	(4) four reports generated	()	()	
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	590
221012 Small Office Equipment	500	500	100 %	250
227001 Travel inland	3,000	5,500	183 %	3,250
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %	3,000
228004 Maintenance – Other	1,300	1,300	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	14,300	132 %	7,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	14,300	132 %	7,420
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs: payroll issues managed				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,545	77 %	500
227001 Travel inland	8,000	7,970	100 %	2,000
227004 Fuel, Lubricants and Oils	4,000	3,992	100 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,507	96 %	3,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,507	96 %	3,825
Reasons for over/under performance:				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	() nA	()	()	()
Non Standard Outputs:	Record management office managed			
221011 Printing, Stationery, Photocopying and Binding	4,000	3,995	100 %	1,170
221012 Small Office Equipment	500	500	100 %	250
227001 Travel inland	3,000	3,000	100 %	885
227004 Fuel, Lubricants and Oils	1,340	1,177	88 %	339
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,340	9,172	98 %	2,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,340	9,172	98 %	2,769
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Dialogue meeting Conducted			
	Costs of a new Projects paid			
227001 Travel inland	4,300	4,233	98 %	2,790
227004 Fuel, Lubricants and Oils	3,000	2,930	98 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	7,163	98 %	5,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,300	7,163	98 %	5,230
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Four Adverts and Awards conducted	Four quarterly reports submitted to Gulu and office activities managed		One quarterly report submitted to Gulu and office activities managed
	6 Evaluation and contracts meetings conducted			
	A pre qualification list done			
	A market survey conducted			
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,500
223005 Electricity	1,000	1,000	100 %	750
227001 Travel inland	2,800	2,800	100 %	701

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,800	100 %	4,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,800	100 %	4,951
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
263369 Support Services Conditional Grant (Non-Wage)	0	519,333	0 %	519,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	519,333	0 %	519,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	519,333	0 %	519,333
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
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	() A store completed and the community fall roofed and CCTV installed	()	() A store completed and the community fall roofed and CCTV installed
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	9,855	9,854	100 %	6,854
281503 Engineering and Design Studies & Plans for capital works	10,000	10,000	100 %	10,000
312101 Non-Residential Buildings	566,145	558,670	99 %	330,207
312102 Residential Buildings	16,000	16,000	100 %	16,000
312104 Other Structures	159,210	159,210	100 %	44,453

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312202 Machinery and Equipment	16,000	15,999	100 %	15,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	777,210	769,733	99 %	423,514
External Financing:	0	0	0 %	0
Total:	777,210	769,733	99 %	423,514
Reasons for over/under performance:	The planned funds for completing the community center was inadequate and it has been re planned although, its still inadequate with the reduction of DDED			
<i>Total For Administration : Wage Rect:</i>	<i>1,018,155</i>	<i>992,988</i>	<i>98 %</i>	<i>239,992</i>
<i>Non-Wage Reccurent:</i>	<i>2,145,960</i>	<i>2,701,715</i>	<i>126 %</i>	<i>1,191,669</i>
<i>GoU Dev:</i>	<i>865,210</i>	<i>857,716</i>	<i>99 %</i>	<i>446,801</i>
<i>Donor Dev:</i>	<i>307,515</i>	<i>87,380</i>	<i>28 %</i>	<i>8,524</i>
<i>Grand Total:</i>	<i>4,336,840</i>	<i>4,639,799</i>	<i>107.0 %</i>	<i>1,886,985</i>

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	260,261	91 %		45,908
211103 Allowances (Incl. Casuals, Temporary)	2,179	2,177	100 %		590
213001 Medical expenses (To employees)	500	500	100 %		130
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		250
221002 Workshops and Seminars	1,540	1,540	100 %		390
221009 Welfare and Entertainment	2,000	2,000	100 %		504
221011 Printing, Stationery, Photocopying and Binding	3,000	5,000	167 %		2,502
222001 Telecommunications	2,000	2,000	100 %		505
224004 Cleaning and Sanitation	1,000	1,000	100 %		500
227001 Travel inland	7,000	21,600	309 %		16,100
227004 Fuel, Lubricants and Oils	5,000	10,000	200 %		5,500
228002 Maintenance - Vehicles	0	1,330	0 %		1,330
Wage Rect:	285,869	260,261	91 %		45,908
Non Wage Rect:	24,719	47,647	193 %		28,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,588	307,907	99 %		74,208
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(200000000) Value of LG service tax collected across the District	()		()	()
Value of Hotel Tax Collected	(400000000) Volume of Hotel tax collected.	()		()	()
Value of Other Local Revenue Collections	(456000000) 1.Proportion of additional sources of revenue.	()		()	()

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Non Standard Outputs:	1.Percentage Share of locally generated revenue to other entities			
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	1,500	1,500	100 %	750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
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	1.finalisation of the budget . 2. quarterly Reporting 3.supplementary budget of revenue prepared 4. budget desk meeting	1.finalisation of the budget . 2. quarterly Reporting 3.supplementary budget of revenue prepared 4. budget desk meeting.	
221002 Workshops and Seminars	2,000	2,450	123 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,450	109 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,450	109 %	1,500
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	1.percentage of funds accounted at 80%	1.Follow up of accountability 2.Reponses to internal and External Audit Queries 3 Response to PAC Querie	1.Follow up of accountability 2.Reponses to internal and External Audit Queries 3 Response to PAC Queries
221002 Workshops and Seminars	1,000	1,000	100 %
227001 Travel inland	3,000	6,500	217 %
227004 Fuel, Lubricants and Oils	281	281	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,281	7,781	182 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,281	7,781	182 %
Reasons for over/under performance: Supplementary Budget under Local revenue But which is not reported.			
Output : 148105 LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	() LG Final accounts submitted to Auditor General Arua office	() !.Reconciliation of Bank statements. 2. Preparation and submission of Final Accounts	() !.Reconciliation of Bank statements. 2. Preparation and submission of Final Accounts.
Non Standard Outputs:			
227001 Travel inland	2,000	2,000	100 %
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	3,000	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	3,000	100 %
Reasons for over/under performance: supplementary budget received under local revenue but not reported.			
Output : 148106 Integrated Financial Management System			
N/A			
Non Standard Outputs:	IFMIS system being operational		
221016 IFMS Recurrent costs	30,000	30,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	30,000	30,000	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	30,000	30,000	100 %
Reasons for over/under performance:			
Capital Purchases			
Output : 148172 Administrative Capital			
N/A			

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N/A				
312213 ICT Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>285,869</i>	<i>260,261</i>	<i>91 %</i>	<i>45,908</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>96,877</i>	<i>138 %</i>	<i>47,641</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</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>362,138</i>	<i>100.4 %</i>	<i>93,548</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid Office of the chairman, speaker managed	Organization of Council sessions conducted organization standing committee meeting across sectors, Council emolument and ex-gratia paid for 3 months, Salary for Sub county chairpersons and DEC paid for 3 months			Organization of Council sessions conducted organization standing committee meeting across sectors, Council emolument and ex-gratia paid for 3 months, Salary for Sub county chairpersons and DEC paid for 3 months
211101 General Staff Salaries	173,592	173,295	100 %		43,609
211103 Allowances (Incl. Casuals, Temporary)	399,171	654,550	164 %		436,711
221002 Workshops and Seminars	5,000	5,000	100 %		1,618
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		576
227001 Travel inland	3,000	27,948	932 %		26,448
227004 Fuel, Lubricants and Oils	8,000	15,999	200 %		10,000
228002 Maintenance - Vehicles	12,000	16,000	133 %		7,095
282103 Scholarships and related costs	0	12,000	0 %		12,000
Wage Rect:	173,592	173,295	100 %		43,609
Non Wage Rect:	429,171	733,497	171 %		494,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,763	906,792	150 %		538,056
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	staff salary paid contracts committee and evaluation committee meetings held and minutes produced Service providers qualified Contracts for works prepared and signed			
211101 General Staff Salaries	19,796	18,117	92 %	4,143
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500	88 %	1,500
221012 Small Office Equipment	1,204	1,204	100 %	301
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	19,796	18,117	92 %	4,143
Non Wage Rect:	15,204	13,204	87 %	4,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	31,321	89 %	8,944
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff recruited and Members of DSC facilitated			
211101 General Staff Salaries	25,204	18,463	73 %	3,433
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,392
221001 Advertising and Public Relations	2,100	0	0 %	0
221004 Recruitment Expenses	22,000	22,000	100 %	5,500
221008 Computer supplies and Information Technology (IT)	1,100	1,100	100 %	275
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	3,750
Wage Rect:	25,204	18,463	73 %	3,433
Non Wage Rect:	41,000	38,899	95 %	13,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,205	57,362	87 %	16,849
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				

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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	(97) 97 land applications (registration, renewal, lease extensions) cleared, Clarence of land registration application Land Clarence meetings Approval of Application for land registration, renewal, lease extension held	()	(97) 97 land applications (registration, renewal, lease extensions) cleared, Clarence of land registration application Land Clarence meetings Approval of Application for land registration, renewal, lease extension held
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	() 4 land board meetings held at District HQ 3 reports submitted to ministry of Land Meetings Submission of quarterly reports	()	(93) 3 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings Submission of quarterly reports
Non Standard Outputs:				
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
221003 Staff Training	5,000	4,966	99 %	4,466
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
227001 Travel inland	3,498	3,498	100 %	2,798
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,498	30,464	100 %	26,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,498	30,464	100 %	26,264
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry Review meetings, Auditors Generals review meetings on queries	()	()	()

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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	()	()	()
Non Standard Outputs:				
213002 Incapacity, death benefits and funeral expenses	1,000	850	85 %	100
221002 Workshops and Seminars	12,000	12,000	100 %	6,000
221008 Computer supplies and Information Technology (IT)	2,000	1,972	99 %	487
221011 Printing, Stationery, Photocopying and Binding	1,500	1,492	99 %	760
221012 Small Office Equipment	1,500	1,500	100 %	375
222001 Telecommunications	3,498	3,498	100 %	875
227001 Travel inland	2,500	2,500	100 %	1,250
227004 Fuel, Lubricants and Oils	3,000	2,249	75 %	0
228002 Maintenance - Vehicles	1,900	1,900	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,898	27,961	97 %	11,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,898	27,961	97 %	11,747
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 councils minutes of council meetings with relevant resolutions produced 6 Meetings organised	(6) 6 councils minutes of council meetings with relevant resolutions produced 6 Meetings organized	()	()2 councils meetings and minutes of council meetings with relevant resolutions produced 6 Meetings organized
Non Standard Outputs:		4 monitoring of government programmes and projects conducted and the reports produced		Monitoring of Government of programmes and projects conducted. DEC meetings organized and with relevant recommendation conducted
211103 Allowances (Incl. Casuals, Temporary)	2,204	2,204	100 %	601
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,000
221002 Workshops and Seminars	2,000	2,000	100 %	1,010

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221009 Welfare and Entertainment	4,796	4,790	100 %	1,207
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997	100 %	513
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	8,000	5,998	75 %	0
228002 Maintenance - Vehicles	5,000	5,000	100 %	2,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	29,989	94 %	8,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	29,989	94 %	8,197
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,593</i>	<i>209,875</i>	<i>96 %</i>	<i>51,185</i>
<i>Non-Wage Reccurent:</i>	<i>576,771</i>	<i>874,013</i>	<i>152 %</i>	<i>558,871</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>795,364</i>	<i>1,083,888</i>	<i>136.3 %</i>	<i>610,055</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0 %		0
221001 Advertising and Public Relations	0	8,170	0 %		170
221002 Workshops and Seminars	0	67,050	0 %		160
221008 Computer supplies and Information Technology (IT)	0	4,800	0 %		4,362
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0 %		1,100
221014 Bank Charges and other Bank related costs	0	1,500	0 %		910
222001 Telecommunications	0	1,200	0 %		0
222003 Information and communications technology (ICT)	0	2,400	0 %		642
224006 Agricultural Supplies	0	189,650	0 %		0
227001 Travel inland	0	33,200	0 %		164
227004 Fuel, Lubricants and Oils	0	5,950	0 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	340,320	0 %		8,758
Total:	0	340,320	0 %		8,758
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	Disease and vectors incidences and prevalence reduced Veterinary Public health measures implemented Livestock production and productivity enhanced	Conducted Livestock Market and slaughter places inspections Regulation of Livestock movement Disease surveillance and case management Audited and vaccinated livestock supplied to beneficiaries in host and refuge settlement under different programmes and projects Procured 20 Mubende billies and 500 Kuroiler Chicken for stock improvement Procured assorted vaccines of BQ, CBPP, PPR, RABIES, NCD, CIOSTRIDIAL INFECTIONS , BRUCELLOSIS, FOWL TYPHOID AND FOWL POX	Conducted Livestock Market and slaughter places inspections Regulation of Livestock movement Disease surveillance and case management Audited and vaccinated livestock supplied to beneficiaries in host and refuge settlement under different programmes and projects Procured 20 Mubende billies and 500 Kuroiler Chicken for stock improvement Procured assorted vaccines of BQ, CBPP, PPR, RABIES, NCD, CIOSTRIDIAL INFECTIONS , BRUCELLOSIS, FOWL TYPHOID AND FOWL POX	
221002 Workshops and Seminars	19,368	19,368	100 %	9,684
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	612	612	100 %	153
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	6,400	6,400	100 %	3,208
227004 Fuel, Lubricants and Oils	3,560	3,560	100 %	1,780
228002 Maintenance - Vehicles	1,980	1,980	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,920	33,920	100 %	17,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,920	33,920	100 %	17,025
Reasons for over/under performance:	Skills gaps in other NGOs			

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Fish production and consumption increased Fish quality in the markets assured	Supervised construction of fish ponds and tanks in host and refuge settlement Trained fish farmers and fisher folk Inspected fish Markets Conducted farmers' visits	Supervised construction of fish ponds and tanks in host and refuge settlement Trained fish farmers and fisher folk Inspected fish Markets Conducted farmers' visits
221002 Workshops and Seminars	6,000	6,000	100 %
221008 Computer supplies and Information Technology (IT)	1,057	1,056	100 %
221009 Welfare and Entertainment	351	350	100 %
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %
221012 Small Office Equipment	400	400	100 %
227001 Travel inland	17,600	17,600	100 %
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %
228002 Maintenance - Vehicles	2,000	2,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	32,508	32,506	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	32,508	32,506	100 %
Reasons for over/under performance: Delays due to IGG investigations which suspended works at some of the sites			
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 Extension and advisory services provision across the district Conducted monitoring and supervision of ACDP and UMFSNP activities in 26 LLGs and 100 primary schools respectively Monitored and supervised Grantee sites at 9 sites Procured and distributed 100 bags of Narocas 4/5 new varieties for multiplication across the district Procured assorted lab materials for the plant clinic	Supervised Extension and advisory services provision across the district Conducted monitoring and supervision of ACDP and UMFSNP activities in 26 LLGs and 100 primary schools respectively Monitored and supervised Grantee sites at 9 sites Procured and distributed 100 bags of Narocas 4/5 new varieties for multiplication across the district Procured assorted lab materials for the plant clinic
211103 Allowances (Incl. Casuals, Temporary)	25,559	25,515	100 %

