
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho

Date: 10/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	663,494	850,901	128%
Discretionary Government Transfers	20,998,331	7,226,678	34%
Conditional Government Transfers	31,821,265	32,770,324	103%
Other Government Transfers	38,144,870	24,454,981	64%
External Financing	4,785,693	1,948,517	41%
Total Revenues shares	96,413,653	67,251,400	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,791,798	6,548,080	4,444,976	113%	77%	68%
Finance	550,047	564,794	518,027	103%	94%	92%
Statutory Bodies	1,171,235	1,248,063	1,248,053	107%	107%	100%
Production and Marketing	16,748,415	9,601,976	9,568,381	57%	57%	100%
Health	12,230,223	10,800,433	10,496,915	88%	86%	97%
Education	25,674,791	22,962,075	22,197,180	89%	86%	97%
Roads and Engineering	19,985,371	2,943,999	2,850,498	15%	14%	97%
Water	4,163,939	2,982,753	2,982,499	72%	72%	100%
Natural Resources	6,935,068	8,116,701	1,920,464	117%	28%	24%
Community Based Services	2,565,681	951,876	950,833	37%	37%	100%
Planning	295,221	264,622	241,119	90%	82%	91%
Internal Audit	146,563	116,696	105,698	80%	72%	91%
Trade Industry and Local Development	155,301	149,331	142,626	96%	92%	96%
Grand Total	96,413,653	67,251,400	57,667,271	70%	60%	86%
<i>Wage</i>	21,576,818	21,855,152	20,715,848	101%	96%	95%
<i>Non-Wage Recurrent</i>	21,090,869	21,085,680	12,993,412	100%	62%	62%
<i>Domestic Devt</i>	48,960,273	22,362,051	22,027,809	46%	45%	99%
<i>Donor Devt</i>	4,785,693	1,948,517	1,930,202	41%	40%	99%

Vote:556 Yumbe District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Yumbe district received cumulatively a total of UGX 67,251,400,000 by 30th June 2021 representing 70% of the annual budget performance. This was a fairly good performance as some of the revenue sources performed below average. Sources that performed below expectations include external financing 41% as most of the donors did not respond, Other Government Transfers performed at 64% and Discretionary Government Transfers performed at 34% mainly due to non-release of USMID component under DDEG by Ministry of Land, Housing & Urban Development. The details of the funds received, UGX 850,901,000 (128%) were from Locally Raised Revenues, UGX 7,226,678,000 (34%) were from Discretionary Government Transfers, UGX 32,770,324,000 (103%) were received from Conditional Government Transfers, UGX 24,454,981,000 (64%) from Other Government Transfers and UGX 1,948,517,000 (41%) from External Financing. All the cumulative receipts of UGX 67,251,400,000 were warranted and released to departments and LLGs for use. By the end of the 4th quarter the district was able to spend a total of UGX 57,667,271,000 representing 60% of the budget spent and 86% of the release spent. Of the total expenditure UGX 20,715,848,000 (96% of budget spent and 95% of release spent) was on Wages, UGX 12,993,412,000 (62% of budget spent and 62% of release spent) was on Non-wage recurrent activities, UGX 22,027,809,000 (45% of budget spent and 99% of release spent) was on domestic development and UGX 1,930,202,000 (40% of budget spent and 99% of release spent) was on donor activities in the district. All departments recorded expenditure performance above average except Natural Resources which recorded an expenditure performance of only 24%. The departments that recorded 100% expenditure performance include statutory board, production, water and community-based services. While departments like Finance, Health, Education, Roads and Planning recorded expenditure above 90%. Administration recorded expenditure performance of 68%. A critical analysis reveals that the lowest expenditure was under Non-wage where UGX 12,993,412,000 (62%) was spent on non-wage recurrent activities. By the end of the 4th quarter, the district had a total of UGX 9,584,129,000 of the funds received and warranted to departments on account as unspent representing 14.3% of the total release. The reasons for unspent balance vary from department to department but the major reason across departments were failure to recruit staff as a result of lock-down, closer of schools due to COVID 19 pandemic, delayed completion of development projects especially under education and some of the non-wage funds were encumbered due to system challenges.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	663,494	850,901	128 %
Local Services Tax	76,486	218,406	286 %
Land Fees	0	255	0 %
Local Hotel Tax	0	21,786	0 %
Application Fees	61,143	54,340	89 %
Business licenses	60,500	40,751	67 %
Miscellaneous and unidentified taxes	5,696	3,483	61 %
Interest from private entities - Domestic	0	98	0 %
Park Fees	26,500	13,250	50 %
Property related Duties/Fees	70,155	42,569	61 %
Advertisements/Bill Boards	14,800	8,815	60 %
Animal & Crop Husbandry related Levies	97,231	71,005	73 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	5,913	74 %
Registration of Businesses	20,000	27,290	136 %
Market /Gate Charges	168,383	199,199	118 %
Other Court Fees	0	36,681	0 %
Other Fees and Charges	54,600	102,122	187 %
Group registration	0	4,937	0 %
2a.Discretionary Government Transfers	20,998,331	7,226,678	34 %

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District Unconditional Grant (Non-Wage)	1,255,817	1,255,817	100 %
Urban Unconditional Grant (Non-Wage)	115,449	115,361	100 %
District Discretionary Development Equalization Grant	17,367,197	3,311,077	19 %
Urban Unconditional Grant (Wage)	177,888	462,444	260 %
District Unconditional Grant (Wage)	2,009,794	2,009,794	100 %
Urban Discretionary Development Equalization Grant	72,185	72,185	100 %
2b.Conditional Government Transfers	31,821,265	32,770,324	103 %
Sector Conditional Grant (Wage)	19,389,136	19,382,914	100 %
Sector Conditional Grant (Non-Wage)	6,640,374	6,434,804	97 %
Sector Development Grant	4,112,116	5,352,831	130 %
Transitional Development Grant	79,863	0	0 %
General Public Service Pension Arrears (Budgeting)	165,589	165,589	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	637,991	637,991	100 %
Gratuity for Local Governments	796,194	796,194	100 %
2c. Other Government Transfers	38,144,870	24,454,981	64 %
Northern Uganda Social Action Fund (NUSAF)	2,455,576	100,808	4 %
Support to PLE (UNEB)	17,000	23,355	137 %
Uganda Road Fund (URF)	1,182,231	1,316,502	111 %
Uganda Women Entrepreneurship Program(UWEP)	385,139	17,036	4 %
Youth Livelihood Programme (YLP)	1,190,000	0	0 %
Unspent balances - UnConditional Grants	0	399,797	0 %
Other	0	1,154,013	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	117,610	15 %
Infectious Diseases Institute (IDI)	210,000	15,240	7 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	24,784,595	21,289,091	86 %
Agriculture Cluster Development Project (ACDP)	7,002,699	0	0 %
Results Based Financing (RBF)	0	21,530	0 %
3. External Financing	4,785,693	1,948,517	41 %
United Nations Children Fund (UNICEF)	2,363,138	585,124	25 %
United Nations Population Fund (UNPF)	363,377	116,638	32 %
United Nations High Commission for Refugees (UNHCR)	689,000	1,149,804	167 %
World Health Organisation (WHO)	1,170,178	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	96,950	48 %
Infectious Diseases Institute (IDI)	0	0	0 %
Total Revenues shares	96,413,653	67,251,400	70 %

Cumulative Performance for Locally Raised Revenues

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By the end of Q4 the District had collected 125% (831,484,496 out of 663,494,100) of the expected 100%. This good performance was due to good performance of Property related fees, other fees and charges, market/gate charges, application fees and animal and crop related charges

Cumulative Performance for Central Government Transfers

By the end of Q4 the district had received 57% which is an under performance out of the expected 100%. No transitional development grant for health was not remitted. This forms the biggest gap. District discretionary development equalization grant was not fully remitted and this being the second contributor to under performance.

Cumulative Performance for Other Government Transfers

Other government transfers received only 60% ACDP having 0% DRDIP 79%, IDI 7%, UMFSNP 10%, UWEP 4% URF 111% UNEB 137% and NUSAF 4%.

Cumulative Performance for External Financing

by the end of Q4 there was poor performances of 39% of Donor funds received out of expected 100%. Out of the budget of donors, GAVI performed at 48%, UNPF at 32%, UNICEF at 22% UNHCR at 167% which was over performance and WHO never remitted any funds.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	274,680	315,893	115 %	74,220	26,025	35 %
District Production Services	16,473,735	9,252,488	56 %	4,118,434	8,178,607	199 %
Sub- Total	16,748,415	9,568,381	57 %	4,192,654	8,204,632	196 %
Sector: Works and Transport						
District, Urban and Community Access Roads	19,699,371	2,568,039	13 %	4,924,843	296,687	6 %
District Engineering Services	286,000	282,459	99 %	71,500	230,527	322 %
Sub- Total	19,985,371	2,850,498	14 %	4,996,343	527,214	11 %
Sector: Trade and Industry						
Commercial Services	155,301	142,626	92 %	38,825	80,491	207 %
Sub- Total	155,301	142,626	92 %	38,825	80,491	207 %
Sector: Education						
Pre-Primary and Primary Education	17,168,716	16,353,663	95 %	4,292,179	3,370,904	79 %
Secondary Education	5,437,902	3,673,713	68 %	1,359,475	1,731,413	127 %
Skills Development	1,686,712	1,395,429	83 %	421,678	562,726	133 %
Education & Sports Management and Inspection	1,381,462	774,376	56 %	346,865	211,997	61 %
Sub- Total	25,674,791	22,197,180	86 %	6,420,198	5,877,041	92 %
Sector: Health						
Primary Healthcare	11,035,870	9,311,491	84 %	2,758,968	2,124,462	77 %
District Hospital Services	773,122	772,822	100 %	193,280	307,933	159 %
Health Management and Supervision	421,231	412,603	98 %	105,308	207,166	197 %
Sub- Total	12,230,223	10,496,915	86 %	3,057,556	2,639,561	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	4,163,939	2,982,499	72 %	1,040,985	2,767,981	266 %
Natural Resources Management	6,935,068	1,920,464	28 %	2,767,979	1,500,953	54 %
Sub- Total	11,099,007	4,902,964	44 %	3,808,964	4,268,934	112 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,565,681	950,833	37 %	721,045	186,706	26 %
Sub- Total	2,565,681	950,833	37 %	721,045	186,706	26 %
Sector: Public Sector Management						
District and Urban Administration	5,791,798	4,444,976	77 %	1,449,494	1,207,537	83 %
Local Statutory Bodies	1,171,235	1,248,053	107 %	292,809	487,243	166 %
Local Government Planning Services	295,221	241,119	82 %	73,805	66,768	90 %
Sub- Total	7,258,254	5,934,148	82 %	1,816,108	1,761,548	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	550,047	518,027	94 %	138,112	175,436	127 %

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Internal Audit Services	146,563	105,698	72 %	36,641	31,795	87 %
<i>Sub- Total</i>	696,610	623,724	90 %	174,753	207,231	119 %
Grand Total	96,413,653	57,667,271	60 %	25,226,445	23,753,358	94 %

Vote:556 Yumbe District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,425,120	5,215,414	152%	856,280	1,060,477	124%
District Unconditional Grant (Non-Wage)	187,339	192,602	103%	46,835	0	0%
District Unconditional Grant (Wage)	750,783	806,989	107%	187,696	198,060	106%
General Public Service Pension Arrears (Budgeting)	165,589	165,589	100%	41,397	0	0%
Gratuity for Local Governments	796,194	796,194	100%	199,049	199,049	100%
Locally Raised Revenues	55,649	36,186	65%	13,912	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	191,397	388,577	203%	47,849	107,836	225%
Multi-Sectoral Transfers to LLGs_Wage	96,171	0	0%	24,043	0	0%
Other Transfers from Central Government	544,006	1,810,537	333%	136,001	88,419	65%
Pension for Local Governments	637,991	637,991	100%	159,498	158,494	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	380,748	0%	0	308,620	0%
Development Revenues	2,366,678	1,332,666	56%	591,670	158,039	27%
District Discretionary Development Equalization Grant	1,689,015	646,774	38%	422,254	2,474	1%
External Financing	300,000	104,920	35%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	377,664	425,406	113%	94,416	0	0%
Other Transfers from Central Government	0	155,565	0%	0	155,565	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,791,798	6,548,080	113%	1,447,950	1,218,516	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	846,953	841,686	99%	211,738	210,500	99%
Non Wage	2,578,166	2,288,848	89%	646,086	631,041	98%
Development Expenditure						
Domestic Development	2,066,678	1,227,746	59%	516,670	345,566	67%
External Financing	300,000	86,696	29%	75,000	20,431	27%
Total Expenditure	5,791,798	4,444,976	77%	1,449,494	1,207,537	83%
C: Unspent Balances						
Recurrent Balances		2,084,880	40%			
Wage		346,050				
Non Wage		1,738,830				
Development Balances		18,224	1%			
Domestic Development		0				
External Financing		18,224				
Total Unspent		2,103,104	32%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue share for the department was 84% with planned as 1447950000/= and received being 1218516000/= Of the above funds received, the recurrent budget performed at 124% (planned being 856,280,000 and actual received being 1,060,477,000. Development financing performed relatively low with only 27% of the budget being received (planned was 591670000 and only 158,039000 was received. The total expenditure was at 83% , of the funds received (1449494000/= only 1,207,537,000/= was spent). The total unspent balance is 2,103,104,000/=