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221001 Advertising and Public Relations	23,165	2,583	11 %	2,583
221002 Workshops and Seminars	110,540	110,392	100 %	103,177
221008 Computer supplies and Information Technology (IT)	4,798	1,314	27 %	1,314
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	11,437	7,900	69 %	7,179
221012 Small Office Equipment	4,508	1,250	28 %	1,000
222001 Telecommunications	1,507	1,487	99 %	1,107
222003 Information and communications technology (ICT)	5,247	1,560	30 %	1,260
227001 Travel inland	137,156	137,156	100 %	113,540
227004 Fuel, Lubricants and Oils	57,652	50,883	88 %	46,388
228002 Maintenance - Vehicles	17,753	17,733	100 %	10,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,320	358,772	90 %	288,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,320	358,772	90 %	288,493

Reasons for over/under performance: Late release of ACDP and UMFSNP funds in the last half of June 2022

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Agriculture data collected, collated, analyzed and disseminated to stakeholders to inform decisions and strategies and plans

Design and deploy data tools for Agriculture data collection
Supervised Household profiling and listing for beneficiary selection and formation of Parish Development Model Enterprise GROUPS and PDM SACCOs (1,350 EGs formed. 196 PDM SACCOs formed and registered., 1,526,000,000/= tranfered to 90 PDM SACCO Accounts opened at Post Bank Uganda Limited-Yumbe Branch)

Design and deploy data tools for Agriculture data collection
Supervised Household profiling and listing for beneficiary selection and formation of Parish Development Model Enterprise GROUPS and PDM SACCOs

221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	9,100	9,100	100 %	2,275

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,100	13,600	96 %	3,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,100	13,600	96 %	3,525
Reasons for over/under performance: Inadequate funds under Parish Development Model				
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	(4360) Conducted quarterly monitoring surveys at 20 fixed sites across the district, returned fly catches of 0.63-11.25 F/T/D- Low-High catches Deployed 4,300 Insecticide Treated Tiny Tragetts along Ore, Atu, Oya and Kochi rivers and their tributaries	()	(60)Conducted quarterly monitoring surveys at 20 fixed sites across the district Deployed 4,300 Insecticide Treated Tiny Tragetts along Ore, Atu, Oya and Kochi rivers and their tributaries
Non Standard Outputs:	Productive entomology promoted Production of Honey and other hive products increased	Trained 102 farmers (45 women and 57 men) on Good Apiculture management for commercialization from Araf, Kuru, and Apo sub counties. 32 PWDs trained in Apo sub county		Trained 102 farmers (45 women and 57 men) on Good Apiculture management for commercialization from Araf, Kuru, and Apo sub counties. 32 PWDs trained in Apo sub county
221002 Workshops and Seminars	5,683	5,683	100 %	2,842
221008 Computer supplies and Information Technology (IT)	948	948	100 %	474
221009 Welfare and Entertainment	700	700	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,137	1,137	100 %	568
222001 Telecommunications	816	814	100 %	406
223005 Electricity	1,137	1,137	100 %	573
224004 Cleaning and Sanitation	700	700	100 %	176
227001 Travel inland	10,000	10,000	100 %	5,000
227004 Fuel, Lubricants and Oils	3,337	2,800	84 %	1,180
228002 Maintenance - Vehicles	7,274	6,274	86 %	2,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,732	30,193	95 %	13,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,732	30,193	95 %	13,605

Vote:556 Yumbe District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	At farm level Lack of equipment Abscondement due to pest infestations Theft and vandalism				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(50000) 50,000 Livestock vaccinated against CBPP, BQ ,NCD, IB, PPR,	(26) Vaccinated 2,800 cattle against CBPP, 3,000 against BQ, 2,300 against LSD, and 700 caprine against BQ, 600 against Rabies, 145 dogs against rabies1,400 and 5,000caprine against Brucellosis and PPR respectively and 454,600, 5000, 4,500, 3,000 chicken against NCD, Gumboro, Fowl pox and Fowl typhoid respectively as well as 900 caprine against Clostridial Infections	()		(26)Conduct vaccinations and case management across the district. (Cattle, Caprines, Dogs and chicken)
No of livestock by type using dips constructed	(100000) 100,000 livestock dipped and sprayed	(30) Procured 30 liters of pour-on insecticide and treated 300H/C in non-intervention areas in Wandi and Kerwa sub counties	()		(30)Procure pour-on insecticides to control ticks and tsetse flies in non-intervention areas
No. of livestock by type undertaken in the slaughter slabs	(37960) 29,640 cuprines and 8,320 cattle	(26) 8,642 cattle, 28,694 Goats and 2,317 sheep were slaughtered and no meat was condemned across the 26 sub counties/Town Councils	()		(26)Conduct livestock markets and slaughter place inspections and collect data on Livestock trade and slaughters across the district
Non Standard Outputs:	Crop raiding by vermin reduced Post harvest losses reduced at farm households	Sensitized communities in Romogi sub county on alternatives to scare shooting as vermin control measures (40; 39 males and 1 Female) Engaged 27 farmers in anti-vermin operations			Sensitized communities in Romogi sub county on alternatives to scare shooting as vermin control measures (40; 39 males and 1 Female) Engaged 27 farmers in anti-vermin operations
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		300
227001 Travel inland	2,000	1,988	99 %		988

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Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,988	100 %	2,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,988	100 %	2,288

Reasons for over/under performance: Lack of fire arms for scare shooting to prevent and control crop raiding by vermin

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		Extension staff salaries paid Extension and advisory service provision across the district Coordinated District Council guided on Production matters in the district Deepen Parish Development Model	Pay 46 Extension staff salaries at District and sub county level salaries for the months of July, August, September, October, November, December 2021 and January, February, March, April, May and June 2022	Pay 46 Extension staff salaries at District and sub county level salaries for the months of April, May and June 2022	
211101	General Staff Salaries	865,914	825,350	95 %	176,587
211103	Allowances (Incl. Casuals, Temporary)	540,383	540,383	100 %	177,531
221002	Workshops and Seminars	62,458	62,458	100 %	16,494
221008	Computer supplies and Information Technology (IT)	14,757	14,755	100 %	7,140
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	16,528	16,528	100 %	4,623
222001	Telecommunications	14,757	14,757	100 %	5,317
223005	Electricity	883	820	93 %	279
224006	Agricultural Supplies	2,353,438	1,381,465	59 %	189,765
227001	Travel inland	278,618	274,617	99 %	207,350
227004	Fuel, Lubricants and Oils	60,000	59,999	100 %	15,003
228002	Maintenance - Vehicles	20,970	17,180	82 %	5,123
Wage Rect:		865,914	825,350	95 %	176,587
Non Wage Rect:		3,363,792	2,383,963	71 %	628,875
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,229,706	3,209,313	76 %	805,462

Reasons for over/under performance: Delayed recruitment of critical staff- Assistant Agriculture Officer following the promotion of AAO to AO DRDIP groups not accessed to IFMS by 30th June 2022

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:556 Yumbe District

Quarter4

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	Procure Assorted Apiculture materials and equipment Procure Mubende billy goats and Kuroiler chicken for stock improvement Procure assorted lab equipment and consumables for Mini vet lab and plant clinic Renovate Production Office Block Procure agro chemicals for pest control, and Narocas 4/5 cassava planting materials for multiplication Support groups in host and settlement under DRDIP	Procure Assorted Apiculture materials and equipment Procure Mubende billy goats and Kuroiler chicken for stock improvement Procure assorted lab equipment and consumables for Mini vet lab and plant clinic Renovate Production Office Block Procure agro chemicals for pest control, and Narocas 4/5 cassava planting materials for multiplication Support groups in host and settlement under DRDIP	
281504	Monitoring, Supervision & Appraisal of capital works	6,350	6,350	100 %	6,350
312101	Non-Residential Buildings	72,800	72,799	100 %	72,799
312201	Transport Equipment	18,400	18,400	100 %	18,400
312301	Cultivated Assets	2,204,637	2,093,064	95 %	643,409
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,302,187	2,190,614	95 %	740,959
	External Financing:	0	0	0 %	0
	Total:	2,302,187	2,190,614	95 %	740,959
Reasons for over/under performance:		Delays in some groups accessing IFMS			
Total For Production and Marketing : Wage Rect:		865,914	825,350	95 %	176,587
Non-Wage Reccurent:		3,880,372	2,856,942	74 %	962,458
GoU Dev:		2,302,187	2,190,614	95 %	740,959
Donor Dev:		0	340,320	0 %	8,758
Grand Total:		7,048,473	6,213,226	88.1 %	1,888,762

Vote:556 Yumbe District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries paid Donor supported health promotional activities carried out	352 staff salary paid for 12 months 3 trainings and 2 supervisions carried out in NTD and IDI activities			1-352 staff salary paid for the quarter 2-3 trainings and 2 supervision carried out in IDI and NTD activities
211101 General Staff Salaries	7,148,440	6,180,341	86 %		1,953,850
221001 Advertising and Public Relations	141,926	3,238	2 %		0
221002 Workshops and Seminars	769,631	265,786	35 %		95,115
221009 Welfare and Entertainment	0	2,000	0 %		2,000
227001 Travel inland	2,226,967	1,911,102	86 %		313,325
228002 Maintenance - Vehicles	0	22,497	0 %		0
Wage Rect:	7,148,440	6,180,341	86 %		1,953,850
Non Wage Rect:	330,000	670,215	203 %		25,436
Gou Dev:	0	0	0 %		0
External Financing:	2,808,525	1,534,408	55 %		385,003
Total:	10,286,965	8,384,965	82 %		2,364,290
Reasons for over/under performance:	Delay of salaries for the new recruited staff in 9 transitioned Health facilities delayed implementation due to late funding				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) OPD consultations and Community sensitization carried out	() 12,864 consultations and communiy sensitizations carried out	()		()3,216 consultations and community sensitization carried out
Number of inpatients that visited the NGO Basic health facilities	(5000) Inpatients admitted Community sensitization carried out	() 3,676 patients admitted patient counselling carried out	()		()919 patients admitted patient counselling carried out
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 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	()	()		()

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Non Standard Outputs:	N/A	Atleast 12 community mobilisation and sensitization carried		At least 4 community mobilization and sensitization carried
263104 Transfers to other govt. units (Current)	0	24,593	0 %	24,593
263367 Sector Conditional Grant (Non-Wage)	78,120	78,120	100 %	19,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,120	102,713	131 %	44,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,120	102,713	131 %	44,123
Reasons for over/under performance:	Stock out of EMHS in most of the Health facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(400) Staff appraisals, recommendations and report writing undertaken	() 246 Health workers trained in the FY	()	()Atleast 62 Health workers trained in the 4th Quarter
No of trained health related training sessions held.	(40) Material preparation and training conducted	() 12 related training sessions held	()	()4 related training sessions held
Number of outpatients that visited the Govt. health facilities.	(500000) 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	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(10000) 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	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Assessment of reports and recommendations for enrollment carried out	()	()	()
No of children immunized with Pentavalent vaccine	(15000) EPI outreaches, community mobilization conducted	()	()	()
Non Standard Outputs:	N/A	352 staff appraisals conducted in the quarter		352 staff appraisals conducted in the quarter
263104 Transfers to other govt. units (Current)	0	850,485	0 %	850,485

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Quarter4

263367 Sector Conditional Grant (Non-Wage)	1,351,546	1,351,546	100 %	338,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,351,546	2,202,030	163 %	1,189,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,546	2,202,030	163 %	1,189,413

Reasons for over/under performance: Inadequate funding to train all the staff
limited skills in appraisal by Health facility In charges and in-charges of HSD

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	4 stance VIP with a Urinal for Okuyo HC II constructed	4-stance VIP latrine constructed at Okuyo HC II		4-stance VIP latrine constructed at Okuyo HC II
312104 Other Structures	25,000	24,999	100 %	19,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	24,999	100 %	19,286
External Financing:	0	0	0 %	0
Total:	25,000	24,999	100 %	19,286

Reasons for over/under performance: Delayed award of contracts which delay implementation

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Amaniri HC III constructed at Kuru Sub County	() 1-Amaniri CH III(1-OPD, 1-Maternity, 3-staff houses,4blocks of VIP, 1-Placenta pit and 1-medical waste pit 2-Mocha HC III (1-Staff house) 3-Kerwa HC III (1-Staff House) 4- Kochi HC III (construction of general ward, staff houses, laboratory room, VIP latrines- URMCHP) 5- Ariwa HC III (Construction of OPD, Staff houses and VIP latrines- URMCHP)	()	()1-Amaniri CH III(1-OPD, 1-Maternity, 3-staff houses,4blocks of VIP, 1-Placenta pit and 1-medical waste pit 2-Mocha HC III (1-Staff house) 3-Kerwa HC III (1-Staff House) 4- Kochi HC III (construction of general ward, staff houses, laboratory room, VIP latrines- URMCHP) 5- Ariwa HC III (Construction of OPD, Staff houses and VIP latrines- URMCHP) 5
No of healthcentres rehabilitated	(0) N/A	() 1 operating Theatre Ariwa HC III rehabilitated	()	()1 operating Theatre Ariwa HC III rehabilitated
Non Standard Outputs:	N/A	12 technical supervisions and monitoring carried out		4 technical supervisions and monitoring carried out
312101 Non-Residential Buildings	1,710,000	527,383	31 %	527,383

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,710,000	527,383	31 %	527,383
External Financing:	0	0	0 %	0
Total:	1,710,000	527,383	31 %	527,383
Reasons for over/under performance: delayed award of contracts that delayed implementation limited capacity of contractors that led roll over of projects				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(4) 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	()	()	
Non Standard Outputs:	N/A			
312102 Residential Buildings	785,000	209,539	27 %	209,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,000	209,539	27 %	209,539
External Financing:	0	0	0 %	0
Total:	785,000	209,539	27 %	209,539
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV	()	()	
No of OPD and other wards rehabilitated	(0) N/A	()	()	
Non Standard Outputs:	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:				
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Construction of Operating Theatre in Ariwa HC III completed	()	()	
No of theatres rehabilitated	(0) N/A	()	()	
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	60,000	60,000	100 %	60,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	60,000
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	60,000

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(2) Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities	()	()	()
Non Standard Outputs:	N/A			
312212 Medical Equipment	96,000	96,000	100 %	96,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	96,000	100 %	96,000
External Financing:	0	0	0 %	0
Total:	96,000	96,000	100 %	96,000

Reasons for over/under performance:

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

% age of approved posts filled with trained health workers	(90%) 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	()	()	()
No. and proportion of deliveries in the District/General hospitals	(1000) 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	()	()	()
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	0	93,200	0 %	93,200

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263367 Sector Conditional Grant (Non-Wage)	605,798	605,798	100 %	151,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,798	698,998	115 %	244,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,798	698,998	115 %	244,650
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Health management services provided	4 Integrated support supervision carried out 4 Health sector committee monitoring carried out 36 DHT meetings held and 4 Health sector committee meeting held 16 Technical review meetings held 3 vehicles maintained and 4 motorcycles repaired.		1 Integrated support supervision carried out 1 Health sector committee monitoring carried out 12 DHT meetings held and 1 Health sector committee meeting held 8 Technical review meetings held 3 vehicles maintained and 4 motorcycles repaired.
211103 Allowances (Incl. Casuals, Temporary)	2,000	4,000	200 %	2,514
213001 Medical expenses (To employees)	2,000	2,000	100 %	500
213002 Incapacity, death benefits and funeral expenses	2,000	2,999	150 %	1,499
221002 Workshops and Seminars	77,944	48,998	63 %	7,000
221007 Books, Periodicals & Newspapers	300	300	100 %	75
221008 Computer supplies and Information Technology (IT)	6,000	8,000	133 %	4,439
221009 Welfare and Entertainment	6,000	6,000	100 %	1,503
221011 Printing, Stationery, Photocopying and Binding	8,000	9,998	125 %	6,011
221012 Small Office Equipment	2,000	3,000	150 %	1,514
222001 Telecommunications	2,000	3,000	150 %	1,654
223005 Electricity	1,000	2,500	250 %	2,000
223006 Water	400	1,699	425 %	1,499
227001 Travel inland	85,617	117,042	137 %	38,556
227004 Fuel, Lubricants and Oils	40,000	69,995	175 %	45,988
228002 Maintenance - Vehicles	23,819	43,779	184 %	26,000

Vote:556 Yumbe District**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	4,800	6,791	141 %	3,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,319	253,898	167 %	144,095
Gou Dev:	0	0	0 %	0
External Financing:	111,561	76,201	68 %	0
Total:	263,880	330,100	125 %	144,095

Reasons for over/under performance: Inadequate funding to meet demand for Health care management services late releases of funds especially first quarter of the FY

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	12 Seater conference Table procured and delivered 10 beuquet chairs, 10 rolling curtains procured and delivered 3 lap tops procured and delivered 4 motorcycles procured and delivered	12 Seater conference Table procured and delivered 10 beuquet chairs, 10 rolling curtains procured and delivered 3 lap tops procured and delivered 4 motorcycles procured and delivered
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281504 Monitoring, Supervision & Appraisal of capital works	31,775	31,774	100 %	260
312101 Non-Residential Buildings	120,000	91,847	77 %	91,847
312203 Furniture & Fixtures	37,700	37,700	100 %	17,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,475	161,321	85 %	109,807
External Financing:	0	0	0 %	0
Total:	189,475	161,321	85 %	109,807

Reasons for over/under performance: Delayed award of contracts that delayed project implementation

Output : 088375 Non Standard Service Delivery Capital

N/A

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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	36 DHT Meetings held and 4 Health sector committee meeting held 4 performance review meeting held 4 Integrated support supervision carried out 4 Health sector committee monitoring	12 DHT Meetings held and 1 Health sector committee meeting held 1 performance review meeting held 1 Integrated support supervision carried out 1 Health sector committee monitoring 8 technical review meetings held	
281504 Monitoring, Supervision & Appraisal of capital works	115,500	112,059	97 %	78,713
312201 Transport Equipment	40,000	40,000	100 %	40,000
312213 ICT Equipment	13,500	13,500	100 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,000	165,559	98 %	132,213
External Financing:	0	0	0 %	0
Total:	169,000	165,559	98 %	132,213
Reasons for over/under performance:	under funding of planned activities under staffing in the health sector			
Total For Health : Wage Rect:	7,148,440	6,180,341	86 %	1,953,850
Non-Wage Reccurent:	2,517,783	3,927,855	156 %	1,647,718
GoU Dev:	4,084,475	1,244,801	30 %	1,154,228
Donor Dev:	2,920,086	1,610,610	55 %	385,003
Grand Total:	16,670,784	12,963,608	77.8 %	5,140,799

Vote:556 Yumbe District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of 1979 primary teachers paid monthly				
211101 General Staff Salaries	11,844,135	10,764,592	91 %		2,824,797
Wage Rect:	11,844,135	10,764,592	91 %		2,824,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,844,135	10,764,592	91 %		2,824,797
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(137) 137 UPE schools to receive capitation grants paid termly for 3 terms	()		()	()
No. of qualified primary teachers	() Number of students to receive UPE 98336	()		()	()
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	2,355,960	100 %		1,125,434

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362,422	2,355,960	100 %	1,125,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,362,422	2,355,960	100 %	1,125,434
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(45) Number of classrooms to be constructed in Logoa ,Omba ,Kei ,Nyoko Kobo ,Odravu Legu ,Emvenga ,Langi,,Midigo ,Aliba Islamic Takwa,Tokuro,Lodonga Black,Nyori and East Koka primary schools .	()	()	()
No. of classrooms rehabilitated in UPE	(0) Not planned due to lack of funds	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	3,558,017	3,706,315	104 %	3,458,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,558,017	3,706,315	104 %	3,458,982
External Financing:	0	0	0 %	0
Total:	3,558,017	3,706,315	104 %	3,458,982
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) Number of latrine stances to be constructed in Acholi ,Tuliki ,Alinga ,Aliba Islamic Nyori and Kenyanga Primary schools	()	()	()
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Sanitation (latrines) constructed in 6 primary schools			
312104 Other Structures	192,000	170,291	89 %	109,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	170,291	89 %	109,243
External Financing:	0	0	0 %	0
Total:	192,000	170,291	89 %	109,243

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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:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) Schools receiving furniture Banika Islamic ,Kubali ,Kumuna ,Aringa Islamic ,Achilaka and Ojinga Primary schools	()		()	()
Non Standard Outputs:	5 schools to receive a total of 136 desks				
312203 Furniture & Fixtures	52,357	51,640	99 %		34,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,357	51,640	99 %		34,034
External Financing:	0	0	0 %		0
Total:	52,357	51,640	99 %		34,034
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	salaries OF SECONDARY TEACHERS PAID				
211101 General Staff Salaries	2,141,692	1,996,196	93 %		389,968
Wage Rect:	2,141,692	1,996,196	93 %		389,968
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,141,692	1,996,196	93 %		389,968
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1000) 1000 students enrolled in the 9 secondary schools	()		()	()
No. of teaching and non teaching staff paid	(50) 50 non teaching staff paid salaries	()		()	()
No. of students passing O level	() 800 students passing o' level	()		()	()

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No. of students sitting O level	(900) 900 students sitting o'level	()	()	()	
Non Standard Outputs:	students enrolled in sec schools teachers paid salaries				
263367 Sector Conditional Grant (Non-Wage)	1,043,515	1,043,515	100 %		347,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,043,515	1,043,515	100 %		347,838
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,043,515	1,043,515	100 %		347,838
Reasons for over/under performance:					
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 .				
281504 Monitoring, Supervision & Appraisal of capital works	50,000	114,936	230 %		67,578
312101 Non-Residential Buildings	2,947,005	1,621,208	55 %		1,615,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,997,005	1,736,144	58 %		1,683,334
External Financing:	0	0	0 %		0
Total:	2,997,005	1,736,144	58 %		1,683,334
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(01) Construction of science laboratory in Midigo ss	()	()	()	
No. of science laboratories constructed	() N/A	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	300,000	300,000	100 %		300,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	300,000
External Financing:	0	0	0 %	0
Total:	300,000	300,000	100 %	300,000

Reasons for over/under performance:

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.	()	()	()
No. of students in tertiary education	(635) Students Enrolled in Tertiary Institutions are Aided by Government.	()	()	()
Non Standard Outputs:	N/A			
211101 General Staff Salaries	840,753	756,568	90 %	129,615

Wage Rect:	840,753	756,568	90 %	129,615
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,753	756,568	90 %	129,615

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	594,185	594,185	100 %	198,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,185	594,185	100 %	198,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,185	594,185	100 %	198,062

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		Prim,ary ,secondary and Tertiary Educational Institutions Inspected ,reports prepared and disseminated	N/A	N/A	
221002	Workshops and Seminars	12,000	12,000	100 %	4,500
222001	Telecommunications	5,000	5,000	100 %	1,875
227001	Travel inland	50,718	40,681	80 %	22,322
227004	Fuel, Lubricants and Oils	25,000	25,000	100 %	13,500
228002	Maintenance - Vehicles	15,376	15,350	100 %	13,230
Wage Rect:		0	0	0 %	0
Non Wage Rect:		108,094	98,031	91 %	55,427
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		108,094	98,031	91 %	55,427
Reasons for over/under performance:		Inadequate wage provision for paying salaries of secondary teachers			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		games and sports activities organized and facilitated participation in games and sports activites at national levels Competitions for community ,primary and secondary education institutions organized and facilitated	Supervision and follow up of inspection recommendations done	Supervision and follow up of inspection recommendations done	
227001	Travel inland	5,000	5,000	100 %	1,875
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	5,000	100 %	1,875
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	5,000	100 %	1,875
Reasons for over/under performance:		Inadequate funds for coordination and inspection of schools and mobilizing parents to support Education			
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		Games and sports activities organised and facilitated Participation in school, district ,regional and national games competitions	Support to games and sports activities in Primary ,secondary and community done	Support to games and sports activities in Primary ,secondary and community done	
221002	Workshops and Seminars	6,000	6,000	100 %	1,500
221017	Subscriptions	1,500	1,500	100 %	250
227001	Travel inland	30,000	30,000	100 %	11,720
227004	Fuel, Lubricants and Oils	7,500	7,500	100 %	2,813
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,000	45,000	100 %	16,283
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,000	45,000	100 %	16,283
Reasons for over/under performance:		Inadequate funds to support games and sports activities to promote the abundant talents in the District			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		training headteachers SMC and education staff in key Education functions Capacity of education stake holders enhanced	Training of education staff,headteachers association member and social service committee members on performance assessment done	Training of education staff,headteachers association member and social service committee members on performance assessment done	
221002	Workshops and Seminars	10,000	9,999	100 %	2,300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	9,999	100 %	2,300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	9,999	100 %	2,300
Reasons for over/under performance:		Inadequate funds for capacity enhancement off the Key Education holders in order to improve service delivery in Education			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		teaching and learning supervised ,inspected and monitored District education office operationalised New Education field vehicle procured managed and service			
211101	General Staff Salaries	83,960	79,259	94 %	16,296

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213002 Incapacity, death benefits and funeral expenses	4,140	4,140	100 %	1,553
221002 Workshops and Seminars	177,083	178,854	101 %	65,814
221009 Welfare and Entertainment	2,000	2,000	100 %	568
221011 Printing, Stationery, Photocopying and Binding	5,000	9,993	200 %	7,750
221012 Small Office Equipment	3,000	2,996	100 %	0
227001 Travel inland	15,000	24,643	164 %	16,143
227004 Fuel, Lubricants and Oils	15,245	12,841	84 %	8,529
228002 Maintenance - Vehicles	16,000	7,974	50 %	6,000
282103 Scholarships and related costs	0	508,267	0 %	508,267
Wage Rect:	83,960	79,259	94 %	16,296
Non Wage Rect:	65,385	582,361	891 %	554,385
Gou Dev:	0	0	0 %	0
External Financing:	172,083	169,346	98 %	60,238
Total:	321,428	830,967	259 %	630,919

Reasons for over/under performance:

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	33,175	100 %	750
312201 Transport Equipment	240,000	240,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,182	273,175	100 %	750
External Financing:	0	0	0 %	0
Total:	273,182	273,175	100 %	750

Reasons for over/under performance:

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

No. of SNE facilities operational	(2) Establish no of SNE facilities and teachers who qualify in the area	()	()	()
No. of children accessing SNE facilities	() Identification of students with special needs Mapping the available facilities	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	10,000	10,000	100 %	3,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,750
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>14,910,541</i>	<i>13,596,616</i>	<i>91 %</i>	<i>3,360,676</i>
<i>Non-Wage Reccurent:</i>	<i>4,243,602</i>	<i>4,744,051</i>	<i>112 %</i>	<i>2,305,354</i>
<i>GoU Dev:</i>	<i>7,372,561</i>	<i>6,237,564</i>	<i>85 %</i>	<i>5,586,343</i>
<i>Donor Dev:</i>	<i>172,083</i>	<i>169,346</i>	<i>98 %</i>	<i>60,238</i>
<i>Grand Total:</i>	<i>26,698,786</i>	<i>24,747,577</i>	<i>92.7 %</i>	<i>11,312,610</i>

Vote:556 Yumbe District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	6 Road equipment maintained 2 supervision vehicles serviced and maintained	Routine Manual Maintenance road works arrears paid			Routine Manual Maintenance road works arrears paid
227001 Travel inland	5,000	4,994	100 %		3,854
227004 Fuel, Lubricants and Oils	10,000	9,997	100 %		8,767
228002 Maintenance - Vehicles	9,000	7,100	79 %		1,386
228004 Maintenance – Other	53,903	29,588	55 %		16,821
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,903	51,679	66 %		30,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,903	51,679	66 %		30,828
Reasons for over/under performance: Budgetary Cuts only 40% of budget realized the whole financial year					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Office stationery acquired 2 Quarterly Reports prepared and submitted, 4 vehicles maintained.			Office stationery acquired 2 Quarterly Reports prepared and submitted, 4 vehicles maintained.
211101 General Staff Salaries	126,239	110,404	87 %		21,554
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %		300
221002 Workshops and Seminars	32,891	8,600	26 %		1,607
221007 Books, Periodicals & Newspapers	1,350	1,350	100 %		670
221009 Welfare and Entertainment	4,000	2,600	65 %		1,339
221011 Printing, Stationery, Photocopying and Binding	4,500	3,110	69 %		495
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	1,600	100 %		605

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227001 Travel inland	22,000	14,329	65 %	3,697
Wage Rect:	126,239	110,404	87 %	21,554
Non Wage Rect:	69,541	32,789	47 %	8,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,780	143,192	73 %	30,267

Reasons for over/under performance: Poor performance of annual budget leading to under performance of planned activities.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Road workers sensitized	No activity	No activity
221002 Workshops and Seminars	17,309	0	0 %
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %
224006 Agricultural Supplies	1,821	0	0 %
227004 Fuel, Lubricants and Oils	1,870	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	36,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	36,000	0	0 %

Reasons for over/under performance: No funds for implementation

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	(34) 40Km of urban roads maintained	()	(40)40Km of urban roads maintained
Length in Km of Urban unpaved roads periodically maintained	(15) Funds transferred to Yumbe Town Council	() 4Km of urban roads periodically maintained	()	(4)4Km of urban roads periodically maintained
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	328,124	220,363	67 %	46,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,124	220,363	67 %	46,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,124	220,363	67 %	46,499

Reasons for over/under performance: Under performance of Budget led to under performance of activities

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	() Removal of bottle necks and Thicket clearance in 11 sub counties started	()	()Removal of bottle necks and Thicket clearance in 11 sub counties started
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Non Standard Outputs:		NA		NA	
263101	LG Conditional grants (Current)	261,180	129,597	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	261,180	129,597	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	261,180	129,597	50 %	0
Reasons for over/under performance:		Under performance of Budget by 50% affected planned activities			
Output : 048158 District Roads Maintainence (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-Lomorojo (6km)	() No activity This quarter	()	()No activity This quarter	
Length in Km of District roads periodically maintained	(2) drainage works improved roads shaped	() 18.6Km of routine mechanized maintenance of Yumbe Lobe Road done	()	()18.6Km of routine mechanized maintenance of Yumbe Lobe Road done	
Non Standard Outputs:		NA		NA	
263367	Sector Conditional Grant (Non-Wage)	409,483	173,624	42 %	61,353
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	409,483	173,624	42 %	61,353
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	409,483	173,624	42 %	61,353
Reasons for over/under performance:		Under performance of the budget has led to to under implementation of planned activities.			