Reasons for unspent balances on the bank account

Some projects Like USMID were not implemented because the process of procurement was slow. That meant even the operations fund could not be utilized 2. the money for pension arrears was surplus

Highlights of physical performance by end of the quarter

1.Continuation of the construction of the wall fence 2. procurement of furniture 3. payment of Gratuity 4.Payment of wages 5.Payment of Pensions 6. Transfer to Lower Local Governments

Vote:556 Yumbe District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	458,961	479,240	104%	600,210	146,345	24%
District Unconditional Grant (Non-Wage)	60,550	56,421	93%	15,138	13,008	86%
District Unconditional Grant (Wage)	247,193	247,193	100%	61,798	61,798	100%
Locally Raised Revenues	27,000	30,927	115%	6,750	17,927	266%
Multi-Sectoral Transfers to LLGs_NonWage	83,301	103,782	125%	506,294	43,382	9%
Multi-Sectoral Transfers to LLGs_Wage	40,917	0	0%	10,229	0	0%
Urban Unconditional Grant (Wage)	0	40,917	0%	0	10,230	0%
Development Revenues	91,086	85,554	94%	22,771	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,086	45,554	89%	12,771	0	0%
Total Revenues shares	550,047	564,794	103%	622,981	146,345	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	288,110	241,345	84%	72,028	54,604	76%
Non Wage	170,851	191,130	112%	43,313	85,306	197%
Development Expenditure						
Domestic Development	91,086	85,553	94%	22,771	35,526	156%
External Financing	0	0	0%	0	0	0%
Total Expenditure	550,047	518,027	94%	138,112	175,436	127%
C: Unspent Balances						
Recurrent Balances		46,766	10%			
Wage		46,766				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				

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External Financing	0		
Total Unspent	46,767	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the district had received a total of out of the expected representing receipt which was an under performance due to non-transferred the lower local Government. But Wage performed at wage for urban performed at 0% and Multi-Sectorial Transfers to LLGs _Nonwage performed at .quarterly expenditure was against budget representing this was due to underperformance of non-wage of % and development expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

3 months reconciliations done 2) 1 revenue mobilization done and quarterly review done 3) I budget desk meeting is done and warrants for the fourth quarter. 4) monitoring of projects for payments 5) 3 finance coordination meeting held. 6) draft budget prepared and approved.

Vote:556 Yumbe District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,114,662	1,146,515	103%	523,376	431,231	82%
District Unconditional Grant (Non-Wage)	583,371	557,838	96%	145,843	208,538	143%
District Unconditional Grant (Wage)	193,256	191,123	99%	48,314	72,403	150%
Locally Raised Revenues	115,877	131,109	113%	28,969	71,109	245%
Multi-Sectoral Transfers to LLGs_NonWage	222,158	266,445	120%	300,250	79,181	26%
Development Revenues	56,573	101,549	179%	499,612	0	0%
District Discretionary Development Equalization Grant	8,500	8,500	100%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,073	93,049	194%	497,487	0	0%
Total Revenues shares	1,171,235	1,248,063	107%	1,022,988	431,231	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,256	191,123	99%	48,314	72,403	150%
Non Wage	921,406	955,391	104%	230,352	414,840	180%
Development Expenditure						
Domestic Development	56,573	101,539	179%	14,143	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,171,235	1,248,053	107%	292,809	487,243	166%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10				
External Financing		0				
Total Unspent		10	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 4 of the FY 2020/2021, The statutory Bodies received a budget of UGX 72,403,352 from sources of Wage and non-wage recurrent unconditional Grant of UGX 331,659,505 totaling to UGX 404,062,857. UGX 72,403,352 was spent on various council activities of salary payment for the staff, LC III chairpersons, payment of Council emoluments and vehicle maintenance and repair services. There was payment for Land Board meetings and allowances, for DSC chairperson salary and allowances for DSC members during Interview sessions

Reasons for unspent balances on the bank account

The unspent funds under non wage was due to non payment of some councilors.

Highlights of physical performance by end of the quarter

In Quarter 4 of the FY 2020/2021, The statutory Bodies received a budget of UGX 72,403,352 from sources of Wage and non-wage recurrent unconditional Grant of UGX 331,659,505 totaling to UGX 404,062,857. UGX 72,403,352 was spent on various council activities of salary payment for the staff, LC III chairpersons, payment of Council emoluments and vehicle maintenance and repair services. The Council held 6 Council meetings with relevant resolutions and the minutes produced, the Contracts committee held 9 meetings and minutes produced, Q4 PPDA report was prepared and submitted to the PPDA, The DSC meetings were held including interview sessions in the Quarter 4 and 2 Land Board meetings were held to approve applications for Land Registration.

Vote:556 Yumbe District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,527,780	1,707,076	68%	631,945	620,285	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	137,812	90,859	66%	34,453	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,916	53,494	137%	9,729	26,025	267%
Other Transfers from Central Government	1,059,768	307,079	29%	264,942	307,079	116%
Sector Conditional Grant (Non-Wage)	425,369	425,369	100%	106,342	106,342	100%
Sector Conditional Grant (Wage)	865,914	830,274	96%	216,478	180,838	84%
Development Revenues	14,220,635	7,894,900	56%	3,555,159	4,838,502	136%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	235,764	262,399	111%	58,941	0	0%
Other Transfers from Central Government	13,777,513	7,425,143	54%	3,444,378	4,838,502	140%
Sector Development Grant	192,358	192,358	100%	48,090	0	0%
Total Revenues shares	16,748,415	9,601,976	57%	4,187,104	5,458,787	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,003,726	887,538	88%	250,932	219,076	87%
Non Wage	1,524,053	785,943	52%	383,263	468,039	122%
Development Expenditure						
Domestic Development	14,220,635	7,894,900	56%	3,558,459	7,517,517	211%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,748,415	9,568,381	57%	4,192,654	8,204,632	196%
C: Unspent Balances						
Recurrent Balances		33,595	2%			

Vote:556 Yumbe District**Quarter4**

Wage	33,595		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	33,595	0%	

Summary of Workplan Revenues and Expenditure by Source

Production sector budget of 16,748,415,000 performed at 57% (9,601,976,000); with Sector conditional Grant Non-wage at 100% (425,369,000), Sector Conditional Grant wage at 96% (830,270,000). Other Transfers from central Government performed at 29% (307,079,000) due to non-release of ACDP road chokes budgets of 6,740,561,400 and dismal performance of ACDP operational budget at 35% (92,000,000) and 4% (35,000,000) of UMFSNP. Development budgets performed at 100%; DDEG of 15,000,000 and Sector Development Grant of 192,358,000. The Sector received a total of 322,821,205 with, 216,478,859 as Wage and 106,342,346 as Sector Conditional Grant-Non-wage

Reasons for unspent balances on the bank account

Unspent wage was due to delays in recruitment of Extension staff

Highlights of physical performance by end of the quarter

46 staff paid salaries for April, May and June. 46 Extension staff facilitated to provide extension and advisory services to men, women, Youth and PWDs across the district on crop, Livestock, Fisheries and Apiculture. Tsetse surveillance conducted at 20 fixed monitoring sites across the district to prevent children, men and women against the risk of contracting Trypanosomiasis. Livestock disease surveillance, inspections and case management carried out across the district. Inspected Fish markets of Ariwa, Yumbe Main Market, Lodonga, Merwa and Midigo Market Deployed 180 monitoring traps across the district along Rivers Kochi, Oya, Atu, Ore and their tributaries to eradicate trypanosomiasis to protect women, children and men from the debilitating impacts of the disease and increase livestock production and productivity Supervised 6 Rural Producer Organizations on Matching Grants implementation under Agriculture Cluster Development Programme Monitored and supervised production sector activities and projects across the district

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	7,926,505	7,801,420	98%	2,363,362	2,084,146	88%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,800	39,728	828%	1,200	37,328	3111%
Multi-Sectoral Transfers to LLGs_NonWage	50,819	58,931	116%	394,440	15,441	4%
Other Transfers from Central Government	330,000	112,807	34%	82,500	3,098	4%
Sector Conditional Grant (Non-Wage)	2,314,050	2,363,119	102%	578,512	721,571	125%
Sector Conditional Grant (Wage)	5,226,836	5,226,836	100%	1,306,709	1,306,709	100%
Development Revenues	4,303,718	2,999,012	70%	1,075,929	433,177	40%
District Discretionary Development Equalization Grant	100,000	121,296	121%	25,000	0	0%
External Financing	2,850,493	1,496,344	52%	712,623	68,650	10%
Multi-Sectoral Transfers to LLGs_Gou	137,320	137,189	100%	34,330	0	0%
Other Transfers from Central Government	950,000	989,944	104%	237,500	296,328	125%
Sector Development Grant	186,042	254,240	137%	46,510	68,198	147%
Transitional Development Grant	79,863	0	0%	19,966	0	0%
Total Revenues shares	12,230,223	10,800,433	88%	3,439,291	2,517,323	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,226,836	4,923,319	94%	1,306,709	1,429,078	109%
Non Wage	2,699,669	2,574,585	95%	674,917	777,307	115%
Development Expenditure						
Domestic Development	1,453,225	1,502,668	103%	363,306	364,526	100%
External Financing	2,850,493	1,496,344	52%	712,623	68,650	10%
Total Expenditure	12,230,223	10,496,915	86%	3,057,556	2,639,561	86%
C: Unspent Balances						

Vote:556 Yumbe District**Quarter4**

Recurrent Balances	303,517	4%	
Wage	303,517		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	303,517	3%	

Summary of Workplan Revenues and Expenditure by Source

The Health Sector received a total of UgX 2,517,323,000 in quarter 4 out of the planned quarter 4 budget of UgX 3,439,291,000 giving a revenue performance of 73%. Of the total receipts in Q4, recurrent revenues performed at 88% (2,084,146,000/2,363,362,000) while development revenues performed at 40% (433,177,000/ 1,075,929,000). Overall expenditure in Q4 was UgX 2,639,561,000 out of planned budget of UgX 3,057,556,000 representing 86% performance. Overall receipts in the FY were UgX 10,800,433,000 out of planned annual budget of UgX 12,230,223,000 giving a budget performance of 88%. Of total revenues received, recurrent budget performed at 98% (7,801,420,000/7,926,505,000) and development budget performed at 70% (2,999,012,000/4,303,718,000). Overall expenditure was UgX 10,496,915,000 out of UgX 12,230,223,000 budget giving expenditure performance of 86%. There was an unspent wage balance of UgX 303,517,000.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UgX 303,517,000 is the lack of recruitment of required health staff due to a non functional District Service Commission initially but later COVID 19 lock down that could not allow the recruitment process to proceed once the DSC was established.

Highlights of physical performance by end of the quarter

In quarter 4, District Medicine Store at the District headquarters was completed. The Imaging house at Midigo HC IV has also been completed. Furniture for District Medicine Store has been procured and delivered to the District Health Office. All these projects have duly been paid for.