Vote:556 Yumbe District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(221) Construction of Bridges and Roads under DRDIP, USMID in Construction of selected roads	() Ore Bridge works under DRDIP started, Roads and Bridges under DRDIP namely Bidibidi-Iyete road 5.8Km and construction of Kulupi Bridge, Bidibidi-Seven Corner Road 5.2Km and construction of Tritri Bridge, Anugbeni-Yangani road 6Km and construction of Dacha Bridge, Procurement process started. Under USMID construction of Markets, Resource centers and Play fields under 5 Lots has started and works are at various stages of foundation excavation and construction of the foundations.	()		()Ore Bridge works under DRDIP started, Roads and Bridges under DRDIP namely Bidibidi-Iyete road 5.8Km and construction of Kulupi Bridge, Bidibidi-Seven Corner Road 5.2Km and construction of Tritri Bridge, Anugbeni-Yangani road 6Km and construction of Dacha Bridge, Procurement process started. Under USMID construction of Markets, Resource centers and Play fields under 5 Lots has started and works are at various stages of foundation excavation and construction of the foundations.
Non Standard Outputs:		NA			NA
281503 Engineering and Design Studies & Plans for capital works	467,419	88,473	19 %		57,413
281504 Monitoring, Supervision & Appraisal of capital works	467,419	233,975	50 %		210,220
312103 Roads and Bridges	18,713,560	12,786,733	68 %		12,786,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,648,398	13,109,181	67 %		13,054,366
External Financing:	0	0	0 %		0
Total:	19,648,398	13,109,181	67 %		13,054,366
Reasons for over/under performance:	Procurement process took long before actual implementation started				
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					

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No. of Public Buildings Constructed	(1) Completion of Engineering Office	() Assorted Office furniture supplied to Engineering department Civil works for Engineering office completed	()	() Assorted Office furniture supplied to Engineering department Civil works for Engineering office completed
Non Standard Outputs:		NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
312101 Non-Residential Buildings	76,000	51,651	68 %	42,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	55,651	70 %	46,172
External Financing:	0	0	0 %	0
Total:	80,000	55,651	70 %	46,172
Reasons for over/under performance:	All works completed			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>126,239</i>	<i>110,404</i>	<i>87 %</i>	<i>21,554</i>
<i>Non-Wage Reccurent:</i>	<i>1,182,231</i>	<i>608,052</i>	<i>51 %</i>	<i>147,393</i>
<i>GoU Dev:</i>	<i>19,728,398</i>	<i>13,164,832</i>	<i>67 %</i>	<i>13,100,538</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>13,883,288</i>	<i>66.0 %</i>	<i>13,269,485</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> Paid salary for the traditional staff - Procured 1 lap top computer for ADWO water supply - Procured office stationary for the general operation of the district water office - procured telecommunication services - procured office cleaning consumables - procured fuel and lubricants for the general operation of the district water office - maintained and serviced vehicle registration no. UBE 610W 			<ul style="list-style-type: none"> Paid salary for the traditional staff - Procured office stationary for the general operation of the district water office - procured telecommunication services - procured office cleaning consumables - procured fuel and lubricants for the general operation of the district water office - maintained and serviced vehicle registration no. UBE 610W
211101 General Staff Salaries	26,928	24,933	93 %		5,033
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		4,630
222001 Telecommunications	2,000	2,000	100 %		500
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
223006 Water	2,000	2,000	100 %		1,373
224004 Cleaning and Sanitation	3,108	3,107	100 %		1,471
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		10,918
228002 Maintenance - Vehicles	20,000	16,821	84 %		4,799
Wage Rect:	26,928	24,933	93 %		5,033
Non Wage Rect:	64,108	60,928	95 %		27,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,036	85,861	94 %		32,974
Reasons for over/under performance: No challenges faced as the funds required to implement the planned activities was available					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(160) No. of supervision visits conducted during monitoring of water sources in the sub counties		(0)	(30)No. of supervision visits conducted during monitoring of water sources in the sub counties
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	(4) No. of District Water Supply and Sanitation Coordination Committee meetings		(0)	(2)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	Carried out 4 Extension Workers quarterly planning and review meeting and minutes produced			Carried out 1 Extension Workers quarterly planning and review meeting and minutes produced
221002 Workshops and Seminars	5,520	5,520	100 %		3,575
227001 Travel inland	32,000	32,000	100 %		13,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,520	37,520	100 %		17,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,520	37,520	100 %		17,057
Reasons for over/under performance:	Not applicalbe				
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	(2) 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	(20) 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	(180) Number of Water user committees members trained on operation and maintenance		(0)	(27)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

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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	(10) No. Drama shows promoting water, sanitation and good hygiene practices	()	(10)No. Drama shows promoting water, sanitation and good hygiene practices
Non Standard Outputs:	- 1 Planning and Advocacy meeting at the district level - 13 Planning and Advocacy meetings at Sub county level	n/a		n/a
221002 Workshops and Seminars	21,428	21,428	100 %	15,028
227001 Travel inland	70,029	68,309	98 %	28,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,458	89,737	98 %	43,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,458	89,737	98 %	43,768
Reasons for over/under performance:	All funds planned for the activities were received			
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 12 months		Salaries for contract staff paid
281504 Monitoring, Supervision & Appraisal of capital works	14,326	14,326	100 %	8,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,326	14,326	100 %	8,156
External Financing:	0	0	0 %	0
Total:	14,326	14,326	100 %	8,156
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	Carried out monitoring and supervision of capital works		Carried out monitoring and supervision of capital works

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281504	Monitoring, Supervision & Appraisal of capital works	50,910	47,470	93 %	4,475
312101	Non-Residential Buildings	1,500,000	51,267	3 %	51,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,550,910	98,736	6 %	55,742
	External Financing:	0	0	0 %	0
	Total:	1,550,910	98,736	6 %	55,742
Reasons for over/under performance:		N/A			
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	(1) Number of public toilet constructed at ADIBO RGC in Drajini Sub County	()	(1)Number of public toilet constructed at ADIBO RGC in Drajini Sub County	
Non Standard Outputs:	N/A	N/A		N/A	
312101	Non-Residential Buildings	75,000	75,000	100 %	75,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	75,000	75,000	100 %	75,000
	External Financing:	0	0	0 %	0
	Total:	75,000	75,000	100 %	75,000
Reasons for over/under performance:		N/A			
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	(20) No. of deep boreholes drilled (installed with hand pumps) across the district	()	(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	(43) No.of deep boreholes rehabilitated across the district	()	(43)No.of deep boreholes rehabilitated across the district	
Non Standard Outputs:	N/A	N/A		N/A	
312101	Non-Residential Buildings	764,549	764,549	100 %	764,549
312104	Other Structures	0	11,019	0 %	11,019
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	764,549	775,569	101 %	775,569
	External Financing:	0	0	0 %	0
	Total:	764,549	775,569	101 %	775,569
Reasons for over/under performance:		N/A			
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) No. of piped water supply systems constructed (borehole pumped water source)	(3) No. of piped water supply systems constructed (borehole pumped water source)	()	()No. of piped water supply systems constructed (borehole pumped water source)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) 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	N/A		N/A
312104 Other Structures	4,002,210	862,210	22 %	862,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,002,210	862,210	22 %	862,210
External Financing:	0	0	0 %	0
Total:	4,002,210	862,210	22 %	862,210
Reasons for over/under performance:	N/A			
Output : 098185 Construction of dams				
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	1,661,700	55 %	1,661,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000,000	1,661,700	55 %	1,661,700
External Financing:	0	0	0 %	0
Total:	3,000,000	1,661,700	55 %	1,661,700
Reasons for over/under performance:				
Total For Water : Wage Rect:	26,928	24,933	93 %	5,033
Non-Wage Reccurent:	193,085	188,185	97 %	88,766
GoU Dev:	9,406,994	3,487,540	37 %	3,438,376
Donor Dev:	0	0	0 %	0
Grand Total:	9,627,008	3,700,659	38.4 %	3,532,175

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetlands Preservation Upheld Micro Climate Enhanced Wetlands Restored				
211101 General Staff Salaries	141,254	125,170	89 %		29,552
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0 %		2,000
221002 Workshops and Seminars	1,000	1,060	106 %		500
221009 Welfare and Entertainment	1,000	1,000	100 %		102
221011 Printing, Stationery, Photocopying and Binding	595	1,592	268 %		1,002
222001 Telecommunications	500	2,415	483 %		2,015
223006 Water	392	392	100 %		392
224004 Cleaning and Sanitation	700	700	100 %		144
224006 Agricultural Supplies	0	4,951	0 %		4,951
227001 Travel inland	1,000	1,386	139 %		1,386
227004 Fuel, Lubricants and Oils	6,000	6,997	117 %		3,768
Wage Rect:	141,254	125,170	89 %		29,552
Non Wage Rect:	8,187	19,934	243 %		14,262
Gou Dev:	3,000	2,558	85 %		1,998
External Financing:	0	0	0 %		0
Total:	152,441	147,662	97 %		45,811
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
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	352,506	78 %		297,006
224006 Agricultural Supplies	686,365	686,365	100 %		297,865

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227001 Travel inland	6,760	6,726	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283,551	1,045,597	46 %	594,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,283,551	1,045,597	46 %	594,871
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
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	267,880	71 %	267,880
221002 Workshops and Seminars	159,343	8,239	5 %	2,480
224006 Agricultural Supplies	216,415	215,048	99 %	48,548
227001 Travel inland	2,000	2,000	100 %	1,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,517	493,166	65 %	320,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,517	493,166	65 %	320,615
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
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	1,987	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,987	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,987	99 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() No. of Water Shed Management Committees formulated	()	()	()

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Non Standard Outputs:	N/A			
221002 Workshops and Seminars	7,000	7,000	100 %	3,256
227001 Travel inland	1,000	980	98 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,980	100 %	3,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,980	100 %	3,991
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
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	4,000	100 %	3,000
221002 Workshops and Seminars	3,500	3,500	100 %	2,630
224006 Agricultural Supplies	7,000	7,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	1,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	18,500	100 %	7,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	18,500	100 %	7,452
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	6,450	99 %	4,050
224006 Agricultural Supplies	1,500	1,496	100 %	1,121
227001 Travel inland	3,000	2,966	99 %	2,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,912	99 %	7,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,912	99 %	7,567
Reasons for over/under performance:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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	33,377	80 %		6,800
221002 Workshops and Seminars	6,500	6,500	100 %		2,500
227001 Travel inland	2,500	2,500	100 %		460
Wage Rect:	41,616	33,377	80 %		6,800
Non Wage Rect:	9,000	9,000	100 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,616	42,377	84 %		9,760
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Natural Resource Office Refurbished				
312101 Non-Residential Buildings	12,000	12,000	100 %		11,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	12,000	100 %		11,750
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		11,750
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	182,870	158,547	87 %		36,352
Non-Wage Reccurent:	3,095,755	1,607,077	52 %		951,718
GoU Dev:	15,000	14,558	97 %		13,748
Donor Dev:	0	0	0 %		0
Grand Total:	3,293,626	1,780,182	54.0 %		1,001,818

Vote:556 Yumbe District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth Groups Appraised Women Groups Appraised Youth and Women Groups Monitored Coordination meeting held 50 Yigs Funded 20 WIGs funded	Supervision of UWEP groups, IGA funds for groups in water sheds			Supervision of UWEP groups, IGA funds for groups in water sheds
221002 Workshops and Seminars	6,000	5,583	93 %		87
224006 Agricultural Supplies	1,100,000	1,082,800	98 %		472,300
227001 Travel inland	124,259	17,768	14 %		7,784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,230,259	1,106,151	90 %		480,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,230,259	1,106,151	90 %		480,170
Reasons for over/under performance:	Funds from YLP not received				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities in 26 Sub Counties/Town Councils Monitored Communities in 26 Sub Counties/Town Councils Mobilised for government programmes	Mobilisation of communities for government programs in 26 lower administrative units Monitoring of government programs in 26 lower administrative units Taking of quarter 2 Report to MGLSD			Mobilisation of Communities for Government Program
227001 Travel inland	8,000	7,893	99 %		3,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,893	99 %		3,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,893	99 %		3,383

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance with target					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) Number of FAL Learners trained	(793) Number of FAL Learners trained	()		(687)Number of FAL Learners trained
Non Standard Outputs:	Stationery procured 26 FAL Instructors Facilitated 2 Coordination meeting held FAL Cycles monitored Reading materials printed	Development and Printing of Local reading materials Training of Instructors on ICOLEW. Monitoring of ICOLEW groups			Training of Instructors on ICOLEW. Monitoring of ICOLEW groups
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000	100 %		1,750
227001 Travel inland	6,000	5,999	100 %		5,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	14,999	100 %		7,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	14,999	100 %		7,749
Reasons for over/under performance: Some of the learners Died while some near Refugee settlement started to stay in the Camps					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Staffs trained in Gender Mainstreaming Staffs mentored in Gender mainstreaming	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. Women Council meeting			Training of CDOs on mainstreaming of Gender
221002 Workshops and Seminars	2,000	2,000	100 %		750
227001 Travel inland	3,000	2,998	100 %		1,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,998	100 %		1,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,998	100 %		1,998

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Within Target					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Number of Child Cases and Juveniles handled and Settled	(96) Number of Child Cases handled and settled	()		(18)Number of Child Cases handled and settled
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	260 Parenting sessions 260 adolescent session 18 district support supervisions. training and advocacy with 48 religious and cultural leaders. training of 30 participants on emergency preparedness. Support establishment and training of 52 foster parents. case management at sub county level 10955 cases DOVC meeting DAC celebs Referral pathway meeting			Child wellbeing meeting Juvenile justice DAC celebs Child neglect cases Resettlement of lost children Training of religious and cultural leaders Referral pathway meeting
221002 Workshops and Seminars	102,000	76,662	75 %		46,016
227001 Travel inland	319,694	170,648	53 %		99,978
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,000	100 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	414,694	240,311	58 %		143,744
Total:	423,694	249,311	59 %		147,494
Reasons for over/under performance: The performance is high because of support from UNICEF and also increase in Juvenile cases					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Number of Youth Council Supported at District level	(1) Number of Youth Council Supported at District Level	()		(1)Number of Youth Council Supported at District Level

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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	3 Youth executive meeting carried out. 3.support supervision and Monitoring of Youth groups 2 Council meeting		2,Monitoring 2 Council meeting 3 Executive meeting carried out
221002	Workshops and Seminars	2,000	2,000	100 %	1,500
227001	Travel inland	6,000	6,000	100 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	6,000
Reasons for over/under performance:		Within Target			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() Number of Assistance Aids Supplied to	(296) Number of Assistance Aid	()	(40)Number of Assistance Aid
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	PWD Executive meeting Older persons Executive meeting. Special grant desk and field Appraisal 14 PWD groups supported with IGA		14 PWD groups supported with IGA
221002	Workshops and Seminars	3,000	3,000	100 %	1,952
227001	Travel inland	8,000	8,000	100 %	5,048
282101	Donations	14,000	11,631	83 %	11,631
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	22,631	91 %	18,631
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	22,631	91 %	18,631
Reasons for over/under performance:		More groups supported due to funding of 8 groups from MGLSD			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		Cultural event carried out	1 cultural Mainstreaming workshop Training of Cultural leader on GBV		Training of Cultural leader on GBV
221002	Workshops and Seminars	5,000	5,000	100 %	2,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,750
Reasons for over/under performance:		Within Target			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		10 work places inspected	10 Work places inspected		7 work places inspected
227001	Travel inland	1,000	1,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	750
Reasons for over/under performance:		Inadequate funds to do more inspection			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		10 Labour disputes settled	21 Labour cases settled		5 labour cases settled
227001	Travel inland	1,000	1,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	750
Reasons for over/under performance:		Increased in Labour cases due to existing of more NGOs in the district			
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

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Non Standard Outputs:		Women groups monitored 4 Executive meeting held 2 Women Council meeting held Mobilisation of Women for government programs carried out on quarterly bases	2.Monitoring of women project. Executive meeting took place	N/A	
221002	Workshops and Seminars	2,000	2,000	100 %	950
227001	Travel inland	6,000	6,000	100 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	8,000	100 %	2,450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	8,000	100 %	2,450
Reasons for over/under performance:		They had spent their budget by third Quarter			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		PWD Aid Procured	Wheel Chair-232 -White Cane 7 Walking Clutches-17 -Eye Glasses-12 -Elbow Clutches-23 -Knew Brail-4 -Boot-2	5 Elbow strature 2.Eye classes White cane 2 2 Walking stick	
224001	Medical and Agricultural supplies	2,000	2,000	100 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	2,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	2,000
Reasons for over/under performance:		Over performance due to support from NGOs especially Fathers Mercy Mobility			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		8 National events carried 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector staff meeting held Sector Monitoring carried out Projects screened for Social Impact assessment	4 sector Committee meeting took place. 4.Monitoring of Community Project. Registration of 126 CBOs Taking of 4 report to Ministry Celebration of Women's Day and Independent Day Coordination meeting with CDOs	Monitoring of Community Projects, Taking of 2 report to MGLSD. Sector Committee meeting. Coordination meeting with CDOs	
211101	General Staff Salaries	230,119	229,235	100 %	91,767
221002	Workshops and Seminars	10,000	10,000	100 %	5,149
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	750
221008	Computer supplies and Information Technology (IT)	2,000	1,988	99 %	1,578
221009	Welfare and Entertainment	2,500	2,500	100 %	775
222001	Telecommunications	2,000	2,000	100 %	1,500
223006	Water	500	500	100 %	375
224004	Cleaning and Sanitation	1,000	1,000	100 %	750
227001	Travel inland	23,000	22,999	100 %	1,865
227004	Fuel, Lubricants and Oils	8,091	8,090	100 %	4,245
228002	Maintenance - Vehicles	8,000	7,950	99 %	1,500
228004	Maintenance – Other	2,000	1,990	100 %	1,990
	Wage Rect:	230,119	229,235	100 %	91,767
	Non Wage Rect:	60,091	60,017	100 %	20,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	290,210	289,252	100 %	112,243
Reasons for over/under performance:		Failed to get local revenue for Celebrations			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Multi-Purpose Hall Constructed	On Going Construction of Multi-Purpose all		Ongoing Construction of Multi-Purpose Hall
312101	Non-Residential Buildings	800,000	800,000	100 %	23,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	800,000	800,000	100 %	23,000
	External Financing:	0	0	0 %	0
	Total:	800,000	800,000	100 %	23,000
Reasons for over/under performance:		Challenge of increase in price of inputs			

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<i>Total For Community Based Services : Wage Rect:</i>	230,119	229,235	100 %	91,767
<i>Non-Wage Reccurent:</i>	1,377,350	1,250,689	91 %	550,858
<i>GoU Dev:</i>	800,000	800,000	100 %	23,000
<i>Donor Dev:</i>	414,694	240,311	58 %	143,744
<i>Grand Total:</i>	2,822,162	2,520,235	89.3 %	809,369

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 12 Months 2. Assorted Office Equipment Maintained 3. Management Coordinated 4. Planning functions coordinated			1. 2 Staff Salary Paid for the Quarter 2. Assorted Office Equipment Maintained 3. Management Coordinated 4. Planning functions coordinated
211101 General Staff Salaries	33,570	19,127	57 %		1,933
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,200	1,200	100 %		300
222001 Telecommunications	1,000	1,248	125 %		248
227001 Travel inland	4,600	4,600	100 %		1,150
228004 Maintenance – Other	1,000	1,000	100 %		250
Wage Rect:	33,570	19,127	57 %		1,933
Non Wage Rect:	12,000	12,248	102 %		2,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,570	31,375	69 %		4,931
Reasons for over/under performance:	1- Low Staffing as we lost the Senior Planner in a motor accident 2- Failure to maintain the Planning Vehicle for lack of Funds 3- Logistical challenges of transport means and computers				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1- Planner 2- Senior Planner	(2) 1- 1 Staff (Senior Planner) salary paid for 9 month and 1 Staff (Planner) Salary paid for 12 Months		()	(1)1- 1 Staff Salary paid for the Quarter (Planner)
No of Minutes of TPC meetings	(12) Monthly DTPC Meetings Held	() 1- 12 DTPC meetings conducted 2- 2- Approved the District Budge 2022/2023FY Coordinated		()	()1- 3 DTPC meetings conducted in the quarter 2- Approved the District Budge 2022/2023FY Coordinated

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Non Standard Outputs:	Quarterly Management and Coordination Meetings	1- 4 Quarterly Management Meetings Coordinated		1-3. Quarterly Management and Coordination Meetings coordinated
221009 Welfare and Entertainment	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,000	2,500	125 %	500
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	8,000	107 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	8,000	107 %	2,175
Reasons for over/under performance:		1-Inadequate facilitation for coordination activities		
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. Statistical Committee Meetings Conducted 2. Data Collection tools developed and distributed 3. Statistical Data Collected 4. District Statistical Abstract Updated and Disseminated 5. the District Statistical Committee Oriented	1- 4 DSC Meetings Conducted 2- DSC Members trained on Spatial data management by NPC 3- Received Data Processing Equipment Desttop Computer from NPC/UBOS		1-Conducted DSC Meetings for the Quarter 2- Trained the DSC meeting on Statial data Management by NPC 3- Received Data Processing Equipment Desttop Computer from NPC/UBOS
227001 Travel inland	2,000	2,500	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,500	125 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,500	125 %	500
Reasons for over/under performance:		1- Lack of facilitation to the committee operations affected its performance 2- Absence of some staff due to transfers and Death of the senior planner as the focal person affected 3- lack of digital Data Collection tools like tablates		
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		1-Demographic data collected 2- Meetings/Workshops 3-Harmonized Data Base (DD Atlas)developed	1. Demographic data on PWDs collected 2. Meetings/ Workshops 3. Draft DSSDP and District Abstract Developed 4- DD Meetings Held	1. Demographic data on PWDs collected 2. Meetings/ Workshops 3. Draft DSSDP and District Abstract Developed	
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	625
Reasons for over/under performance:		1- Facilitation challenges			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		1.Project Proposals Generated 2. District Capital Works/Projects Appraised	1. Project Proposals Approved for 2022/2023FY 2. District Capital Works/Projects Appraised	1. Project Proposals Approved for 2022/2023FY 2. District Capital Works/Projects Appraised	
221002	Workshops and Seminars	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	5
222001	Telecommunications	1,000	997	100 %	0
227001	Travel inland	2,000	2,000	100 %	0
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	7,997	100 %	505
	External Financing:	0	0	0 %	0
	Total:	8,000	7,997	100 %	505
Reasons for over/under performance:		1- Lack of Spatial maps to show project locations			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		1-Planning Meetings Organized & coordinated 2-Budget Conferences Organized 3-Training Workshops Organized 4-Quarterly reports prepared and submitted	1. Planning Meetings Organized & coordinated 2. 2022/2023FY Budget Approved 3. Training Workshops Organized 4. Quarterly reports prepared and submitted	1. Planning Meetings Organized & coordinated 2. 2022/2023FY Budget 3. Training Workshops Organized 4. Quarterly reports prepared and submitted	
221002	Workshops and Seminars	4,000	4,000	100 %	955
221009	Welfare and Entertainment	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	0
227001	Travel inland	4,000	5,333	133 %	0
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,667
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	21,333	107 %	2,622
External Financing:		0	0	0 %	0
Total:		20,000	21,333	107 %	2,622
Reasons for over/under performance:		1- lack of logisticals (transport) to support LLGs			
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	1. Analysis of Admin Data & Develop District Profile, briefs Strengthened 2. Checklists Developed and Disseminated 3. Planning information & guidelines Disseminated 4. Performance on National Standard Indicators Produced and shared with NPA	1. Analysis of Admin Data & Develop District Profile, briefs Strengthened 2. Checklists Developed and Disseminated 3. Planning information & guidelines Disseminated 4. Performance on National Standard Indicators Produced and shared with NPA	
221002	Workshops and Seminars	1,000	1,000	100 %	250
222001	Telecommunications	1,000	1,000	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	500
Reasons for over/under performance:		1- electronic data collection ups for spatial data collection and analysis			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Planning Unit rationalized and Functional				
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222001 Telecommunications	1,000	1,171	117 %		252
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,171	101 %		3,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	14,171	101 %		3,590
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				
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		0
222001 Telecommunications	2,000	2,667	133 %		0
227001 Travel inland	20,000	20,000	100 %		30
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	32,666	102 %		990
External Financing:	0	0	0 %		0
Total:	32,000	32,666	102 %		990

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	33,570	19,127	57 %		1,933
<i>Non-Wage Reccurent:</i>	40,000	41,418	104 %		10,388
<i>GoU Dev:</i>	60,000	61,996	103 %		4,117
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	133,570	122,541	91.7 %		16,438

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Audit of district departments Audit of procurement systems and procedures audit of accounts of lower local Governments Audit of payroll audit of UWEP Audit of YLP Audit of Uganda Road fund Investigations			Audit of district departments Audit of procurement systems and procedures audit of accounts of lower local Governments Audit of payroll audit of UWEP Audit of YLP Audit of Uganda Road fund Investigations
211101 General Staff Salaries	25,460	20,400	80 %		3,709
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	8,000	9,456	118 %		3,456
227004 Fuel, Lubricants and Oils	4,000	3,990	100 %		1,490
228002 Maintenance - Vehicles	800	800	100 %		200
Wage Rect:	25,460	20,400	80 %		3,709
Non Wage Rect:	15,600	17,046	109 %		5,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,060	37,446	91 %		9,555
Reasons for over/under performance: Inadequate staffing and low level of funding					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	() Audit done covering the entire audit universe	() Audit of district departments Audit of procurement systems and procedures audit of accounts of lower local Governments Audit of payroll audit of UWEPP Audit of YLP Audit of Uganda Road fund Investigations	()	()13 district departments - District Head quarters 25 lower local governments UWEPP groups distributed across the district YLP sites- groups payroll Audit at district Head quarters
Date of submitting Quarterly Internal Audit Reports	() NA	() 29 July 2022	()	()29th July 2022
Non Standard Outputs:	Lower Local Governments Audited Audit follow ups done	Training done for health facility staff on financial management, procurement management and stores management		Training done for health facility staff on financial management, procurement management and stores management
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: None				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of Capital Projects done	Capital projects monitored for value for money Assessment of implementation of environment management plan at project sites		Monitoring Capital projects for value for money Assessment of implementation of environment management plan at project sites
227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600
Reasons for over/under performance: None				
Total For Internal Audit : Wage Rect:	25,460	20,400	80 %	3,709
Non-Wage Reccurent:	20,000	21,446	107 %	6,446
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,460	41,846	92.0 %	10,155

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(11) No. of trade sensitization meetings organized at the District/Municipal Council	()		()	()
No of businesses inspected for compliance to the law	(100) No of businesses inspected for compliance to the law	()		()	()
No of businesses issued with trade licenses	(550) No of businesses issued with trade licenses	()		()	()
Non Standard Outputs:	District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.				
211101 General Staff Salaries	21,899	19,147	87 %		2,975
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		1,095
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	2,050	2,050	100 %		1,130
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,509
221012 Small Office Equipment	1,000	984	98 %		0
222001 Telecommunications	1,635	1,629	100 %		140
227001 Travel inland	3,000	2,820	94 %		570
227004 Fuel, Lubricants and Oils	10,500	7,877	75 %		7,877
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	980	98 %		730
Wage Rect:	21,899	19,147	87 %		2,975
Non Wage Rect:	26,185	23,340	89 %		15,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,084	42,487	88 %		18,526
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) Awareness creation during radio talk shows on trade industry and local economic development issues carried out.	()		()		()
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	1,500	100 %		375
227001 Travel inland		2,000	2,000	100 %		500
Wage Rect:		0	0	0 %		0
Non Wage Rect:		3,500	3,500	100 %		875
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		3,500	3,500	100 %		875
Reasons for over/under performance:						
Output : 068303 Market Linkage Services						
No. of producers or producer groups linked to market internationally through UEPB	(20) 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	()		()		()
Non Standard Outputs:	N/A					
221001 Advertising and Public Relations		2,000	2,000	100 %		500
222001 Telecommunications		1,000	1,000	100 %		250
227001 Travel inland		900	900	100 %		231
Wage Rect:		0	0	0 %		0
Non Wage Rect:		3,900	3,900	100 %		981
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		3,900	3,900	100 %		981
Reasons for over/under performance:						
Output : 068304 Cooperatives Mobilisation and Outreach Services						
No of cooperative groups supervised	(65) Cooperative groups supervised Existing and new cooperative groups organized and re-organised.	()		()		()

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No. of cooperative groups mobilised for registration	(65) cooperative groups mobilized for registration	()	()	()
No. of cooperatives assisted in registration	(65) Cooperatives assisted in registration	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,500	3,500	100 %	875
224001 Medical and Agricultural supplies	90,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,500	6,500	7 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,500	6,500	7 %	1,625
Reasons for over/under performance:				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Market Stall Fenced at Lodonga Sub County; Mavule Village			
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	1,500
312101 Non-Residential Buildings	28,500	27,219	96 %	27,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	28,719	96 %	28,719
External Financing:	0	0	0 %	0
Total:	30,000	28,719	96 %	28,719
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	21,899	19,147	87 %	2,975
Non-Wage Reccurent:	130,085	37,240	29 %	19,032
GoU Dev:	30,000	28,719	96 %	28,719
Donor Dev:	0	0	0 %	0
Grand Total:	181,984	85,106	46.8 %	50,726

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : APO				774,887	875,222
Sector : Works and Transport				28,851	0
<i>Programme : District, Urban and Community Access Roads</i>				28,851	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				21,351	0
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>				7,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Acholi Yumbe Barakala Road	Other Transfers from Central Government		7,500	0
Sector : Education				708,493	847,065
<i>Programme : Pre-Primary and Primary Education</i>				708,493	847,065
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	755,676
Item : 211101 General Staff Salaries					
-	Yeta Acholi p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Acholi Agonga p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Kerila Banika Is p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Aria Bilijia p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Kerila Eleke p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Pena Fataha p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Aria Kisimunga p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Orinji Logoa p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				121,943	91,389
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ACHOLI P.S.	Yeta	Sector Conditional Grant (Non-Wage)	10,921	6,421
AGONGA P.S	Acholi	Sector Conditional Grant (Non-Wage)	12,378	7,878
BANIKA ISLAMIC P.S	Kerila	Sector Conditional Grant (Non-Wage)	14,644	11,965
BILIJIA P.S.	Aria	Sector Conditional Grant (Non-Wage)	13,556	10,726
ELEKE P.S.	Kerila	Sector Conditional Grant (Non-Wage)	19,370	17,300
FATAHA P.S	Pena	Sector Conditional Grant (Non-Wage)	13,420	11,063
KISIMUNGA P.S	Aria	Sector Conditional Grant (Non-Wage)	8,570	4,070
LOGOA P.S.	Orinji	Sector Conditional Grant (Non-Wage)	13,454	8,954
OMBA P.S.	Pena	Sector Conditional Grant (Non-Wage)	15,630	13,012
Capital Purchases				
Output : Classroom construction and rehabilitation			549,550	0
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
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acholi Acholi p/s	Sector Development - Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aringa Banika Islamic p/s	Sector Development - Grant	5,000	0
Sector : Health			37,543	28,157
Programme : Primary Healthcare			37,543	28,157
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,543	28,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO HC III	Kerila	Sector Conditional Grant (Non-Wage)	37,543	28,157
LCIII : KERWA			2,679,998	1,126,352
Sector : Works and Transport			37,833	0