Vote:556 Yumbe District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,941,699	16,659,392	98%	4,235,425	4,814,998	114%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,705	89,705	91%	24,676	24,676	100%
Locally Raised Revenues	10,800	5,299	49%	2,700	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,489	7,549	13%	14,122	250	2%
Other Transfers from Central Government	17,000	23,355	137%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	3,462,318	3,207,679	93%	865,580	1,766,649	204%
Sector Conditional Grant (Wage)	13,296,386	13,325,805	100%	3,324,097	3,023,423	91%
Development Revenues	8,733,093	6,302,683	72%	2,184,023	1,185,138	54%
External Financing	614,404	156,854	26%	153,601	12,622	8%
Multi-Sectoral Transfers to LLGs_Gou	307,136	226,577	74%	77,534	0	0%
Other Transfers from Central Government	5,675,000	2,610,184	46%	1,418,750	0	0%
Sector Development Grant	2,136,553	3,309,069	155%	534,138	1,172,516	220%
Total Revenues shares	25,674,791	22,962,075	89%	6,419,448	6,000,136	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,395,092	13,075,171	98%	3,348,773	3,096,409	92%
Non Wage	3,546,607	3,077,180	87%	888,152	1,853,349	209%
Development Expenditure						
Domestic Development	8,118,689	5,887,975	73%	2,029,672	914,661	45%
External Financing	614,404	156,854	26%	153,601	12,622	8%
Total Expenditure	25,674,791	22,197,180	86%	6,420,198	5,877,041	92%
C: Unspent Balances						
Recurrent Balances						
Wage		507,040	3%			

Vote:556 Yumbe District**Quarter4**

Non Wage	166,701		
Development Balances	257,855	4%	
Domestic Development	257,855		
External Financing	0		
Total Unspent	764,895	3%	

Summary of Workplan Revenues and Expenditure by Source

Out of the budget of 25,674,791,000 total revenue 22,962,075,000 was realized constituting 89 % of the budget and a total expenditure of 22,197,180,000 was incurred. The sector plans to receive a revenue of 6,419,448,000 and the actual performance during the quarter was 6,000,136,000 and out of the planned quarterly expenditure of 6,420,198,000 ,actual expenditure incurred was 5,877,041,000 and this was 92% of the planned expenditure for the sector

Reasons for unspent balances on the bank account

The contractor for Lodonga seed SSS was not paid because the works were not completed and the funds for Dr Dip for construction of classrooms was not remitted to the schools and yet it was budgeted The un spent recurrent balance of 507,040 remained on the account constituting 3% of the budget and wage balance of 340,339 also remained on the account . This was because the teachers appointed by the ministry of Education and sports did not access pay by the end of the financial year

Highlights of physical performance by end of the quarter

The facilities in Lodonga seed secondary school, the classrooms in Achilaka p/s, Aringa Muslim p/s, Kei Seed sss, Kumuna p/s, Kubali p/s renovation in Ojinga p/s and vip latrines in Lodonga black, paduru p/s, Fatah p/s , Rimbe p/s limidia p/s and Midigo Primary schools

Vote:556 Yumbe District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,338,401	1,230,862	92%	334,600	101,324	30%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	124,824	123,824	99%	31,206	31,206	100%
Locally Raised Revenues	5,200	5,200	100%	1,300	2,600	200%
Multi-Sectoral Transfers to LLGs_NonWage	11,746	19,490	166%	2,937	5,242	179%
Multi-Sectoral Transfers to LLGs_Wage	14,400	0	0%	3,600	0	0%
Other Transfers from Central Government	1,182,231	1,064,659	90%	295,558	58,676	20%
Urban Unconditional Grant (Wage)	0	17,689	0%	0	3,600	0%
Development Revenues	18,646,970	1,713,137	9%	4,661,742	155,442	3%
District Discretionary Development Equalization Grant	13,309,788	367,379	3%	3,327,447	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,790	0	0%	1,197	0	0%
Other Transfers from Central Government	5,332,392	1,345,758	25%	1,333,098	155,442	12%
Total Revenues shares	19,985,371	2,943,999	15%	4,996,343	256,766	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,224	115,191	83%	34,806	26,821	77%
Non Wage	1,199,177	1,089,348	91%	299,794	269,866	90%
Development Expenditure						
Domestic Development	18,646,970	1,645,959	9%	4,661,742	230,527	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,985,371	2,850,498	14%	4,996,343	527,214	11%
C: Unspent Balances						
Recurrent Balances						
Wage		26,323	2%			

Vote:556 Yumbe District

Quarter4

Non Wage	0		
Development Balances	67,178	4%	
Domestic Development	67,178		
External Financing	0		
Total Unspent	93,501	3%	

Summary of Workplan Revenues and Expenditure by Source

A total of 214,118,307 was released under Road fund out of which 88,952,181 was send to Yumbe Town Council for urban roads and 125,166,126 for maintenance of district roads representing 20..37% of the Total Budget of 1,051,013,067. Under DDEG normal no funds were released representing 0%. Under USMID AF DDEG all funds were released in third quarter.

Reasons for unspent balances on the bank account

Some workers have no supplier numbers making it difficult to pay them works of design and bill of quantities for USMID AF projects has not been concluded therefore no expenditure incurred

Highlights of physical performance by end of the quarter

Routine maintenance of 23 road links under road fund Maintenance of 3 vehicles and 1 equipment under road fund Payment of wages to road workers Supervision of maintenance works under road fund Payment of Contractor for engineering house supervision of works under engineering house

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	243,656	229,398	94%	60,914	86,326	142%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	6,400	3,819	60%	1,600	1,319	82%
Multi-Sectoral Transfers to LLGs_NonWage	16,814	5,137	31%	4,204	1,126	27%
Sector Conditional Grant (Non-Wage)	194,042	194,042	100%	48,511	77,281	159%
Development Revenues	3,920,283	2,753,354	70%	1,466,665	1,074,236	73%
External Financing	631,797	8,100	1%	157,949	4,729	3%
Multi-Sectoral Transfers to LLGs_Gou	101,108	78,584	78%	511,871	0	0%
Other Transfers from Central Government	1,590,214	1,069,507	67%	397,554	1,069,507	269%
Sector Development Grant	1,597,164	1,597,164	100%	399,291	0	0%
Total Revenues shares	4,163,939	2,982,753	72%	1,527,579	1,160,562	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,147	99%	6,600	6,347	96%
Non Wage	217,256	202,998	93%	54,314	130,860	241%
Development Expenditure						
Domestic Development	3,288,485	2,745,255	83%	822,121	2,626,046	319%
External Financing	631,797	8,100	1%	157,949	4,729	3%
Total Expenditure	4,163,939	2,982,499	72%	1,040,985	2,767,981	266%
C: Unspent Balances						
Recurrent Balances						
		254	0%			
Wage		253				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:556 Yumbe District**Quarter4**

External Financing	0		
Total Unspent	253	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the sector received a total of 163,131,708 Non – Wage recurrent revenue representing 84% out of the expected 100% release of 194,042,392. On the other hand, the sector received 100% of the planned development revenue of 1,597,163,559. The sector received 12,829,000 revenue under external financing representing 2% out of the planned 631,797,000. Under locally raised revenue, the sector received a total of 5,138,000 representing 80% of the release out of the planned budget of 6,400,000. Whereas under multi-sectoral transfers to LLG GoU a total of 78,584,000 representing 78% was transferred to LLGs out of the expected 101,108,000, and 6,263,000 multi-sectoral transfers Non-wage representing 37% out of the planned 16,814,00. The sector was able to spend all the revenues received to implement the various planned projects.

Reasons for unspent balances on the bank account

All funds planned were utilized

Highlights of physical performance by end of the quarter

- Paid salaries for both the traditional and contract staff in the department - Procured office stationary for effective operation of the district water office - Serviced and maintained DWO vehicle and motorcycle - Facilitated staff out side the district on official duty - Carried out monitoring and supervision of projects - Constructed 1 public toilet at Gadania RGC - Drilled and installed with hand pumps 17 boreholes - Designed 3 water supply schemes at Kerwa RGC, Lobe RGC and Drajiini RGC - Constructed water supply scheme at Kerwa RGC Phase 1 source works

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	6,391,348	7,803,234	122%	1,597,837	77,989	5%
District Unconditional Grant (Non-Wage)	8,278	6,981	84%	2,069	0	0%
District Unconditional Grant (Wage)	139,684	146,564	105%	34,921	34,921	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,979	29,456	109%	6,745	15,030	223%
Multi-Sectoral Transfers to LLGs_Wage	26,400	0	0%	6,600	0	0%
Other Transfers from Central Government	6,111,607	7,522,744	123%	1,527,902	0	0%
Sector Conditional Grant (Non-Wage)	70,400	70,400	100%	17,600	28,038	159%
Urban Unconditional Grant (Wage)	0	23,089	0%	0	0	0%
Development Revenues	543,720	313,467	58%	135,930	1,063	1%
District Discretionary Development Equalization Grant	53,238	52,512	99%	13,309	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	389,000	182,299	47%	97,250	400	0%
Multi-Sectoral Transfers to LLGs_Gou	101,482	77,993	77%	25,371	0	0%
Other Transfers from Central Government	0	663	0%	0	663	0%
Total Revenues shares	6,935,068	8,116,701	117%	1,733,767	79,052	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,084	160,243	96%	41,521	36,580	88%
Non Wage	6,225,264	1,446,845	23%	2,590,528	1,375,975	53%
Development Expenditure						
Domestic Development	154,720	131,168	85%	38,680	50,760	131%
External Financing	389,000	182,208	47%	97,250	37,637	39%

Vote:556 Yumbe District**Quarter4**

Total Expenditure	6,935,068	1,920,464	28%	2,767,979	1,500,953	54%
C: Unspent Balances						
Recurrent Balances		6,196,145	79%			
Wage		9,411				
Non Wage		6,186,735				
Development Balances		91	0%			
Domestic Development		0				
External Financing		91				
Total Unspent		6,196,237	76%			

Summary of Workplan Revenues and Expenditure by Source

Total approved budget for the department is 6,395,068. Cumulative out turn during the year stands at 8,116,701 representing 117%. This was due to supplementary under SCG and DRDIP. During the quarter, the department plan for the quarter was 1,733,767 but the out turn was 79,052 representing 5%. Details of the receipts are; funds from the the centre as follows: SCGNW-34,636,036; DUCGNW-2,069,500 . LLGs highlights of revenues: Apo: LR-300,000; DUCGNW-250,000; Drajini: DUCGNW-1,000,000; Kochi: LR-500,000; Midigo: LR-300,000; YTC: LR-12,410,000; URCGNW-270,000

Reasons for unspent balances on the bank account

Delays in retirement of accountabilities and system upgrading; wage balance of 9,411,000 for unrecruited staff; non-wage balance of 6,168,737 under DRDIP for community subprojects and external finance balance of 91,000.

Highlights of physical performance by end of the quarter

The departmental physical highlights included: completion of renovation of NR building, purchase of assorted welfare, sanitation, computer consumables, water bill, voucher for Wenreco, procurement of fuel; compliance monitoring of fragile ecosystems; compliance inspection of physical infrastructures; facilitation of planning and reviewing departmental meetings; investigation and disposal of land conflicts; training of key stakeholders on wise wetland utilization; restoration of Obubua wetland; establishment of woodlot in Lomorojo P/S; Facilitation of land office to zonal office in Arua, supervision of departmental activities, Training of Sub-county Environment and Natural Resource committees in 12 S/Cs; Training of District Environment and Natural Resource Committee; Furning of office building with curtains and office door tags; maintenance of motorcycle and vehicle; organizing of WED celebration; construction of Institutional stove in Odravu SS; purchase of office stationery, launching of operations to combat illegal forest products, training of sub-county physical planning committees in 6 subcounties. LLG physical performance highlights: Apo: maintenance of woodlot; Drajini: sensitization of VSLA members on environment management; Kochi: sensitization of community members on environment; Midigo: followup on land flr Mocha H/C; YTC: Maintenance of trees along road sides

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	1,996,913	413,528	21%	499,228	115,138	23%
District Unconditional Grant (Non-Wage)	3,000	7,158	239%	750	5,658	754%
District Unconditional Grant (Wage)	184,527	184,527	100%	46,132	46,132	100%
Locally Raised Revenues	14,400	19,460	135%	3,600	12,460	346%
Multi-Sectoral Transfers to LLGs_NonWage	78,993	44,493	56%	19,748	13,453	68%
Other Transfers from Central Government	1,575,139	17,036	1%	393,785	2,222	1%
Sector Conditional Grant (Non-Wage)	140,854	140,854	100%	35,213	35,213	100%
Development Revenues	568,769	538,348	95%	142,192	0	0%
District Discretionary Development Equalization Grant	13,238	13,238	100%	3,309	0	0%
Multi-Sectoral Transfers to LLGs_Gou	555,531	525,110	95%	138,883	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,565,681	951,876	37%	641,420	115,138	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,527	183,936	100%	46,132	47,247	102%
Non Wage	1,812,385	229,001	13%	531,821	126,673	24%
Development Expenditure						
Domestic Development	568,769	537,896	95%	143,092	12,786	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,565,681	950,833	37%	721,045	186,706	26%
C: Unspent Balances						
Recurrent Balances						
		591	0%			
Wage		591				
Non Wage		0				