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Programme : District, Urban and Community Access Roads			37,833	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			20,528	0
Item : 263101 LG Conditional grants (Current)				
Kerwa Sub County	Kerwa Kerwa Sub County HQs	Other Transfers from Central Government	20,528	0
Output : District Roads Maintainence (URF)			17,305	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Kerwa Mijale Kilaji road	Other Transfers from Central Government	17,305	0
Sector : Education			1,819,913	455,985
Programme : Pre-Primary and Primary Education			117,466	455,985
Higher LG Services				
Output : Primary Teaching Services			0	352,956
Item : 211101 General Staff Salaries				
-	Mijikita Kerwa p/s	Sector Conditional Grant (Wage)	0	352,956
-	Kerwa Kilaji p/s	Sector Conditional Grant (Wage)	0	352,956
-	Kopionga Matu p/s	Sector Conditional Grant (Wage)	0	352,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,466	103,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kerwa Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	25,820	21,320
Kilaji Primary School	Kerwa	Sector Conditional Grant (Non-Wage)	15,732	13,256
Matu Primary School	Kopionga	Sector Conditional Grant (Non-Wage)	18,741	17,378
Mijale Primary School	Rodo	Sector Conditional Grant (Non-Wage)	27,664	26,811
Mijikita Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	8,796	5,308
Osubira Primary School	Wandi	Sector Conditional Grant (Non-Wage)	20,713	18,956
Programme : Secondary Education			1,702,446	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,702,446	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Mijikita Kerwa SeedSS and Drajini Seed SS	Sector Development Grant	1,702,446	0
Sector : Health			180,043	28,157
<i>Programme : Primary Healthcare</i>			180,043	28,157
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,543	28,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
KERWA HC III	Kopionga	Sector Conditional Grant (Non-Wage)	37,543	28,157
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kopionga Pacific Village	Sector Development - Grant	142,500	0
Sector : Water and Environment			642,210	642,210
<i>Programme : Rural Water Supply and Sanitation</i>			642,210	642,210
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			642,210	642,210
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kerwa Kerwa Rural growth center	Sector Development Works completed Grant	642,210	642,210
LCIII : KEI			4,512,652	1,341,759
Sector : Works and Transport			3,204,557	0
<i>Programme : District, Urban and Community Access Roads</i>			3,204,557	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			28,807	0
Item : 263101 LG Conditional grants (Current)				
Kei Sub County	Akaya Kei Sub County HQs	Other Transfers from Central Government	28,807	0
<i>Output : District Roads Maintainence (URF)</i>			75,750	0
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

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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				
Output : Rural roads construction and rehabilitation			3,100,000	0
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
Sector : Education			932,990	1,247,930
Programme : Pre-Primary and Primary Education			635,080	1,200,020
Higher LG Services				
Output : Primary Teaching Services			0	1,025,330
Item : 211101 General Staff Salaries				
-	Gimere	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Akia p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Awoba p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Drachia hills p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Gichara p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Jalata p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Palaja Kanabu Hill p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Kechuru p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Palaja Keyi p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Koka p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Kubali p/s	Sector Conditional Grant (Wage)	0	1,025,330

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-	Gimere Lamgba p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Palaja Lobe p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gimere Tuliki p/s	Sector Conditional Grant (Wage)	0	1,025,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,006	174,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akia Primary School	Awoba	Sector Conditional Grant (Non-Wage)	10,510	6,015
Awoba Primary School	Awoba	Sector Conditional Grant (Non-Wage)	20,327	28,562
Drachia Hill Primary School	Awoba	Sector Conditional Grant (Non-Wage)	13,145	10,295
Gichara Primary School	Gichara	Sector Conditional Grant (Non-Wage)	20,526	16,026
Jalata Primary School	Gichara	Sector Conditional Grant (Non-Wage)	7,742	4,120
Kanabu Hill Primary School	Palaja	Sector Conditional Grant (Non-Wage)	13,558	10,668
Kechuru Primary School	Gichara	Sector Conditional Grant (Non-Wage)	10,921	7,805
Keyi Primary School	Palaja	Sector Conditional Grant (Non-Wage)	18,039	14,524
Koka Primary School	Gichara	Sector Conditional Grant (Non-Wage)	14,867	12,232
Kubali Primary School	Awoba	Sector Conditional Grant (Non-Wage)	16,735	14,402
Lamgba Primary School	Gimere	Sector Conditional Grant (Non-Wage)	9,731	6,466
Lobe Primary School	Palaja	Sector Conditional Grant (Non-Wage)	12,830	9,931
Matuma Primary School	Gimere	Sector Conditional Grant (Non-Wage)	14,117	9,617
Oria Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,681	9,751
Tuliki Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,167	7,667
Urungu Primary School	Palaja	Sector Conditional Grant (Non-Wage)	11,111	6,611
Capital Purchases				
Output : Classroom construction and rehabilitation			379,074	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Palaja Keyi p/s	Other Transfers from Central Government	379,074	0
Output : Latrine construction and rehabilitation			32,000	0

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gimere Tuliki p/s	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awoba Kubali p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			297,910	47,910
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,910	47,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROMOGI SEED S.S	Gichara	Sector Conditional Grant (Non-Wage)	47,910	47,910
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awoba KEI SEED SS	Other Transfers from Central Government	250,000	0
Sector : Health			375,105	93,829
Programme : Primary Healthcare			375,105	93,829
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,248	23,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEI HEALTH CENTRE III	Rodo	Sector Conditional Grant (Non-Wage)	31,248	23,436
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,857	70,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gichara Health Centre II	Gichara	Sector Conditional Grant (Non-Wage)	18,771	14,079
LOBE HC II	Akaya	Sector Conditional Grant (Non-Wage)	18,771	14,079
MATUMA HC III	Gimere	Sector Conditional Grant (Non-Wage)	37,543	28,157
Tuliki Health Centre II	Gimere	Sector Conditional Grant (Non-Wage)	18,771	14,079
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Gimere Embetre Village	Other Transfers from Central Government	250,000	0
LCIII : ODRAVU			1,132,112	732,221
Sector : Works and Transport			78,859	0
Programme : District, Urban and Community Access Roads			78,859	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,485	0
Item : 263101 LG Conditional grants (Current)				
Odravu Sub County	Wolo Odravu Sub County HQs	Other Transfers from Central Government	23,485	0
Output : District Roads Maintenance (URF)			55,374	0
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
Sector : Education			884,310	605,513
Programme : Pre-Primary and Primary Education			639,752	605,513
Higher LG Services				
Output : Primary Teaching Services			0	383,908
Item : 211101 General Staff Salaries				
-	Oluba	Sector Conditional Grant (Wage)	0	383,908
-	Bangotuti Abiriamajo p/s	District Unconditional Grant (Wage)	0	383,908
-	Bangotuti Abiriamajo p/s	Sector Conditional Grant (Wage)	0	383,908
-	Moli Alaba Islamic p/s	Sector Conditional Grant (Wage)	0	383,908
-	Abara Kado p/s	Sector Conditional Grant (Wage)	0	383,908
-	Oluba Kulikulinga Islamic p/s	Sector Conditional Grant (Wage)	0	383,908
-	Wolo Kulinga Islamic p/s	Sector Conditional Grant (Wage)	0	383,908

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-	Wolo Kumuna p/s	Sector Conditional Grant (Wage)	0	383,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			253,103	221,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abiriamajo Primary School	Bangotuti	Sector Conditional Grant (Non-Wage)	32,333	18,564
Alaba Is Primary School	Moli	Sector Conditional Grant (Non-Wage)	13,709	10,969
Kado Primary School	Abara	Sector Conditional Grant (Non-Wage)	11,096	7,979
Kulinga Primary School	Wolo	Sector Conditional Grant (Non-Wage)	9,901	6,592
Kulukulinga primary School	Oluba	Sector Conditional Grant (Non-Wage)	19,385	14,885
Kumia Primary School	Oluba	Sector Conditional Grant (Non-Wage)	10,527	7,735
Kumuna Primary School	Wolo	Sector Conditional Grant (Non-Wage)	18,928	10,028
Lodenga Primary School	Lui	Sector Conditional Grant (Non-Wage)	10,984	7,891
Moli Primary School	Moli	Sector Conditional Grant (Non-Wage)	10,904	6,404
Nyoko Kobo Primary School	Nyoko	Sector Conditional Grant (Non-Wage)	11,518	8,143
Nyoko Primary School	Nyoko	Sector Conditional Grant (Non-Wage)	10,054	6,679
Odravu Primary School	Lui	Sector Conditional Grant (Non-Wage)	17,619	15,319
Oluba Primary School	Oluba	Sector Conditional Grant (Non-Wage)	15,285	12,602
Pakayo Primary School	Lui	Sector Conditional Grant (Non-Wage)	18,110	35,802
Rimbe Primary School	Moli	Sector Conditional Grant (Non-Wage)	23,739	39,572
Wetikoro Primary School	Lui	Sector Conditional Grant (Non-Wage)	10,148	6,947
Wolo Primary School	Wolo	Sector Conditional Grant (Non-Wage)	8,864	5,494
Capital Purchases				
Output : Classroom construction and rehabilitation			381,649	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ludara Nyoko Kobo PS	Sector Development -, Grant	131,649	0
Building Construction - Building Costs-209	Lui Odravu p/s	Other Transfers -, from Central Government	250,000	0
Output : Provision of furniture to primary schools			5,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wolo Kumuna p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			244,558	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			244,558	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lui OdravuSS Library project	Other Transfers from Central Government	244,558	0
Sector : Health			168,943	126,707
Programme : Primary Healthcare			168,943	126,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,943	126,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIAMAJO HC II	Bangotuti	Sector Conditional Grant (Non-Wage)	18,771	14,079
AMBELECHU HC II	Lui	Sector Conditional Grant (Non-Wage)	18,771	14,079
Bangatuti HC III	Bangotuti	Sector Conditional Grant (Non-Wage)	37,543	28,157
KULIKULINGA HC III	Oluba	Sector Conditional Grant (Non-Wage)	37,543	28,157
Moli Health Centre II	Moli	Sector Conditional Grant (Non-Wage)	18,771	14,079
Yangani HC III	Oluba	Sector Conditional Grant (Non-Wage)	37,543	28,157
LCIII : ROMOGI			11,686,883	1,563,913
Sector : Works and Transport			9,939,029	0
Programme : District, Urban and Community Access Roads			9,939,029	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			25,468	0
Item : 263101 LG Conditional grants (Current)				
Romogi Sub County	Locomgbo Romogi Sub County HQs	Other Transfers from Central Government	25,468	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			9,913,560	0
Item : 312103 Roads and Bridges				

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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
Sector : Education				366,453	665,363
Programme : Pre-Primary and Primary Education				229,428	528,338
Higher LG Services					
Output : Primary Teaching Services				0	439,781
Item : 211101 General Staff Salaries					
-	Baringa Barakala p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Baringa East Alipi p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Locomgbo Iyete p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Locomgbo Legu p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Locomgbo Locomgbo p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				108,502	88,557
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barakala Primary School	Baringa	Sector Conditional Grant (Non-Wage)		28,324	27,311
East Alipi Primary School	Baringa	Sector Conditional Grant (Non-Wage)		15,312	13,445
Iyete Priamary School	Locomgbo	Sector Conditional Grant (Non-Wage)		10,588	7,433
Legu Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		8,949	6,073
Locomgbo Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		11,431	8,390
Obero Primay School	Bidibidi	Sector Conditional Grant (Non-Wage)		12,011	10,531
Obero West School	Bidibidi	Sector Conditional Grant (Non-Wage)		9,692	6,226
Swinga Is Primary	Swinga	Sector Conditional Grant (Non-Wage)		12,196	9,148
Capital Purchases					
Output : Classroom construction and rehabilitation				120,926	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Building Costs-209	Locomgbo Legu PS	Sector Development - Grant	120,926	0
Programme : Secondary Education			137,025	137,025
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,025	137,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midigo SS	Onoko	Sector Conditional Grant (Non-Wage)	137,025	137,025
Sector : Health			581,400	98,550
Programme : Primary Healthcare			581,400	98,550
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAKALA HC III	Onoko	Sector Conditional Grant (Non-Wage)	37,543	28,157
Bidibidi HC III	Bidibidi	Sector Conditional Grant (Non-Wage)	37,543	28,157
LOCOMGBO HC II	Locomgbo	Sector Conditional Grant (Non-Wage)	18,771	14,079
Swinga HC III	Swinga	Sector Conditional Grant (Non-Wage)	37,543	28,157
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			450,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Onoko Luzira Village	Other Transfers from Central Government	450,000	0
Sector : Social Development			800,000	800,000
Programme : Community Mobilisation and Empowerment			800,000	800,000
Capital Purchases				
Output : Administrative Capital			800,000	800,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Baringa Baringa	Other Transfers from Central Government	800000000	800,000
LCIII : KURU			3,011,061	1,154,784
Sector : Works and Transport			26,413	0
Programme : District, Urban and Community Access Roads			26,413	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,163	0

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Item : 263101 LG Conditional grants (Current)				
Kuru Sub County	Emvenga Kuru Sub County HQs	Other Transfers from Central Government	21,163	0
Output : District Roads Maintenance (URF)			5,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Rogale Kuru Lomorojo Road	Other Transfers from Central Government	5,250	0
Sector : Education			668,850	700,436
Programme : Pre-Primary and Primary Education			418,850	700,436
Higher LG Services				
Output : Primary Teaching Services			0	594,368
Item : 211101 General Staff Salaries				
-	Alinga Alinga P/S	Sector Conditional Grant (Wage)	0	594,368
-	Rendra Aringa Islamic p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Gojuru p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Imvenga p/s	Sector Conditional Grant (Wage)	0	594,368
-	Rendra Inia p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Kuru Islamic p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Kuru p/s	Sector Conditional Grant (Wage)	0	594,368
-	Emvenga Langi p/s	Sector Conditional Grant (Wage)	0	594,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,850	106,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga Primary School	Alinga	Sector Conditional Grant (Non-Wage)	11,013	6,513
Aringa Is Primary School	Rendra	Sector Conditional Grant (Non-Wage)	17,922	15,716
Gojuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	13,187	10,161
Imvenga Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	14,670	11,928
Inia Primary School	Rendra	Sector Conditional Grant (Non-Wage)	18,843	16,525
Kuru Is Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	20,713	18,722