Vote:556 Yumbe District**Quarter4**

<i>Development Balances</i>	452	0%	
Domestic Development	452		
External Financing	0		
Total Unspent	1,043	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022, the department had received a total of 413,528,000 out of a total budget of 1,996,913,000 representing 21% receipt which was quite under performance. Of these 21% receipt, 239% was the District Unconditional Grant Non-Wage was received, 100% District Unconditional Grant Wage, Locally Raised Revenue performed at 135% and Sector Conditional Grant Non-Wage was at 100% received respectively. Multi-Sectorial Transfers to LLGs Non –Wage was 56% while Other Central Government Transfers received was 1%. The Quarter 4 plan was 499,228,000 and the Quarterly Out turn was 115,138,000 representing 23% indicating an under performance. 95% of Development Revenue was received. Of all these, 100% DDEG was received, Multi-Sectorial Transfers to LLGs GoU was 95%. In addition, 92% of Domestic Development was received Total recurrent expenditure for wage was 184,527,000 of which 183,936,000 was spent representing 100%. The nonwage recurrent was 1,812,385,000 of which 228,898,000 was spent representing 13% which is underperformance. Total expenditure for the year was 2,565,681,000 of which 950,730,000 was spent representing 37% which is under performance. Of this in quarter four, the planned expenditure was 721,045,000 and the actual spent was 186,706,000 representing 26% which was quite under performance

Reasons for unspent balances on the bank account

Late release of funds Because of Covid-19, some meetings and community dialogues were postponed

Highlights of physical performance by end of the quarter

2 FAL Review meetings held Monitoring of FAL cycles Gender Audit conducted Gender Mains treaming workshop held Technical meetings on GBV/HIV/SRHR conducted DEC Meeting held STPC Meeting for the approval of UWEP Projects held SEC Meeting for endorsement of UWEP Projects held Community mobilization and sensitization on UWEP Coordination of GBV and SRHR activities

Vote:556 Yumbe District**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,329	103,233	79%	796,054	25,792	3%
District Unconditional Grant (Non-Wage)	37,467	35,578	95%	9,367	9,478	101%
District Unconditional Grant (Wage)	46,500	42,500	91%	11,625	11,625	100%
Locally Raised Revenues	3,000	3,000	100%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	43,362	22,155	51%	774,312	3,689	0%
Development Revenues	164,891	161,389	98%	41,223	0	0%
District Discretionary Development Equalization Grant	78,531	75,273	96%	19,633	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,361	86,116	100%	21,590	0	0%
Total Revenues shares	295,221	264,622	90%	837,277	25,792	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	25,618	55%	11,625	6,118	53%
Non Wage	83,829	60,733	72%	20,957	23,516	112%
Development Expenditure						
Domestic Development	164,891	154,769	94%	41,223	37,133	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,221	241,119	82%	73,805	66,768	90%
C: Unspent Balances						
Recurrent Balances						
		16,883	16%			
Wage		16,882				
Non Wage		0				
Development Balances						
		6,620	4%			
Domestic Development		6,620				
External Financing		0				
Total Unspent		23,503	9%			

Vote:556 Yumbe District**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

A: Breakdown of Work plan Revenues By the end of the Quarter, the cumulative Budget out turn for the FY stands at 103,233,000 representing 79% of the total revenue budgeted (130,329,000). During the quarter, the sector received total Revenue Share of 3% (25,792,000) of the quarters Budget worth 796,054,000. Under Recurrent Revenue, the District unconditional grand (None-Wage), the department received 100% of the quarters budget at 9,367,000, with a cumulative outturn of 35,467,000 representing 95% of the total none-wage Budget of 37,467,000 while the quarter performed at 101% (9,478,000). Under DUG (Wage), the quarter's outturn was 100% (11,625,000) of 11,625,000. Cumulatively giving 91% (42,500,000) of the Source Budget at 46,500,000. Locally raised revenues performed at 133% (1,000,000) of the quarters Budget worth 750,000 due supplementary budgetary addition. Giving Cumulative outturn of 100% of the total Source Budget of 3,000,000. Multispectral transfers to lower local government performed at 0% of the total quarter's budget at 3,689,000 with cumulative performance of 51% (22,155,000) against the total of 43,362,000. Development revenue for the quarter performed at 0% of 41,223,000 as balances from Q3. However cumulatively performs at 98% (161,389,000) of the Source Budget worth 164,891,000. Under Development Revenues, the quarter's overall revenue out turn under DDEG stands at 0%. Cumulatively representing 96% (75,273,000) of the total budget 78,531,000. While multi-Sectorial transfers to LLGs stood at 0% of the quarter's budget at 21,590,000 cumulatively representing 100% (86,116,000) of the total Budget (86,361,000). B: Breakdown of Work plan Expenditures The Quarters Expenditure stands at 90% (66,768,000) of the quarters budget (73,805,000) cumulatively representing 82% (241,119,000) of the total budget (295,221,000). Of this recurrent accounts for 53% (6,118,000) of the quarters budget 11,625,000 under wage. Cumulatively representing 55% (25,618,000) of the total budget (46,500,000). While 112% (23,516,000) of the quarters budget (20,957,000) was under Non-wage. Cumulatively representing 72% (60,733,000) of the budget (83,829,000) under wage. While Domestic Development Expenditure in the Quarter Accounts for only 90% (37,133,000) of the quarters Budget (41,223,000). Cumulatively 94% (154,769,000) of the total Development Planned Expenditure (164,591,000) was realized

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account 1. Failure to attract and recruit the District Planner accounting for 16% under Wage 2. Delay in procurement processes 3. Effects of Covid-19 pandemic which slowed down many activities 4. Low Staffing at the Planning Unit as only the planner was available with high workloads, 5. Changes in Priorities and Procurement Plans

Highlights of physical performance by end of the quarter

1. 2 staff salary paid monthly 2. 2 motorcycles maintained 3. Office and Equipment's well maintained 4. 2 wooden lockable drawers Procured 5. 4-Planning Meetings coordinated 6. Guidelines and final IPFs Disseminated 7. 12 DTPC meetings held 8. 2. 3 planning meetings with LLGs held 9. HoDs and LLGs Oriented on Development Plans, Budget and Reporting tools 10. District Statistical Committee Meetings held 11. 2-District Statistical Committee Oriented 12. 3-Quarterly Statistical Data Collected 13. 4-Draft District Statistical Abstract developed 14. Draft District Strategic Plan for Statistical Development developed 15. 2. Integrated DD issues in the DDPIII, AWP and Budgets 16. Planning tools and guidelines developed and disseminated 17. Quarterly PBS reports produced and submitted 18. Final Budget for 2021/2022FY produced and submitted 19. DEC and Joint monitoring of all projects conducted 20. 3-Technical supervision, monitoring and follow ups conducted

Vote:556 Yumbe District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,089	72,305	79%	23,022	23,278	101%
District Unconditional Grant (Non-Wage)	21,750	17,833	82%	5,438	2,520	46%
District Unconditional Grant (Wage)	34,670	34,670	100%	8,668	8,668	100%
Locally Raised Revenues	3,800	3,800	100%	950	1,900	200%
Multi-Sectoral Transfers to LLGs_NonWage	31,869	16,002	50%	7,967	10,190	128%
Development Revenues	54,474	44,391	81%	13,619	0	0%
District Discretionary Development Equalization Grant	26,475	26,475	100%	6,619	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,999	17,916	64%	7,000	0	0%
Total Revenues shares	146,563	116,696	80%	36,641	23,278	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,670	23,731	68%	8,668	7,719	89%
Non Wage	57,419	37,634	66%	14,355	15,845	110%
Development Expenditure						
Domestic Development	54,474	44,332	81%	13,619	8,231	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	146,563	105,698	72%	36,641	31,795	87%
C: Unspent Balances						
Recurrent Balances						
		10,940	15%			
Wage		10,939				
Non Wage		0				
Development Balances						
		59	0%			
Domestic Development		59				
External Financing		0				
Total Unspent		10,999	9%			

Vote:556 Yumbe District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

General overview of revenue and expenditure performance The total revenue estimate for internal audit was shillings 146,563,000 and performed at shillings 116,696,000 representing 80% revenue performance. The approved budget for Non-wage recurrent for HLG was shillings 21,750,000 and performed at 100% meanwhile development revenues was estimated at 26,475,000 and performed at 26,475,000 representing 100% performance. Unconditional grant- wage was estimated at 34,670,000 and performed at 34,670,000 representing 100% performance. Quarter four performance The total recurrent revenues performed at 101% (planned was shillings 23,022,000 and actual performance was 23,278,000). The additional 1% was an increase in the budget of local revenue realized during the quarter. Development revenues performed at 0% (planned was shillings 6,619,000 and performed at 0 shillings). The total development revenues were realized in the quarter ended 31st March 2021.

Reasons for unspent balances on the bank account

No funds were refunded at the end of the quarter

Highlights of physical performance by end of the quarter

Procurement audits done Audit of Lower Local Governments done Audit of secondary schools Monitoring of capital projects done Special audits on Uganda Multi Sectoral Food Security and Nutrition project in primary schools Supply of Furniture paid for Staff Welfare enhanced Motorcycle for the department serviced Office coordination activities done

Vote:556 Yumbe District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,224	79,216	99%	20,056	21,048	105%
District Unconditional Grant (Non-Wage)	13,444	12,436	93%	3,361	2,353	70%
District Unconditional Grant (Wage)	25,438	25,438	100%	6,360	6,360	100%
Locally Raised Revenues	8,000	8,000	100%	2,000	4,000	200%
Sector Conditional Grant (Non-Wage)	33,341	33,341	100%	8,335	8,335	100%
Development Revenues	75,077	70,116	93%	18,769	0	0%
District Discretionary Development Equalization Grant	75,077	70,116	93%	18,769	0	0%
Total Revenues shares	155,301	149,331	96%	38,825	21,048	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,438	20,801	82%	6,360	5,395	85%
Non Wage	54,786	53,777	98%	13,696	28,249	206%
Development Expenditure						
Domestic Development	75,077	68,049	91%	18,769	46,847	250%
External Financing	0	0	0%	0	0	0%
Total Expenditure	155,301	142,626	92%	38,825	80,491	207%
C: Unspent Balances						
Recurrent Balances						
Wage		4,638				
Non Wage		0				
Development Balances						
Domestic Development		2,067				
External Financing		0				
Total Unspent		6,705	4%			

Vote:556 Yumbe District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had received a total of 149,547,000 out of a total budget of 155,301,000 representing 96% receipt which was quite good performance. Of these 96% receipt, 99% of the Recurrent Revenue was received of which 141% the District Unconditional Grant Non-Wage was received, 75% District Unconditional Grant Wage, Locally Raised Revenue and Sector Conditional Grant Non-Wage were both 100% received respectively. The Quarterly receipt was at 207% where the total received was 80,491,000 out of the expected 38,825,000 was a good performance. On the other hand, 93% of Development Revenue was received. Of all these, 75% of wage budget was spent, 61% of the Non-Wage spent and 57% of the Domestic Development was also spent

Reasons for unspent balances on the bank account

Office Furniture and Curtains could not be procured

Highlights of physical performance by end of the quarter

Market information gathered and disseminated Training of Cooperative Leaders carried out with Enterprise Managers Roadside market construction completed Emyooga Associations and SACCOs mobilized and trained Emyooga Associations and SACCOs supervised and monitored Meeting with Business Community on Business Record Keeping and Tax Assessment