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Kuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	22,787	18,287
Langi Primary School	Emvenga	Sector Conditional Grant (Non-Wage)	12,716	8,216
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Emvenga Emvenga p/s	Other Transfers from Central Government	250,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Alinga Alinga p/s	Sector Development - Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rendra Aringa Islamic p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			250,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Omba Kuru ss Library project	Other Transfers from Central Government	250,000	0
Sector : Health			2,315,798	454,348
Programme : Primary Healthcare			1,710,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,710,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Emvenga Amaniri Village	Sector Development - Grant	1,710,000	0
Programme : District Hospital Services			605,798	454,348
Lower Local Services				
Output : District Hospital Services (LLS.)			605,798	454,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yumbe General Hospital	Omba	Sector Conditional Grant (Non-Wage)	605,798	454,348
LCIII : MIDIGO			1,698,204	1,052,049
Sector : Works and Transport			24,071	0

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Programme : District, Urban and Community Access Roads			24,071	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			24,071	0
Item : 263101 LG Conditional grants (Current)				
Midigo Sub County	Medenga Midigo Sub County Hqs	Other Transfers from Central Government	24,071	0
Sector : Education			706,375	884,242
Programme : Pre-Primary and Primary Education			359,475	314,313
Higher LG Services				
Output : Primary Teaching Services			0	234,623
Item : 211101 General Staff Salaries				
-	Mocha Achilaka p/s	Sector Conditional Grant (Wage)	0	234,623
-	Kopoa Aligo p/s	Sector Conditional Grant (Wage)	0	234,623
-	Medenga Binagoro p/s	Sector Conditional Grant (Wage)	0	234,623
-	Migo Hilalitopio p/s	Sector Conditional Grant (Wage)	0	234,623
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,475	79,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)	11,052	6,552
Aligo Primary School	Kopoa	Sector Conditional Grant (Non-Wage)	12,439	9,963
Binagaro Primary School	Medenga	Sector Conditional Grant (Non-Wage)	20,067	15,567
Hilalitopio Primary School	Migo	Sector Conditional Grant (Non-Wage)	13,658	10,908
Midigo Primary School	Mocha	Sector Conditional Grant (Non-Wage)	22,585	18,085
Mulumbe Primary School	Mulumbe	Sector Conditional Grant (Non-Wage)	7,424	3,752
Ombetiku Pimary School	Mulumbe	Sector Conditional Grant (Non-Wage)	17,250	14,863
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Midigo p/s	Other Transfers from Central Government	250,000	0

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Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mocha Achilaka p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			346,900	569,929
Higher LG Services				
Output : Secondary Teaching Services			0	523,029
Item : 211101 General Staff Salaries				
-	Migo APO SEED SS	Sector Conditional Grant (Wage)	0	523,029
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	46,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO SEED SS	Migo	Sector Conditional Grant (Non-Wage)	46,900	46,900
Capital Purchases				
Output : Laboratories and Science Room Construction			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Midigo SS Laboratory Project	Other Transfers from Central Government	300,000	0
Sector : Health			967,758	167,807
Programme : Primary Healthcare			967,758	167,807
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			225,258	167,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIDIGO HC IV	Medenga	Sector Conditional Grant (Non-Wage)	187,715	139,650
MOCHA HC III	Mulumbe	Sector Conditional Grant (Non-Wage)	37,543	28,157
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mulumbe Koka Village	Sector Development - Grant	142,500	0
Output : OPD and other ward Construction and Rehabilitation			600,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Medenga Imile Village	Other Transfers from Central Government	600,000	0

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LCIII : KULULU			4,160,012	1,493,857
Sector : Agriculture			1,794,660	0
Programme : District Production Services			1,794,660	0
Capital Purchases				
Output : Administrative Capital			1,794,660	0
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	3,000 fingerlings procured and 2 ponds stocked in Yumbe Town Council,	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	3,000 fingerlings procured and 2 ponds stocked in Yumbe Town Council,	0
Sector : Works and Transport			30,437	0
Programme : District, Urban and Community Access Roads			30,437	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			20,856	0
Item : 263101 LG Conditional grants (Current)				
Kululu Sub County	Lomonga Kululu Sub County HQs	Other Transfers from Central Government	20,856	0
Output : District Roads Maintenance (URF)			9,581	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomunga Kuru Road	Geya Lomunga Kuru Road	Other Transfers from Central Government	9,581	0
Sector : Education			453,514	1,395,307
Programme : Pre-Primary and Primary Education			453,514	1,395,307
Higher LG Services				

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Output : Primary Teaching Services			0	930,272
Item : 211101 General Staff Salaries				
-	Meroba	Sector Conditional Grant (Wage)	0	930,272
-	Aliapi	Sector Conditional Grant (Wage)	0	930,272
-	Aliapi p/s	Sector Conditional Grant (Wage)	0	930,272
-	Komgbe	Sector Conditional Grant (Wage)	0	930,272
-	Dadranga p/s	Sector Conditional Grant (Wage)	0	930,272
-	Geya	Sector Conditional Grant (Wage)	0	930,272
-	Geya p/s	Sector Conditional Grant (Wage)	0	930,272
-	Geya	Sector Conditional Grant (Wage)	0	930,272
-	Govuls islamic p/s	Sector Conditional Grant (Wage)	0	930,272
-	Komgbe	Sector Conditional Grant (Wage)	0	930,272
-	Komgbe p/s	Sector Conditional Grant (Wage)	0	930,272
-	Ewafa	Sector Conditional Grant (Wage)	0	930,272
-	Kululu p/s	Sector Conditional Grant (Wage)	0	930,272
-	Lomonga	Sector Conditional Grant (Wage)	0	930,272
-	lomunga p/s	Sector Conditional Grant (Wage)	0	930,272
-	Yoyo	Sector Conditional Grant (Wage)	0	930,272
-	Mengo p/s	Sector Conditional Grant (Wage)	0	930,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,514	465,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi Primary School	Aliapi	Sector Conditional Grant (Non-Wage)	15,443	12,847
Aliba Islamic Pr School	Meroba	Sector Conditional Grant (Non-Wage)	13,624	331,944
Dradranga Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	16,650	12,150
Geya Primary School	Geya	Sector Conditional Grant (Non-Wage)	24,681	33,240
Govule Primary School	Geya	Sector Conditional Grant (Non-Wage)	14,603	11,991
Komgbe Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	10,819	7,548
Kululu Primary School	Ewafa	Sector Conditional Grant (Non-Wage)	15,477	10,977
Lomunga Primary School	Lomonga	Sector Conditional Grant (Non-Wage)	17,558	15,325
Mengo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,432	10,780
Ojinga Primary School	Ojinga	Sector Conditional Grant (Non-Wage)	10,236	7,019
Yoyo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,991	11,214
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Meroba Aliba Islamic p/s	Other Transfers from Central Government	250,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Meroba Aliba Islamic p/s	Sector Development - Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ojinga Ojinga p/s	Sector Development - Grant	5,000	0
Sector : Health			381,400	98,550
Programme : Primary Healthcare			381,400	98,550
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIAPI HC II	Aliapi	Sector Conditional Grant (Non-Wage)	18,771	14,079
Jomorogo HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	28,157
Komgbe HC III	Komgbe	Sector Conditional Grant (Non-Wage)	37,543	28,157
YOYO HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	28,157
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Yoyo Luzira Village	Other Transfers from Central Government	250,000	0
Sector : Water and Environment			1,500,000	0
Programme : Rural Water Supply and Sanitation			1,500,000	0
Capital Purchases				
Output : Construction of dams			1,500,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Komgbe Kulacha	Other Transfers from Central Government	1,500,000	0
LCIII : YUMBE TC			8,096,553	2,872,037
Sector : Agriculture			507,527	163,973

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Programme : District Production Services				507,527	163,973
Capital Purchases					
Output : Administrative Capital				507,527	163,973
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	Monitored Production sectoe activities and projets,Monitored all sector projects and activities	500	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amanyiri DPMO Supervision and monitoring	Sector Development Grant	Monitored Production sectoe activities and projets,Monitored all sector projects and activities	5,850	2,000
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Ariguyi DPMO Renovation of Department Office Block	Sector Development Grant	Completed phase 1 of renovating Production Department Office Block	33,300	32,000
Building Construction - General Construction Works-227	Ariguyi DPMO Renovation of Office Block	District Discretionary Development Equalization Grant	Completed phase 1 of renovating Production Department Office Block	39,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ariguyi DPMO 2 Motorcycles for Extension staff	Sector Development Grant	Procured 2 YBR Motorcycles to facilitate Extension staff in 2 sub counties	18,400	18,400
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	„Procured Assorted vaccines for Black Quarter, CBPP, Anthrax and NCD and vaccinated animals across the district,Procured assorted Lab consuables and equipement for Mini veterinary lab	9,000	0

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Cultivated Assets - Plantation-424	Ariguyi DFO Ponds for demonstrations	Sector Development Grant	„Transferred funds to 6 PDM groups	22,459	111,573
Cultivated Assets - Cattle-420	Ariguyi DVO AI Stock improvements	Sector Development Grant	„Procured Assorted vaccines for Black Quarter, CBPP, Anthrax and NCD and vaccinated animals across the district, Procured assorted Lab consumables and equipment for Mini veterinary lab	5,000	0
Cultivated Assets - Cattle-420	Ariguyi DVO Assorted vaccines	Sector Development Grant	„Procured Assorted vaccines for Black Quarter, CBPP, Anthrax and NCD and vaccinated animals across the district, Procured assorted Lab consumables and equipment for Mini veterinary lab	5,000	0
Cultivated Assets - Cattle-420	Ariguyi DVO Laboratory equipment and consumables	Sector Development Grant	„Procured Assorted vaccines for Black Quarter, CBPP, Anthrax and NCD and vaccinated animals across the district, Procured assorted Lab consumables and equipment for Mini veterinary lab	4,800	0
Cultivated Assets - Plantation-424	Ariguyi PDM Development model	Sector Development Grant	„Transferred funds to 6 PDM groups	334,718	111,573
Sector : Works and Transport				3,925,872	9,479
Programme : District, Urban and Community Access Roads				3,845,872	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				328,124	0
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
Output : District Roads Maintenance (URF)				82,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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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				
Output : Rural roads construction and rehabilitation			3,434,838	0
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
Programme : District Engineering Services			80,000	9,479
Capital Purchases				
Output : Construction of public Buildings			80,000	9,479
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	9,479
Sector : Education			1,337,970	878,343
Programme : Pre-Primary and Primary Education			364,233	371,279
Higher LG Services				
Output : Primary Teaching Services			0	217,642
Item : 211101 General Staff Salaries				
-	Lukutua Lukutua p/s	Sector Conditional Grant (Wage)	0	217,642

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,876	153,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukutua Primary School	Lukutua	Sector Conditional Grant (Non-Wage)	29,499	44,999
Odropi Primary Schol	Charanga	Sector Conditional Grant (Non-Wage)	17,721	66,402
Takwa Primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	22,357	21,953
Yumbe primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	22,299	20,283
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ariguyi Takwa p/s	Other Transfers from Central Government	250,000	0
Output : Provision of furniture to primary schools			22,357	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ariguyi Takwa p/s	Sector Development - Grant	22,357	0
Programme : Secondary Education			700,555	249,571
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,555	190,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE S.S	Charanga	Sector Conditional Grant (Non-Wage)	150,555	190,555
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			550,000	59,016
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Entire district	Sector Development - Grant	50,000	59,016
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
Programme : Education & Sports Management and Inspection			273,182	257,494
Capital Purchases				

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Output : Administrative Capital			273,182	257,494
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Arunga All Educational Institutionals	Sector Development - Grant	33,182	17,494
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Arunga District HQ DEO Office	Sector Development - Grant	240,000	240,000
Sector : Health			642,189	222,549
Programme : Primary Healthcare			283,715	140,879
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			187,715	140,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE HC IV	Charanga	Sector Conditional Grant (Non-Wage)	187,715	140,879
Capital Purchases				
Output : Specialist Health Equipment and Machinery			96,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Arunga Mijale Cell	Sector Development - Grant	10,000	0
Equipment - Maintenance and Repair-531	Arunga Mijale Village	Sector Development - Grant	86,000	0
Programme : Health Management and Supervision			358,475	81,670
Capital Purchases				
Output : Administrative Capital			189,475	51,514
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development - Grant	31,775	31,514
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 - Grant	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Arunga Mijale Village	Sector Development - Grant	7,200	0
Furniture and Fixtures - Conference Tables-635	Arunga Mijale Village	Sector Development - Grant	20,000	20,000
Furniture and Fixtures - Sofa Sets-654	Arunga Mijale Village	Sector Development - Grant	10,500	0

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Output : Non Standard Service Delivery Capital				169,000	30,156
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development - Grant		10,500	30,156
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Mijale Village	Sector Development - 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
Sector : Water and Environment				911,785	827,959
Programme : Rural Water Supply and Sanitation				899,785	827,959
Capital Purchases					
Output : Administrative Capital				14,326	14,326
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Amuna	Sector Development - Paid contract staff salary		14,326	14,326
Output : Non Standard Service Delivery Capital				50,910	38,065
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga District headquarters	Sector Development - Monitored and supervised water and sanitation projects		50,910	38,065
Output : Borehole drilling and rehabilitation				764,549	775,569
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Arunga Across the district	Sector Development - 20 BOREHOLES DRILLED,35 boreholes rehabilitated		510,000	775,569
Building Construction - Boreholes-208	Arunga Borehole rehabilitation across the district	Sector Development - 20 BOREHOLES DRILLED,35 boreholes rehabilitated		254,549	775,569
Output : Construction of piped water supply system				70,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Arunga District headquarters	District Discretionary Development Equalization Grant		70,000	0
Programme : Natural Resources Management				12,000	0

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Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ariguyi Natural Resource Office	District Discretionary Development Equalization Grant	12,000	0
Sector : Public Sector Management			766,210	769,733
Programme : District and Urban Administration			766,210	769,733
Capital Purchases				
Output : Administrative Capital			766,210	769,733
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Arunga District H/Q	District Discretionary Development Equalization Grant	Done- 9,855	9,854
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	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Arunga District H/Q	District Discretionary Development Equalization Grant	Completed-,Under construction-	150,000 558,670
Building Construction - Stores-264	Arunga sub-county	District Discretionary Development Equalization Grant	Completed-,Under construction-	416,145 558,670
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Arunga District H/Q	District Discretionary Development Equalization Grant	Camera installed	5,000 16,000
Item : 312104 Other Structures				
Construction Services - Walls-415	Arunga District HQs	District Discretionary Development Equalization Grant	-	109,210 154,210
Construction Services - Civil Works-392	Arunga Disytrict H?Q	District Discretionary Development Equalization Grant	-	50,000 5,000
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1005	Arunga sub county	District Discretionary Development Equalization Grant	completed	16,000	15,999
Sector : Accountability				5,000	0
Programme : Financial Management and Accountability(LG)				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bilewu District H/Q	District Discretionary Development Equalization Grant		5,000	0
LCIII : DRAJINI				1,479,723	743,193
Sector : Works and Transport				28,000	0
Programme : District, Urban and Community Access Roads				28,000	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				17,125	0
Item : 263101 LG Conditional grants (Current)					
Drajini Sub County	Aupi Drajini Sub County HQS	Other Transfers from Central Government		17,125	0
Output : District Roads Maintainence (URF)				10,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Aupi Tara Lodonga road	Other Transfers from Central Government		10,875	0
Sector : Education				161,637	611,879
Programme : Pre-Primary and Primary Education				161,637	611,879
Higher LG Services					
Output : Primary Teaching Services				0	483,649
Item : 211101 General Staff Salaries					
-	Aupi Adranga p/s	Sector Conditional Grant (Wage)	----	0	483,649
-	Arubako Dondi p/s	Sector Conditional Grant (Wage)	----	0	483,649
-	Aupi Dramba p/s	Sector Conditional Grant (Wage)	----	0	483,649
-	Olivu Galaba p/s	Sector Conditional Grant (Wage)	----	0	483,649
-	Olivu Mgbilinji p/s	Sector Conditional Grant (Wage)	----	0	483,649