Vote:556 Yumbe District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid	monthly pay of pension and salary 36 pensioners paid gratuity 43 pensioners assessed pension arrears 12 monitoring of projects and services UNHCR activities implemented			159 pensioners paid pension 12 pensioners paid gratuity 44 pensioners paid pension arrears One workshop conducted under CBG monthly salary paid to staff 59 newly appointed and elected leaders accessed payroll Quarterly monitoring of sub-county and projects
211101 General Staff Salaries	750,783	750,398	100 %		188,512
211103 Allowances (Incl. Casuals, Temporary)	108,000	29,000	27 %		9,210
212102 Pension for General Civil Service	637,991	548,877	86 %		200,637
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	3,801	3,672	97 %		1,000
213004 Gratuity Expenses	796,194	794,286	100 %		203,845
221001 Advertising and Public Relations	3,000	2,995	100 %		1,905
221009 Welfare and Entertainment	39,280	8,000	20 %		206
221011 Printing, Stationery, Photocopying and Binding	27,200	25,680	94 %		4,750
221012 Small Office Equipment	3,000	2,967	99 %		0
221017 Subscriptions	4,000	3,995	100 %		2,250
222001 Telecommunications	28,000	12,400	44 %		4,505
222002 Postage and Courier	1,000	940	94 %		0
223006 Water	2,000	1,643	82 %		0
224004 Cleaning and Sanitation	2,000	1,959	98 %		0
227001 Travel inland	135,807	49,880	37 %		7,849
227002 Travel abroad	2,000	1,998	100 %		1,698
227004 Fuel, Lubricants and Oils	20,000	17,495	87 %		6,612
228002 Maintenance - Vehicles	15,000	13,713	91 %		716

Vote:556 Yumbe District

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,080	90 %	130
228004 Maintenance – Other	2,200	2,200	100 %	1,389
282102 Fines and Penalties/ Court wards	15,000	14,974	100 %	6,567
321608 General Public Service Pension arrears (Budgeting)	165,589	0	0 %	-165,589
Wage Rect:	750,783	750,398	100 %	188,512
Non Wage Rect:	1,713,263	1,452,057	85 %	268,248
Gou Dev:	0	0	0 %	0
External Financing:	300,000	86,696	29 %	20,431
Total:	2,764,045	2,289,152	83 %	477,191

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:

3 rewards and Sanctions conducted

12 salary payrolls validated

211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221009 Welfare and Entertainment	1,000	991	99 %	495
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
227001 Travel inland	3,549	3,477	98 %	165
227004 Fuel, Lubricants and Oils	4,451	4,450	100 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,918	99 %	5,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,918	99 %	5,110

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:

Three mentoring done
7 staff trained
one organizational and need assessment meeting conducted

one organizational and need assessment meeting conducted
2 staffs paid for long term training

221002 Workshops and Seminars	23,500	23,500	100 %	6,025
221003 Staff Training	14,000	13,849	99 %	931
227001 Travel inland	2,000	1,996	100 %	996

Vote:556 Yumbe District**Quarter4**

227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	41,845	100 %	8,452
External Financing:	0	0	0 %	0
Total:	42,000	41,845	100 %	8,452

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:		12 monitoring of sub-county and projects conducted		three monitoring of projects and sub county conducted
211101 General Staff Salaries	0	91,288	0 %	21,988
211103 Allowances (Incl. Casuals, Temporary)	103,303	103,303	100 %	56,255
221009 Welfare and Entertainment	39,300	3,271	8 %	3,071
221011 Printing, Stationery, Photocopying and Binding	12,816	9,055	71 %	8,230
221012 Small Office Equipment	1,200	966	81 %	966
221014 Bank Charges and other Bank related costs	2,400	0	0 %	0
222001 Telecommunications	8,820	4,323	49 %	2,993
223005 Electricity	2,200	1,500	68 %	1,500
223006 Water	1,200	1,199	100 %	1,199
227001 Travel inland	132,180	66,678	50 %	48,830
227004 Fuel, Lubricants and Oils	54,500	54,460	100 %	47,037
228002 Maintenance - Vehicles	9,600	9,599	100 %	4,200
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	800
Wage Rect:	0	91,288	0 %	21,988
Non Wage Rect:	368,319	255,155	69 %	175,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,319	346,442	94 %	197,069

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	997	100 %	380
221012 Small Office Equipment	2,000	1,931	97 %	980
222001 Telecommunications	2,000	2,000	100 %	1,090
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	1,930	97 %	775

Vote:556 Yumbe District**Quarter4**

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,858	89 %	3,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,858	89 %	3,225

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:		DRDIP activities implemented		
		sanitation and security services provided		
211103 Allowances (Incl. Casuals, Temporary)	50,232	47,145	94 %	14,797
221005 Hire of Venue (chairs, projector, etc)	2,424	0	0 %	0
221009 Welfare and Entertainment	15,456	2,797	18 %	2,077
221011 Printing, Stationery, Photocopying and Binding	11,887	180	2 %	180
221012 Small Office Equipment	3,600	1,150	32 %	1,150
221014 Bank Charges and other Bank related costs	3,600	150	4 %	150
222001 Telecommunications	3,600	456	13 %	456
223004 Guard and Security services	10,000	9,590	96 %	0
223005 Electricity	600	600	100 %	600
224004 Cleaning and Sanitation	30,000	24,423	81 %	7,486
227001 Travel inland	58,628	19,071	33 %	18,806
227004 Fuel, Lubricants and Oils	36,360	10,394	29 %	10,394
228002 Maintenance - Vehicles	2,800	2,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,186	118,755	52 %	56,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,186	118,755	52 %	56,096

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Vote:556 Yumbe District**Quarter4**

Non Standard Outputs:		Routine verification of Assets		verification of supplies
		Quarterly Update of Asset register		update of Asset register
		1 board of survey conducted		Board of Survey
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	270
221011 Printing, Stationery, Photocopying and Binding	3,000	2,909	97 %	1,450
221012 Small Office Equipment	2,000	2,000	100 %	1,000
227001 Travel inland	5,460	5,458	100 %	1,647
227004 Fuel, Lubricants and Oils	4,000	3,912	98 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,819	99 %	5,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,819	99 %	5,023
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:		payroll managed monthly		
221020 IPPS Recurrent Costs	14,000	13,953	100 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,953	100 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,953	100 %	499
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:		management of records		management of records
		Picking and delivery of mails		Picking and delivery of mails
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	0
221007 Books, Periodicals & Newspapers	1,920	1,870	97 %	1,870
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	0
221012 Small Office Equipment	2,000	1,996	100 %	1,026
227001 Travel inland	2,000	2,000	100 %	100
227004 Fuel, Lubricants and Oils	2,000	1,890	94 %	892

Vote:556 Yumbe District**Quarter4**

228004 Maintenance – Other	1,000	1,000	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,836	98 %	4,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,836	98 %	4,228

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:		USMID activities monitored		
221002 Workshops and Seminars	100,000	0	0 %	0
221009 Welfare and Entertainment	69,566	12,971	19 %	2,282
221011 Printing, Stationery, Photocopying and Binding	80,263	9,381	12 %	1,145
221012 Small Office Equipment	37,600	3,402	9 %	2,050
221014 Bank Charges and other Bank related costs	1,440	0	0 %	0
222001 Telecommunications	32,300	2,795	9 %	0
225001 Consultancy Services- Short term	92,885	0	0 %	0
227001 Travel inland	407,050	59,037	15 %	32,245
227004 Fuel, Lubricants and Oils	178,384	39,765	22 %	3,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	999,487	127,352	13 %	41,416
External Financing:	0	0	0 %	0
Total:	999,487	127,352	13 %	41,416

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:		advertisement and Award of contract 40 contract committee and 20 evaluation committee meetings		10 meetings of contract committee and 5 evaluation committee meetings
221001 Advertising and Public Relations	5,000	5,000	100 %	1,045
221009 Welfare and Entertainment	1,000	924	92 %	540
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,500
221012 Small Office Equipment	1,000	995	100 %	580
227001 Travel inland	2,000	2,000	100 %	350

Vote:556 Yumbe District**Quarter4**

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,919	99 %	5,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,919	99 %	5,695
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:		completion of Kochi office block		completion of Kochi office block
		construction of wall fence		Procurement of assorted furniture
		procurement of Assorted furniture		construction of the wall fence
		Repair of Latrine		
281503 Engineering and Design Studies & Plans for capital works	10,000	9,842	98 %	158
281504 Monitoring, Supervision & Appraisal of capital works	60,000	59,999	100 %	30,857
311101 Land	75,000	74,999	100 %	74,999
312101 Non-Residential Buildings	339,803	339,803	100 %	120,183
312104 Other Structures	38,500	38,500	100 %	38,500
312202 Machinery and Equipment	10,000	10,000	100 %	0
312203 Furniture & Fixtures	86,224	72,000	84 %	31,000
312211 Office Equipment	5,000	5,000	100 %	0
312213 ICT Equipment	23,000	23,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	647,527	633,143	98 %	295,697
External Financing:	0	0	0 %	0
Total:	647,527	633,143	98 %	295,697
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>750,783</i>	<i>841,686</i>	<i>112 %</i>	<i>210,500</i>
<i>Non-Wage Reccurent:</i>	<i>2,386,769</i>	<i>1,900,270</i>	<i>80 %</i>	<i>523,205</i>
<i>GoU Dev:</i>	<i>1,689,015</i>	<i>802,340</i>	<i>48 %</i>	<i>345,566</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>86,696</i>	<i>29 %</i>	<i>20,431</i>
<i>Grand Total:</i>	<i>5,126,566</i>	<i>3,630,992</i>	<i>70.8 %</i>	<i>1,099,701</i>

Vote:556 Yumbe District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-29) Date for submitting Annual report to district Council and MoFPED	(5) Date for submitting the Annual Performance Report	()		(2021-08-16)Date for submitting the Quarterly Performance Report
Non Standard Outputs:	1. Books of accounts updated. 2.Bank reconciliations made. 3.preliminary reports produced. 4.payment of staff salaries effected.	1.paying staff salaries,Pension, Gratuity. 2. conduct 12 departmental meeting 3.coordination with the ministry 4.Advising on the financial matters 5.carry out 4 supervision of finance staff.			1.paying staff salaries,Pension, Gratuity. 2. conduct 4 departmental meeting 3.coordination the ministry 4.Advising on the financial matters 5.carry out 3 supervision of finance staffs.
211101 General Staff Salaries	247,193	205,722	83 %		47,444
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %		1,215
213001 Medical expenses (To employees)	2,000	2,000	100 %		800
221009 Welfare and Entertainment	2,000	1,995	100 %		1,995
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
223006 Water	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	1,000	1,000	100 %		1,000
227001 Travel inland	5,000	5,000	100 %		1,570
227004 Fuel, Lubricants and Oils	8,890	8,889	100 %		5,377
Wage Rect:	247,193	205,722	83 %		47,444
Non Wage Rect:	23,550	23,545	100 %		13,708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,743	229,266	85 %		61,152
Reasons for over/under performance:	1. covid 19 makes access to information difficult'				
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 LG service tax collection	()		() Value of LG service tax collection
Value of Hotel Tax Collected	(40000000) Volume of Hotel tax collected.	() Value of hotel tax Revenue Collected	()		()Value of hotel tax Revenue Collected

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Value of Other Local Revenue Collections	(600000000) Value of Local revenue collection	() Value of Other Local Revenue Collections	()	()Value of Other Local Revenue Collections
Non Standard Outputs:	N/A	. Revenue mobilized from sub counties 2.Review meeting organized by executive,sub-counties. 3. Revenue assessment done 4. Revenue enforcement done 5.reporting of revenue performance to stake holders		1. Revenue mobilized from sub counties 2.Review meeting organized by executive,sub-counties. 3. Revenue assessment done 4. Revenue enforcement done 5.reporting of revenue performance to stake holders
221002 Workshops and Seminars	3,000	2,978	99 %	833
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	3,000	2,920	97 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,898	99 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,898	99 %	2,958
Reasons for over/under performance:	1, revenue linkage due to poor internal control 2. inadequate transport to enforce compliance 3. inadequate understanding of new local revenue policy			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Annual work plan and budget layed and approved by council	(1) Date of Approval of the Annual Work-plan to the Council	()	(2021-06-29)Date of Approval of the Annual Work-plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-28) Draft and final budget and presented to council at the council hall.	()	()	()
Non Standard Outputs:	NA	1,conducting 1 budget desk meeting 2.Warranting of CGT, DONOR OGT funds 3. Requesting for cash limit.		1,conducting 1 budget desk meeting 2.Warranting of CGT, DONOR OGT funds 3. Requesting for cash limit. 4.PBS reporting
221002 Workshops and Seminars	3,000	2,994	100 %	744
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	1,000