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,637	128,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adranga Primary School	Aupi	Sector Conditional Grant (Non-Wage)	9,714	6,247
Dondi Primary School	Arubako	Sector Conditional Grant (Non-Wage)	15,443	12,904
Dramba Primary School	Aupi	Sector Conditional Grant (Non-Wage)	17,109	14,684
Galaba Primary School	Olivu	Sector Conditional Grant (Non-Wage)	14,899	12,240
Mgbilinji Primary School	Olivu	Sector Conditional Grant (Non-Wage)	9,340	4,840
Mongoyo Primary School	Olivu	Sector Conditional Grant (Non-Wage)	17,126	14,825
Naku Primary School	Olivu	Sector Conditional Grant (Non-Wage)	11,907	10,908
Okuvuru Primary School	Olivu	Sector Conditional Grant (Non-Wage)	12,691	10,082
Olivu Primary School	Yaa	Sector Conditional Grant (Non-Wage)	12,978	10,082
Omgbokolo Primary School	Omgbokolo	Sector Conditional Grant (Non-Wage)	12,111	9,041
Oniku Primary School	Pajama	Sector Conditional Grant (Non-Wage)	14,117	10,908
Pajama Primary School	Omgbokolo	Sector Conditional Grant (Non-Wage)	14,202	11,470
Sector : Health			75,086	56,314
Programme : Primary Healthcare			75,086	56,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,086	56,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRAMBA HC III	Aupi	Sector Conditional Grant (Non-Wage)	37,543	28,157
MONGOYO HC II	Arubako	Sector Conditional Grant (Non-Wage)	18,771	14,079
Pajama Health Centre II	Pajama	Sector Conditional Grant (Non-Wage)	18,771	14,079
Sector : Water and Environment			1,215,000	75,000
Programme : Rural Water Supply and Sanitation			1,215,000	75,000
Capital Purchases				
Output : Construction of public latrines in RGCs			75,000	75,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Pajama Adibo Rural Growth Cenetr	Sector Development Works completed Grant	75,000	75,000
Output : Construction of piped water supply system			1,140,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aupi Adibo Rural Growth Cenetr	Other Transfers from Central Government	1,140,000	0
LCIII : ARIWA			2,820,706	332,092
Sector : Works and Transport			761,866	0
Programme : District, Urban and Community Access Roads			761,866	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,490	0
Item : 263101 LG Conditional grants (Current)				
Ariwa Sub County	Rigbonga Ariwa TC	Other Transfers from Central Government	15,490	0
Output : District Roads Maintainence (URF)			46,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Awinga Okubani Para Road	Other Transfers from Central Government	46,376	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			700,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Awinga Okubani Para Road rehabilitation	Other Transfers from Central Government	700,000	0
Sector : Education			342,440	227,828
Programme : Pre-Primary and Primary Education			342,440	227,828
Higher LG Services				
Output : Primary Teaching Services			0	150,212
Item : 211101 General Staff Salaries				
-	Rigbonga Ariwa p/s	Sector Conditional Grant (Wage)	0	150,212
-	Rigbonga Awinga p/s	Sector Conditional Grant (Wage)	0	150,212
-	Okuyu Ayago p/s	Sector Conditional Grant (Wage)	0	150,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,440	77,616

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA P.S.	Rigbonga	Sector Conditional Grant (Non-Wage)	12,638	8,963
AWINGA P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	12,155	9,833
AYAGO P. S	Okuyu	Sector Conditional Grant (Non-Wage)	15,572	13,044
OKUYO P.S.	Okuyu	Sector Conditional Grant (Non-Wage)	19,430	14,930
OMBECHI P.S	Ikafe	Sector Conditional Grant (Non-Wage)	24,581	26,241
TOKURO P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	8,065	4,604
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rigbonga Tokuro p/s	Other Transfers from Central Government	250,000	0
Sector : Health			216,400	104,264
Programme : Primary Healthcare			216,400	104,264
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	28,157
Ayivu HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	28,157
Okubani HC III	Awinga	Sector Conditional Grant (Non-Wage)	37,543	28,157
OKUYO HC II	Okuyu	Sector Conditional Grant (Non-Wage)	18,771	14,079
Capital Purchases				
Output : Administrative Capital			25,000	5,713
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okuyu Okuyo Centre	Sector Development - Grant	25,000	5,713
Output : Theatre Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rigbonga Kiranga Village	Sector Development - Grant	60,000	0
Sector : Water and Environment			1,500,000	0
Programme : Rural Water Supply and Sanitation			1,500,000	0

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Capital Purchases				
Output : Construction of dams			1,500,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Awinga Gbiria	Other Transfers from Central Government	1,500,000	0
LCIII : LODONGA			3,838,647	2,016,885
Sector : Works and Transport			2,576,037	0
Programme : District, Urban and Community Access Roads			2,576,037	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,475	0
Item : 263101 LG Conditional grants (Current)				
Lodonga Sub County	Nyori Lodonga Sub County HQs	Other Transfers from Central Government	17,475	0
Output : District Roads Maintainence (URF)			58,562	0
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				
Output : Rural roads construction and rehabilitation			2,500,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Rembeta Kochi Bridge and Lodonga Robe Road	Other Transfers from Central Government	2,500,000	0
Sector : Trade and Industry			30,000	0
Programme : Commercial Services			30,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyori mivuli	District Discretionary Development Equalization Grant	1,500	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nyori mivuli	District Discretionary Development Equalization Grant		28,500	0
Sector : Education				1,051,362	1,843,449
Programme : Pre-Primary and Primary Education				702,385	1,504,242
Higher LG Services					
Output : Primary Teaching Services				0	1,301,947
Item : 211101 General Staff Salaries					
-	Nyori Kenyanga p/s	Sector Conditional Grant (Wage)	,,,	0	1,301,947
-	Mijale Lodonga black p/s	Sector Conditional Grant (Wage)	,,,	0	1,301,947
-	Drawala Lodonga demonstration p/s	Sector Conditional Grant (Wage)	,,,	0	1,301,947
-	Yiba Lodonga Girls p/s	Sector Conditional Grant (Wage)	,,,	0	1,301,947
-	Yumele Lomorojo p/s	Sector Conditional Grant (Wage)	,,,	0	1,301,947
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				138,385	202,295
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kenyanga Primary School	Nyori	Sector Conditional Grant (Non-Wage)		11,720	8,709
Lodonga Black Primary School	Mijale	Sector Conditional Grant (Non-Wage)		17,279	14,929
Lodonga Demo Primary School	Drawala	Sector Conditional Grant (Non-Wage)		20,118	9,685
Lodonga Girls Primary School	Yiba	Sector Conditional Grant (Non-Wage)		14,185	10,839
Lomorojo Primary School	Yumele	Sector Conditional Grant (Non-Wage)		13,641	108,391
Nyori Primary School	Yumele	Sector Conditional Grant (Non-Wage)		21,913	20,097
Paduru Primary School	Orogbo	Sector Conditional Grant (Non-Wage)		16,191	13,772
Rembeta Primary School	Rembeta	Sector Conditional Grant (Non-Wage)		11,941	8,975
Yiba Parents Primary School	Yiba	Sector Conditional Grant (Non-Wage)		11,397	6,897
Capital Purchases					
Output : Classroom construction and rehabilitation				500,000	0
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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
Output : Latrine construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rembeta Kenyanga p/s	Sector Development Grant	32,000	0
Construction Services - Sanitation Facilities-409	Nyori Nyori p/s	Sector Development Grant	32,000	0
Programme : Secondary Education			192,660	171,209
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,660	171,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
KURU S.S	Mijale	Sector Conditional Grant (Non-Wage)	148,910	127,459
LODONGA SEED SCHOOL	Drawala	Sector Conditional Grant (Non-Wage)	43,750	43,750
Programme : Skills Development			156,317	167,997
Lower Local Services				
Output : Skills Development Services			156,317	167,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokopio Technical Institute	Yiba	Sector Conditional Grant (Non-Wage)	156,317	167,997
Sector : Health			31,248	23,436
Programme : Primary Healthcare			31,248	23,436
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,248	23,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODONGA HEALTH CENTRE	Yiba	Sector Conditional Grant (Non-Wage)	31,248	23,436
Sector : Water and Environment			150,000	150,000
Programme : Rural Water Supply and Sanitation			150,000	150,000
Capital Purchases				
Output : Construction of piped water supply system			150,000	150,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyori Lodonga Seed Secondary school	Sector Development Grant	150,000	150,000

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LCIII : KOCHI			4,579,999	2,270,848
Sector : Works and Transport			65,360	0
Programme : District, Urban and Community Access Roads			65,360	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			25,360	0
Item : 263101 LG Conditional grants (Current)				
Kochi Sub County	Lombe Kochi Sub County HQs	Other Transfers from Central Government	25,360	0
Output : District Roads Maintenance (URF)			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Lokpe Aliodanyusi Kali Road	Other Transfers from Central Government	40,000	0
Sector : Education			856,614	2,160,580
Programme : Pre-Primary and Primary Education			506,394	1,099,701
Higher LG Services				
Output : Primary Teaching Services			0	992,180
Item : 211101 General Staff Salaries				
-	Kochi Akande p/s	Sector Conditional Grant (Wage)	0	992,180
-	Lokpe Amaguru p/s	Sector Conditional Grant (Wage)	0	992,180
-	Yayari East koka p/s	Sector Conditional Grant (Wage)	0	992,180
-	Goboro Goboro p/s	Sector Conditional Grant (Wage)	0	992,180
-	Kochi Kochi Bridge p/s	Sector Conditional Grant (Wage)	0	992,180
-	Limidia Limidia p/s	Sector Conditional Grant (Wage)	0	992,180
-	Ombaci Lokopio p/s	Sector Conditional Grant (Wage)	0	992,180
-	Lombe Lomgbe	Sector Conditional Grant (Wage)	0	992,180
-	Ombaci Manibe Islamic p/s	Sector Conditional Grant (Wage)	0	992,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,576	107,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akande Primary School	Kochi	Sector Conditional Grant (Non-Wage)	10,165	7,377

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Amaguru Primary School	Lokpe	Sector Conditional Grant (Non-Wage)	12,109	9,134
East Koka Primary Schoool	Yayari	Sector Conditional Grant (Non-Wage)	11,752	8,669
Goboro Primary School	Goboro	Sector Conditional Grant (Non-Wage)	16,021	11,521
Kochi Bridge Primary Schol	Kochi	Sector Conditional Grant (Non-Wage)	8,677	12,801
Limidia Primary School	Limidia	Sector Conditional Grant (Non-Wage)	20,548	18,810
Lokopio Primary School	Ombaci	Sector Conditional Grant (Non-Wage)	13,777	11,011
Lombe Primary School	Lombe	Sector Conditional Grant (Non-Wage)	12,924	10,076
Manibe Is Primary School	Ombaci	Sector Conditional Grant (Non-Wage)	10,525	6,025
Okoi Primary School	Okoi	Sector Conditional Grant (Non-Wage)	13,078	12,097
Capital Purchases				
Output : Classroom construction and rehabilitation			376,818	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Yayari East Koka p/s	Other Transfers from Central Government	250,000	0
Building Construction - Building Costs-209	Limidia Limidia p/s	Other Transfers from Central Government	126,818	0
Programme : Secondary Education			350,220	1,060,879
Higher LG Services				
Output : Secondary Teaching Services			0	762,058
Item : 211101 General Staff Salaries				
-	Yayari ARINGA SS	Sector Conditional Grant (Wage)	0	762,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			350,220	298,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINGA S.S	Yayari	Sector Conditional Grant (Non-Wage)	209,775	158,376
ODRAVU S.S	Limidia	Sector Conditional Grant (Non-Wage)	140,445	140,445
Sector : Health			147,024	110,268
Programme : Primary Healthcare			147,024	110,268
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,624	11,718

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALNOOR HC II	Limidia	Sector Conditional Grant (Non-Wage)	15,624	11,718
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goboro Health Centre II	Goboro	Sector Conditional Grant (Non-Wage)	18,771	14,079
KOCHI HC III	Kochi	Sector Conditional Grant (Non-Wage)	37,543	28,157
LOKPE HC II	Lokpe	Sector Conditional Grant (Non-Wage)	18,771	14,079
Ombachi Health Centre II	Ombaci	Sector Conditional Grant (Non-Wage)	18,771	14,079
Yayari HC III	Yayari	Sector Conditional Grant (Non-Wage)	37,543	28,157
Sector : Water and Environment			3,500,000	0
Programme : Rural Water Supply and Sanitation			3,500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kochi Kochi Sub county	Other Transfers from Central Government	1,500,000	0
Output : Construction of piped water supply system			2,000,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kochi Kochi Rural growth center	Other Transfers from Central Government	2,000,000	0
Sector : Public Sector Management			11,000	0
Programme : District and Urban Administration			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kochi sub-county H/Q	District Discretionary Development Equalization Grant	11,000	0
LCIII : Missing Subcounty			1,081,763	1,960,522
Sector : Education			1,081,763	1,960,522
Programme : Pre-Primary and Primary Education			525,650	434,292
Higher LG Services				

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Output : Primary Teaching Services			0	77,692
Item : 211101 General Staff Salaries				
-	Missing Parish APO Army Boarding p/s	Sector Conditional Grant (Wage)	0	77,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			525,650	356,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivu	Missing Parish	Sector Conditional Grant (Non-Wage)	41,351	27,567
Koro PS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,761	20,000
Rock Land PS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,424	25,000
Alaba PS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,764	36,509
Ariju PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,377	20,000
Dragranga PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,425	20,000
Luzira Bright View PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,695	21,130
Nipata Vellay PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,938	20,000
Ofonje PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,434	29,811
Okubani	Missing Parish	Sector Conditional Grant (Non-Wage)	25,898	17,265
Para PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,440	25,000
Twajiji PS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,392	44,261
Yo-Yo Central PS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,585	34,390
APO ARMY BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,166	15,666
Programme : Secondary Education			118,245	472,236
Higher LG Services				
Output : Secondary Teaching Services			0	321,141
Item : 211101 General Staff Salaries				
-	Missing Parish BARAKALA SS	Sector Conditional Grant (Wage)	0	321,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,245	151,095
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Barakala SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,900	86,750
Kei Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,345	64,345
Programme : Skills Development			437,868	1,053,994
Higher LG Services				
Output : Tertiary Education Services			0	627,806
Item : 211101 General Staff Salaries				
-	Missing Parish Col.Ezaruku Technical	Sector Conditional Grant (Wage)	0	627,806
Lower Local Services				
Output : Skills Development Services			437,868	426,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Col. Ezaruku Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	167,997
St. John Bosco Lodonga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	281,551	258,190