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227001 Travel inland	2,000	1,996	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,989	100 %	1,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,989	100 %	1,744
Reasons for over/under performance:	1. delays in approvals of warranting 2. budget cuts in other sources of funds 3. late releases of funds			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditures followed with the respective Officers who are advanced cash.	1.payment of suppliers and staff advances timely. 2. Enforcing compliance with payment procedures		1.payment of suppliers and staff advances timely. 2. Enforcing compliance with payment procedures
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
227001 Travel inland	2,000	1,970	99 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,970	99 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,970	99 %	3,040
Reasons for over/under performance:	1. suppliers information are inadequate making their payments to bounce 2 delays in payment of invoices in the ministry of Finance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) LG Final accounts submitted to Auditor General Arua office	(1) ate for submitting annual LG final accounts to Auditor General	()	(2021-08-31)ate for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	NA	1.Bank reconciliation statements for all bank accounts from April to date. 2.Preparation of final accounts for all the sub counties		1.Bank reconciliation statements for all bank accounts from April to date. 2.Preparation of final accounts for all the sub counties
227001 Travel inland	4,000	4,000	100 %	1,033
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,633
Reasons for over/under performance:	lack of technical skills			
Output : 148106 Integrated Financial Management System				
N/A				

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N/A					
Non Standard Outputs:	IFMIS infrastructures maintained.				1, maintenance and repair of generators 2. procure fuel and electricity 3. procure toner for the printer
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
221016 IFMS Recurrent costs	12,000	12,000	100 %		6,200
221017 Subscriptions	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		0
223005 Electricity	8,000	8,000	100 %		2,688
227001 Travel inland	5,000	4,950	99 %		1,958
227004 Fuel, Lubricants and Oils	8,000	7,995	100 %		3,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	35,945	100 %		16,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	35,945	100 %		16,842

Reasons for over/under performance: 1. unspent balance of third quarter which was absorbed fourth quarter

Output : 148107 Sector Capacity Development

N/A					
Non Standard Outputs:	Staff facilitated for short courses				

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A					
Non Standard Outputs:					
211101 General Staff Salaries	0	35,623	0 %		7,160
Wage Rect:	0	35,623	0 %		7,160
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	35,623	0 %		7,160

Reasons for over/under performance:

Capital Purchases

Output : 148172 Administrative Capital

N/A					
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Non Standard Outputs:		1.facilities procured in IFMIS room. 2.IFMIS generator maintained. 2.New tables procured for IFMIS room.			
312203 Furniture & Fixtures	15,000	14,999	100 %	14,999	
312213 ICT Equipment	25,000	25,000	100 %	23,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	40,000	39,999	100 %	37,999	
External Financing:	0	0	0 %	0	
Total:	40,000	39,999	100 %	37,999	
Reasons for over/under performance:					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>247,193</i>	<i>241,345</i>	<i>98 %</i>	<i>54,604</i>	
<i>Non-Wage Reccurent:</i>	<i>87,550</i>	<i>87,347</i>	<i>100 %</i>	<i>41,924</i>	
<i>GoU Dev:</i>	<i>40,000</i>	<i>39,999</i>	<i>100 %</i>	<i>37,999</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>374,743</i>	<i>368,691</i>	<i>98.4 %</i>	<i>134,528</i>	

Vote:556 Yumbe District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings held and the minutes produced 6 sector committee meetings held and the minutes produced 4 Quarterly reports prepared and submitted to the CAO	6 council meetings were held and the minutes produced, LC III chairperson salaries paid for 12 months			6 council meetings were held and the minutes produced, LC III chairperson salaries paid for 12 months
211101 General Staff Salaries	148,067	148,007	100 %		50,098
211103 Allowances (Incl. Casuals, Temporary)	516,864	516,037	100 %		235,695
213001 Medical expenses (To employees)	1,446	1,335	92 %		1,000
221009 Welfare and Entertainment	2,000	1,500	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %		0
221012 Small Office Equipment	1,000	1,000	100 %		500
222001 Telecommunications	4,000	4,000	100 %		2,200
222003 Information and communications technology (ICT)	2,000	1,993	100 %		510
224004 Cleaning and Sanitation	1,000	750	75 %		0
227004 Fuel, Lubricants and Oils	11,500	11,500	100 %		5,750
Wage Rect:	148,067	148,007	100 %		50,098
Non Wage Rect:	542,310	539,990	100 %		245,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,378	687,997	100 %		295,752
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	reparation and submission of PPDA 4 Quarterly Reports (Q1,Q2 Q3,Q4 Quarter reports) done prepared to PPDA, 9 Contracts Committee meetings held and minutes produced, Payment of staff(2) salary for 12 months was made		Preparation and submission of PPDA Q4 report, organization of 3 CC meetings, Payment of salary for two staffs for 3 months
211101 General Staff Salaries	19,796	19,629	99 %	4,899
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	2,697	2,695	100 %	2,695
227001 Travel inland	2,000	1,520	76 %	1,000
Wage Rect:	19,796	19,629	99 %	4,899
Non Wage Rect:	15,697	12,715	81 %	9,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,493	32,344	91 %	14,594
Reasons for over/under performance:	One Lap top computer procured and Two in one printer scanner procured			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	DSC chairperson salary paid Competent staff recruited DSC meetings organized and the minutes produced Atleast 90 % of staff recruited are confirmed Quarterly reports prepared and submitted to MOPS Interview sessions conducted	8 DSC meetings held and minutes produced, 2 DSC interview sessions conducted for staff recruitment		7 DSC meetings held and minutes produced and 2 DSC interview sessions conducted for staff recruitment Payment of salary for DSC chairperson made
211101 General Staff Salaries	25,392	23,486	92 %	17,406
211103 Allowances (Incl. Casuals, Temporary)	11,000	11,000	100 %	8,750
221001 Advertising and Public Relations	2,500	2,500	100 %	2,500
221004 Recruitment Expenses	15,000	14,924	99 %	14,610
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	1,000	1,000	100 %	1,000

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224004 Cleaning and Sanitation	686	686	100 %	344
227001 Travel inland	2,000	2,000	100 %	1,500
227004 Fuel, Lubricants and Oils	2,000	999	50 %	500
Wage Rect:	25,392	23,486	92 %	17,406
Non Wage Rect:	39,686	38,609	97 %	34,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,078	62,095	95 %	51,610

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications (registration, renewal, lease extensions) cleared Clarence of land registration application Land Clarence meetings	(36) 36 applications have been approved for registration for free offer for urban and rural in different location and applicants	()	()The board has approved an renewed applications for registration
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	(3) The Board meetings were held and the minutes produced	()	()The Board meetings were held and the minutes produced
Non Standard Outputs:	Community dialogues organized at sub county on the management of land disputes	13 community dialogues meetings and minutes and reports produced		Organization of Community dialogues done(13)
221002 Workshops and Seminars	12,000	12,000	100 %	4,128
221009 Welfare and Entertainment	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,499	2,641	75 %	2,017
221012 Small Office Equipment	443	442	100 %	220
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	3,000	3,000	100 %	2,250
227004 Fuel, Lubricants and Oils	4,000	3,997	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,342	24,480	97 %	12,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,342	24,480	97 %	12,314

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(4) (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry Review meetings, Auditors Generals review meetings on queries	()	()	()	()
No. of LG PAC reports discussed by Council	(4) LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing preparation of minutes and reports and submission of reports to council	()	()	()	()
Non Standard Outputs:	LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing preparation of minutes and reports and submission of reports to council				
221002 Workshops and Seminars	14,186	14,186	100 %	5,516	
221008 Computer supplies and Information Technology (IT)	1,759	990	56 %	500	
221009 Welfare and Entertainment	500	375	75 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56 %	560	
222001 Telecommunications	1,000	750	75 %	0	
227001 Travel inland	3,000	3,000	100 %	1,596	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	21,445	19,861	93 %	8,172	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	21,445	19,861	93 %	8,172	
Reasons for over/under performance:					

Vote:556 Yumbe District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 councils minutes of council meetings with relevant resolutions produced 6 Meetings organised	() Six(6) council meetings held with relevant resolution and the Minutes produced cumulative at the end of FY 2020/2021		()	()Two council meetings were held on 11th May 2021 and 19th May 2021 and the Minutes produced
Non Standard Outputs:	implementation of Government programs and projects monitored				
213001 Medical expenses (To employees)	2,000	1,999	100 %		994
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		0
221002 Workshops and Seminars	3,000	2,950	98 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,999	100 %		1,867
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
222001 Telecommunications	3,500	3,500	100 %		1,600
224004 Cleaning and Sanitation	1,000	750	75 %		0
227001 Travel inland	12,000	11,440	95 %		5,440
227004 Fuel, Lubricants and Oils	10,000	9,890	99 %		5,890
228002 Maintenance - Vehicles	7,425	7,423	100 %		2,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,925	42,450	97 %		19,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,925	42,450	97 %		19,887
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Council order paper prepared meetings of order paper committee organized and the minuted produced				
221002 Workshops and Seminars	3,000	3,000	100 %		1,030
227001 Travel inland	3,843	3,843	100 %		1,202

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	3,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,843	10,843	100 %	5,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,843	10,843	100 %	5,733
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Assorted Office furniture procured			
312203 Furniture & Fixtures	8,500	8,490	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	8,490	100 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,490	100 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,256</i>	<i>191,123</i>	<i>99 %</i>	<i>72,403</i>
<i>Non-Wage Reccurent:</i>	<i>699,248</i>	<i>688,947</i>	<i>99 %</i>	<i>335,660</i>
<i>GoU Dev:</i>	<i>8,500</i>	<i>8,490</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>901,004</i>	<i>888,560</i>	<i>98.6 %</i>	<i>408,063</i>

Vote:556 Yumbe District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock Health and Marketing services provided to stakeholders across the District	1 Coordination meetings conducted Disease surveillance conducted across the district Extension and advisory services provision conducted Inspections and audits conducted on livestock supplied to the district under different projects			1 Coordination meetings conducted Disease surveillance conducted across the district Extension and advisory services provision conducted Inspections and audits conducted on livestock supplied to the district under different projects
221002 Workshops and Seminars	20,000	20,000	100 %		10,000
221009 Welfare and Entertainment	343	342	100 %		85
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
222003 Information and communications technology (ICT)	1,000	1,000	100 %		520
227001 Travel inland	6,400	6,400	100 %		3,230
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
228002 Maintenance - Vehicles	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,743	34,742	100 %		18,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,743	34,742	100 %		18,335
Reasons for over/under performance:	N/A				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Fisheries Extension and advisory services provided to farmers and traders	Supervised Fisheries activities across the district Conducted diseases surveillance on fish diseases Inspected markets; Merwa, Okubani, Yumbe main market and Lodonga Provided extension and advisory services to fish farmers and traders in markets	Supervised Fisheries activities across the district Conducted diseases surveillance on fish diseases Inspected markets; Merwa, Okubani, Yumbe main market and Lodonga Provided extension and advisory services to fish farmers and traders in markets	
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,409	1,395	99 %	340
222003 Information and communications technology (ICT)	357	357	100 %	89
227001 Travel inland	18,000	18,000	100 %	4,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,766	31,751	100 %	10,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,766	31,751	100 %	10,429

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

Non Standard Outputs:	Extension and Advisory services provided to Farmers Crop regulatory services provided to stakeholders across the district	Monitored and supervised ACDP/UMSFNP and AEG activities across the district Conducted Environmental and social screening of projects at 9 sites under ACDP Procured and distributed 1,350 kg of rice seeds in 13 sub counties Established 33 rice demonstrations in 13 sub counties Conducted exposure visits to Nebbi on Matching grant Trained 9 group leaders on Business plan development Recruited 10 Community Based Facilitators under UMFSNP	Monitored and supervised ACDP/UMSFNP and AEG activities across the district Conducted Environmental and social screening of projects at 9 sites under ACDP Procured and distributed 1,350 kg of rice seeds in 13 sub counties Established 33 rice demonstrations in 13 sub counties Conducted exposure visits to Nebbi on Matching grant Trained 9 group leaders on Business plan development Recruited 10 Community Based Facilitators under UMFSNP
N/A			

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211103 Allowances (Incl. Casuals, Temporary)	190,194	44,400	23 %	7,715
221001 Advertising and Public Relations	102,230	6,680	7 %	6,680
221002 Workshops and Seminars	314,540	172,622	55 %	168,667
221008 Computer supplies and Information Technology (IT)	14,014	1,490	11 %	1,490
221011 Printing, Stationery, Photocopying and Binding	20,289	4,802	24 %	4,802
221012 Small Office Equipment	13,500	867	6 %	867
221014 Bank Charges and other Bank related costs	980	0	0 %	0
222001 Telecommunications	1,507	871	58 %	871
222003 Information and communications technology (ICT)	12,420	3,182	26 %	2,882
224001 Medical and Agricultural supplies	44,922	886	2 %	886
227001 Travel inland	255,973	62,836	25 %	54,641
227004 Fuel, Lubricants and Oils	93,124	37,137	40 %	30,118
228002 Maintenance - Vehicles	11,000	1,968	18 %	1,968
228003 Maintenance – Machinery, Equipment & Furniture	8,738	5,050	58 %	5,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,083,431	342,790	32 %	286,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,083,431	342,790	32 %	286,635

Reasons for over/under performance: Delays in reporting and requesting funds by extension staff

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agriculture statistics collected and disseminated to inform decision making	Collect, collate and analyze Agriculture data		Collect, collate and analyze Agriculture data
221002 Workshops and Seminars	1,000	990	99 %	490
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	7,000	6,996	100 %	1,768
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,986	100 %	3,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,986	100 %	3,258

Reasons for over/under performance: Extension staff delay in uploading data

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
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Non Standard Outputs:		Trained 30 beekeeper in Kei, Drajini and Yumbe TC on Apiculture		Trained 30 beekeeper in Kei, Drajini and Yumbe TC on Apiculture	
221002 Workshops and Seminars		8,000	8,000	100 %	6,495
221008 Computer supplies and Information Technology (IT)		1,000	1,000	100 %	1,000
221009 Welfare and Entertainment		600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding		1,200	1,200	100 %	1,200
221012 Small Office Equipment		600	600	100 %	150
222003 Information and communications technology (ICT)		800	800	100 %	800
223005 Electricity		400	400	100 %	400
224004 Cleaning and Sanitation		600	600	100 %	300
227001 Travel inland		10,000	10,000	100 %	7,500
227004 Fuel, Lubricants and Oils		4,000	3,999	100 %	2,999
228002 Maintenance - Vehicles		7,543	2,138	28 %	2,138
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,743	29,337	84 %	23,132
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,743	29,337	84 %	23,132
Reasons for over/under performance:		COVID 19 restrictions so fewer farmers trained			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(N/A) N/A	(30,000) PPR 5,600, fowl typhoid 500, LSD 1,100, IB 5,000, NCD 10,600, Clostridial infections 1,200, Gobor 3,000, BQ 2,500, Rabbits 50 and CBPP 800	()	()	()PPR 5,600, fowl typhoid 500, LSD 1,100, IB 5,000, NCD 10,600, Clostridial infections 1,200, Gobor 3,000, BQ 2,500, Rabbits 50 and CBPP 800
No of livestock by type using dips constructed	(N/A) N/A	(13,000) 13,000 Cattle and goats	()	()	()13,000 Cattle and goats
No. of livestock by type undertaken in the slaughter slabs	(N/A) N/A	(31,000) 10,000 cattle and 21,000 caprine	()	()	()10,000 cattle and 21,000 caprine
Non Standard Outputs:	Vermin control services delivered to farmers across the district	Conducted sensitization on alternative vermin control measures in Kei, Midigo and Romogi sub counties			Conducted sensitization on alternative vermin control measures in Kei, Midigo and Romogi sub counties
221002 Workshops and Seminars		4,000	4,000	100 %	3,000
227001 Travel inland		6,000	6,000	100 %	6,000
227004 Fuel, Lubricants and Oils		2,000	2,000	100 %	1,500

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228002 Maintenance - Vehicles	1,912	807	42 %	807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,912	12,807	92 %	11,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,912	12,807	92 %	11,307

Reasons for over/under performance: Lack of fire arms has curtailed anti vermin operations in the district

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Production sector staff salaries paid Staff facilitated to provide extension and advisory services across the district	Paid staff salaries for the April, May and June for 46 staff at district and sub county Monitored and supervised Production sector projects and activities Supported input distribution in 13 sub counties under OWC/NAADS Facilitated 46 STAFF TO PROVIDE EXTENSION AND ADVISORY SERVICES N 13 SUB COUNTIES	Paid staff salaries for the April, May and June for 46 staff at district and sub county Monitored and supervised Production sector projects and activities Supported input distribution in 13 sub counties under OWC/NAADS Facilitated 46 STAFF TO PROVIDE EXTENSION AND ADVISORY SERVICES N 13 SUB COUNTIES	
211101 General Staff Salaries	1,003,726	887,538	88 %	219,076
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	465
221002 Workshops and Seminars	65,394	65,393	100 %	22,603
221008 Computer supplies and Information Technology (IT)	15,000	15,000	100 %	6,201
221009 Welfare and Entertainment	800	800	100 %	250
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000	100 %	8,777
221012 Small Office Equipment	1,000	1,000	100 %	400
221014 Bank Charges and other Bank related costs	400	313	78 %	0
222001 Telecommunications	12,900	12,877	100 %	5,856
222003 Information and communications technology (ICT)	1,000	984	98 %	834
223005 Electricity	1,200	1,200	100 %	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %	180
224004 Cleaning and Sanitation	600	600	100 %	300
227001 Travel inland	74,721	74,721	100 %	23,139
227004 Fuel, Lubricants and Oils	60,000	60,000	100 %	15,089

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228002 Maintenance - Vehicles	24,528	19,148	78 %	3,926
Wage Rect:	1,003,726	887,538	88 %	219,076
Non Wage Rect:	274,543	269,035	98 %	88,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,278,269	1,156,573	90 %	307,995
Reasons for over/under performance:	Delays in requesting facilitation funds by extension staff COVID 19 restrictions affected implementation of activities Delayed recruitment of staff			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Support community sub projects under NUSAF3 and DRDIP			
281504 Monitoring, Supervision & Appraisal of capital works	4,209	4,197	100 %	1,697
312201 Transport Equipment	20,000	20,000	100 %	20,000
312202 Machinery and Equipment	15,000	15,000	100 %	0
312203 Furniture & Fixtures	4,100	4,100	100 %	0
312213 ICT Equipment	3,899	3,899	100 %	3,899
312301 Cultivated Assets	7,197,102	4,385,306	61 %	4,291,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,244,310	4,432,502	61 %	4,317,517
External Financing:	0	0	0 %	0
Total:	7,244,310	4,432,502	61 %	4,317,517
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312103 Roads and Bridges	6,740,561	3,200,000	47 %	3,200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,740,561	3,200,000	47 %	3,200,000
External Financing:	0	0	0 %	0
Total:	6,740,561	3,200,000	47 %	3,200,000
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,003,726</i>	<i>887,538</i>	<i>88 %</i>	<i>219,076</i>
<i>Non-Wage Recurrent:</i>	<i>1,485,137</i>	<i>732,449</i>	<i>49 %</i>	<i>442,014</i>
<i>GoU Dev:</i>	<i>13,984,872</i>	<i>7,632,502</i>	<i>55 %</i>	<i>7,517,517</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	16,473,735	9,252,488	56.2 %	8,178,607
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Vote:556 Yumbe District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health staff salaries paid	Salaries paid for 12 months IDI and NTD supported activities carried out			Salaries paid for Q4 IDI and NTD supported activities carried out
	HIV/AIDS and NTD interventions implemented				
	Donor supported public health programs implemented				
	COVID 19 activities implemented				
211101 General Staff Salaries	5,226,836	4,923,319	94 %		1,429,078
211102 Contract Staff Salaries	0	255,358	0 %		21,453
211103 Allowances (Incl. Casuals, Temporary)	0	20,952	0 %		0
221001 Advertising and Public Relations	157,025	42,424	27 %		14,500
221002 Workshops and Seminars	925,073	386,858	42 %		45,909
227001 Travel inland	2,098,394	918,360	44 %		1,859
227004 Fuel, Lubricants and Oils	0	10,497	0 %		0
	Wage Rect:	5,226,836	4,923,319	94 %	1,429,078
	Non Wage Rect:	330,000	138,105	42 %	15,071
	Gou Dev:	0	0	0 %	0
	External Financing:	2,850,493	1,496,344	52 %	68,650
	Total:	8,407,328	6,557,768	78 %	1,512,799
Reasons for over/under performance:	Some wage funds totalling to UgX 300 million were unutilised due to the failure to recruit staff as a result of COVID lock down.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and hygiene activities carried out				
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	0	29,995	0 %		0

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221009 Welfare and Entertainment	0	11,992	0 %	0
227004 Fuel, Lubricants and Oils	0	17,997	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	59,984	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	59,984	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(18000) Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(18689) Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(5944)Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of inpatients that visited the NGO Basic health facilities	(8000) Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(4805) Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(3712)Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(1678) Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(374)Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(2168) Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	()	(511)Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	78,120	78,120	100 %	24,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,120	78,120	100 %	24,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,120	78,120	100 %	24,796

Reasons for over/under performance: There is increased utilisation partly due to increased population that includes refugees.

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

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Number of trained health workers in health centers	(200) Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(245) Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(245)Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
No of trained health related training sessions held.	(60) Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(45) Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(13)Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Number of outpatients that visited the Govt. health facilities.	(800000) Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(828461) Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(197931)Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
Number of inpatients that visited the Govt. health facilities.	(40000) Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(50172) Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(12890)Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

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No and proportion of deliveries conducted in the Govt. health facilities	(15000) Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(15280) Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	()	(4268)Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.
% age of approved posts filled with qualified health workers	(90%) % of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.	(61.3%) % of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.	()	(61.3%)% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Percentage of villages with functional VHTs	(100%) Percentage of villages with functional VHTs	()	(100%)Percentage of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(22000) Number of children immunised with pentavalent vaccine across the district	(24710) Number of children immunised with pentavalent vaccine across the district	()	(6502)Number of children immunised with pentavalent vaccine across the district
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,312,419	1,312,419	100 %	416,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,312,419	1,312,419	100 %	416,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,312,419	1,312,419	100 %	416,574

Reasons for over/under performance:

Increased utilisation in most indicators above is due to improved physical access to health care as well as the increased population of people in Yumbe that includes the refugees and humanitarian workers.

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

N/A

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Non Standard Outputs:	Imaging house at Midigo HC IV completed	N/A			N/A
	Sanitation & hygiene activities carried out				
281504 Monitoring, Supervision & Appraisal of capital works		79,863	68,883	86 %	66,654
312104 Other Structures		20,000	19,999	100 %	19,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	99,863	88,883	89 %	86,654
	External Financing:	0	0	0 %	0
	Total:	99,863	88,883	89 %	86,654
Reasons for over/under performance:	N/A				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Staff houses constructed at Mocha HC III and Yoyo HC III	(0) Staff houses constructed at Mocha HC III and Yoyo HC III	(0)		(0)Staff houses constructed at Mocha HC III and Yoyo HC III
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)		(0)N/A
Non Standard Outputs:	N/A				
312102 Residential Buildings		500,000	500,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	500,000	500,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	500,000	500,000	100 %	0
Reasons for over/under performance:	There was delayed approval and award of works hence are still ongoing.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	(0)	(0)		(0)
No of maternity wards rehabilitated	(0) N/A	(0)	(0)		(0)
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD constructed at Barakala HC III	(0) OPD constructed at Barakala HC III	(0)		(0)OPD constructed at Barakala HC III
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)		(0)N/A
Non Standard Outputs:	N/A				
312102 Residential Buildings		450,000	450,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	450,000	100 %	0
External Financing:	0	0	0 %	0
Total:	450,000	450,000	100 %	0
Reasons for over/under performance:	There was delayed approval and award of works and hence still ongoing			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(3) Medical equipment procured	()	()	()
Non Standard Outputs:	N/A			
321431 Conditional transfers to PHC - development	0	68,198	0 %	68,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	68,198	0 %	68,198
External Financing:	0	0	0 %	0
Total:	0	68,198	0 %	68,198
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(100%) % of approved posts filled with trained health workers	(51%) % of approved posts filled with trained health workers	()	(51%)% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(8000) Number of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C	(1883) Number of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C	()	(416)Number of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C
No. and proportion of deliveries in the District/General hospitals	(2000) Number of deliveries in the District hospital (Yumbe) in Kuru S/C	(405) Number of deliveries in the District hospital (Yumbe) in Kuru S/C	()	(91)Number of deliveries in the District hospital (Yumbe) in Kuru S/C
Number of total outpatients that visited the District/ General Hospital(s).	(100000) Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C	(21797) Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C	()	(5537)Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	678,122	678,122	100 %	213,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	678,122	678,122	100 %	213,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	678,122	678,122	100 %	213,233
Reasons for over/under performance:	Closure of Yumbe Hospital for renovation and expansion led to reduced utilisation rates at the hospital.			

Vote:556 Yumbe District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Water system in Yumbe Hospital rehabilitated				
312104 Other Structures	95,000	94,700	100 %		94,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,000	94,700	100 %		94,700
External Financing:	0	0	0 %		0
Total:	95,000	94,700	100 %		94,700
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 and supervision services provided	Health care management services provided in Q1, Q2, Q3 and Q4.			Health care management services provided in Q4
211103 Allowances (Incl. Casuals, Temporary)	7,469	7,469	100 %		3,112
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,088
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		844
221002 Workshops and Seminars	15,000	14,999	100 %		7,193
221007 Books, Periodicals & Newspapers	300	300	100 %		150
221008 Computer supplies and Information Technology (IT)	8,000	7,999	100 %		4,361
221009 Welfare and Entertainment	11,200	11,200	100 %		4,177
221011 Printing, Stationery, Photocopying and Binding	8,000	7,999	100 %		3,729
221012 Small Office Equipment	3,000	2,998	100 %		792
222001 Telecommunications	2,000	2,000	100 %		501
223005 Electricity	2,000	1,995	100 %		1,050
223006 Water	400	400	100 %		200
227001 Travel inland	94,020	94,019	100 %		34,693
227004 Fuel, Lubricants and Oils	60,000	60,000	100 %		21,625
228002 Maintenance - Vehicles	28,000	26,734	95 %		5,735

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228003 Maintenance – Machinery, Equipment & Furniture	4,800	4,794	100 %	2,394
228004 Maintenance – Other	2,000	1,999	100 %	549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,189	248,905	99 %	92,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,189	248,905	99 %	92,192

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs: Capital works monitored and supervised

N/A

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs: Training of health staff supported in HTIs

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: Construction of District Medicine Store completed N/A N/A
Equipment for District Medicine Store procured

281504 Monitoring, Supervision & Appraisal of capital works	14,302	14,147	99 %	8,721
312101 Non-Residential Buildings	130,514	123,327	94 %	80,029
312203 Furniture & Fixtures	26,226	26,225	100 %	26,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,042	163,699	96 %	114,975
External Financing:	0	0	0 %	0
Total:	171,042	163,699	96 %	114,975

Reasons for over/under performance: N/A

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs: Capital works monitored and appraised

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	5,226,836	4,923,319	94 %	1,429,078
<i>Non-Wage Reccurent:</i>	2,648,850	2,515,654	95 %	761,866
<i>GoU Dev:</i>	1,315,905	1,365,479	104 %	364,526
<i>Donor Dev:</i>	2,850,493	1,496,344	52 %	68,650
<i>Grand Total:</i>	12,042,083	10,300,796	85.5 %	2,624,121

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:	Payment Of primary teachers salaries for 1609 teachers for 12months in the	salaries of 1541 Primary school teachers paid			salaries of 1541 Primary school teachers paid
211101 General Staff Salaries	10,161,631	10,157,086	100 %		2,392,876
Wage Rect:	10,161,631	10,157,086	100 %		2,392,876
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,161,631	10,157,086	100 %		2,392,876
Reasons for over/under performance:	staffing gap of 340 teachers in primary not filled				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1609) Number of schools to receive UPE Capitation grants	(124) 124 UPE Primary schools were given capitation grants	()		(124)124 UPE Primary schools were given capitation grants
No. of qualified primary teachers	(1609) Number of students planned to receive UPE capitation grants	() 98,336 Students benefited from UPE capitation grants	()		()98,336 Students benefited from UPE capitation grants
No. of pupils enrolled in UPE	(89652)	()	()		()
No. of student drop-outs	(1000)	()	()		()
No. of Students passing in grade one	(100)	()	()		()
No. of pupils sitting PLE	(5250)	()	()		()
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,729,333	1,536,711	89 %		827,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,729,333	1,536,711	89 %		827,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,729,333	1,536,711	89 %		827,080
Reasons for over/under performance:	The lock down affected the effective operation of schools hence affecting teaching and learning process as learners were taught in shifts .				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(51) Number of classrooms to be constructed in Kumuna,Moli,Kei ,Kubali,Ojinga, Kenyanga p/s,Kerwa p/s,Kubali p/s,Midigo p/s,Awinga p/s Omba ,Logoa,Limidia,Gey a, Omgokolo,Imvenga and Aringa Islamic primary schools	() 16 classrooms constructed in various primary schools	()	()16 classrooms constructed in various primary schools
No. of classrooms rehabilitated in UPE	(2) Number of classrooms to be renovated in Ojinga p/s	() 2 classrooms renovated in Ojinga primary school	()	()2 classrooms renovated in Ojinga primary school
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	5,073,000	4,501,400	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,073,000	4,501,400	89 %	0
External Financing:	0	0	0 %	0
Total:	5,073,000	4,501,400	89 %	0
Reasons for over/under performance:	High pupil classroom ratio of 1:71 hence inadequate classrooms			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Number of latrine stances to be constructed at Lodonga Black,Fatah,Lodenga ,Lobe ,Nyoko Kobo and Moli and Paduru Limida and Midigo primary schools	() 5 stance VIP latrines constructed in Rimbe ,Paduru ,Lodonga black ,Fatah ,Limidia and Midigo primary schools	()	()5 stance VIP latrines constructed in Rimbe ,Paduru ,Lodonga black ,Fatah ,Limidia and Midigo primary schools
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	170,736	147,642	86 %	141,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,736	147,642	86 %	141,374
External Financing:	0	0	0 %	0
Total:	170,736	147,642	86 %	141,374
Reasons for over/under performance:	We still have a high pupil stance ratio of 1:44 hence inadequate latrines stances for learners			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(5) Schools receiving furniture Odravu p/s,Koka p/s,Lomorojo p/s,Omgbokolo p/s,Limidia p/s and Olivu p/s	() Desks have been supplied to Odravu ,koka , Lomorojo,Omgokol o,Limidia and Olivu primary schools ,	()	()Desks have been supplied to Odravu ,koka , Lomorojo,Omgokol o,Limidia and Olivu primary schools ,
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	30,000	9,324	31 %	9,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	9,324	31 %	9,324
External Financing:	0	0	0 %	0
Total:	30,000	9,324	31 %	9,324
Reasons for over/under performance:	We have high pupil desk ratio of 1;5 hence a gap of 51,625 desks required for the learners.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	paying salaries for staff in secondary	Salaries of 129 secondary teachers were paid during the quarter.		Salaries of 129 secondary teachers were paid during the quarter.
211101 General Staff Salaries	2,042,228	2,030,799	99 %	509,787
Wage Rect:	2,042,228	2,030,799	99 %	509,787
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042,228	2,030,799	99 %	509,787
Reasons for over/under performance:	Th teachers from the new seed secondary school of Lodonga were posted to trhe school but could not access payroll before the end of the financial year .That explains why wages were returned to the consolidated fund			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	() Number of students to be enrolled in the 9 government aided secondary schools in Yumbe District	(7674) 7674 Students enrolled in USE schools received capitation grants	()	(7674)7674 Students enrolled in USE schools received capitation grants
No. of teaching and non teaching staff paid	() Number of teaching and non teaching staff in all the 9 government aided secondary schools	(129) 1`29 Teaching and non teaching staff paid salaries	()	(129) 1`29 Teaching and non teaching staff paid salaries
No. of students passing O level	() Number of students passing in all the government aided and Private secondary schools in the District	()	()	()

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No. of students sitting O level	() Number of students sitting O level examinations in all the secondary schools in the District	()	()	()	
Non Standard Outputs:	N/A	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	999,765	781,004	78 %		533,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	999,765	781,004	78 %		533,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	999,765	781,004	78 %		533,097
Reasons for over/under performance:	Teachers from Lodonga Seed ss did not access pay roll during the financial year hence wage was returned to the consolidated fund				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Libraries constructed in secondary schools in 4 secondary schools	The classroom construction in Midigo secondary school is in progress but the libraries in secondary scholls and laboratory in Midigo has not started since the funds have not been remitted to the school accounts		The classroom construction in Midigo secondary school is in progress but the libraries in secondary scholls and laboratory in Midigo has not started since the funds have not been remitted to the school accounts	
312101 Non-Residential Buildings	1,100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100,000	0	0 %		0
Reasons for over/under performance:	The Projects planned under Dr Dip especially the library projects in Aringa SSS,Kei Seed SS,Yumbe SS and Kuru SS were not implemented because the funds planned under Dr Dip were not remitted during the financial year				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Completion of Lodonga Seed secondary school and starting process for Drajini secondary school and Kerwa Seed ss	The library and laboratory projects planned under Dr Dip were not implemented because the funds under Dr Dip were not remitted		The library and laboratory projects planned under Dr Dip were not implemented because the funds under Dr Dip were not remitted	
312101 Non-Residential Buildings	945,908	861,909	91 %		688,529

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	945,908	861,909	91 %	688,529
External Financing:	0	0	0 %	0
Total:	945,908	861,909	91 %	688,529
Reasons for over/under performance:	The Seed secondary school in Lodonga was not completely implemented and funds worth 588,521,547 were returned to the consolidated fund and the new seed secondary schools in Drajini and Kerwa did not start			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(4) no of teachers houses constructed in secondary schools	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	Not planned since there were no funds to support the construction of the staff houses			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	()	()	()
No. of science laboratories constructed	(1) Number of science laboratories constructed in Midigo secondary school	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	1,092,527	808,622	74 %	173,981
Wage Rect:	1,092,527	808,622	74 %	173,981
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,092,527	808,622	74 %	173,981
Reasons for over/under performance:	We have a serious staffing gap of 46 instructors in tertiary institutions not filled and yet there is wage .			
Lower Local Services				
Output : 078351 Skills Development Services				

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N/A					
Non Standard Outputs:	Capitation grants to be paid to Lokopio Hill technical Institute ,Col Ezaruku Memorial technical Institute and Lodonga Core PTC	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)		594,185	586,807	99 %	388,745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	594,185	586,807	99 %	388,745
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	594,185	586,807	99 %	388,745
Reasons for over/under performance:	Few students in Tertiary institutions due to poor attitude towards technical Education				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Planned 132 Primary schools,21 secondary schools and 4 Tertiary Institutions	Monitoring ,supervision and inspection of 124 primary schools 10 secondary schools and 5 Tertiary institutions achieved			Monitoring ,supervision and inspection of 124 primary schools 10 secondary schools and 5 Tertiary institutions achieved
211101 General Staff Salaries		98,705	78,664	80 %	19,765
221011 Printing, Stationery, Photocopying and Binding		10,000	9,999	100 %	7,999
227001 Travel inland		31,368	31,367	100 %	17,744
227004 Fuel, Lubricants and Oils		10,000	9,999	100 %	1,401
228002 Maintenance - Vehicles		15,000	15,000	100 %	15,000
	Wage Rect:	98,705	78,664	80 %	19,765
	Non Wage Rect:	66,368	66,365	100 %	42,144
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,073	145,030	88 %	61,909
Reasons for over/under performance:	Lock down due to Covid 19 pandemic affected teaching and learning process in schools				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and inspection of secondary schools Follow up of inspection recommendations	10 secondary schools monitored and supervised			10 secondary schools monitored and supervised
227001 Travel inland		5,000	4,999	100 %	1,760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,999	100 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,999	100 %	1,760

Reasons for over/under performance: Need to bridge the staffing gap of 129 teachers in secondary schools in Yumbe District

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Support to games and sports activities in Primary ,secondary ,Tertiary and community	games and sports activities especially training of games teachers was done	games and sports activities especially training of games teachers was done	
221002 Workshops and Seminars	5,000	4,919	98 %	0
221017 Subscriptions	10,000	9,978	100 %	9,978
227001 Travel inland	15,000	15,000	100 %	7,511
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	10,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,897	100 %	27,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,897	100 %	27,489

Reasons for over/under performance: Games ans sports activities were affected due to closure of scholls

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Building the capacity of education staff, headteachers ,school management committees and BOGS and teachers and organising refresher course	inadequate funds to implement	inadequate funds to implement	
227001 Travel inland	596	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	596	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596	0	0 %	0

Reasons for over/under performance: Need for more funds to enhance the capacity of headteachers ,school management committees and boards of governors for performance improvement

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Leadership for Education provided ,ddp 111 approved and annual workolan for the department done and follow up of Inspection recommendations done		Leadership for Education provided ,ddp 111 approved and annual workolan for the department done and follow up of Inspection recommendations done
221002 Workshops and Seminars	614,404	156,854	26 %	12,622
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,500
227001 Travel inland	20,800	20,794	100 %	9,687
227004 Fuel, Lubricants and Oils	14,071	13,348	95 %	6,750
228002 Maintenance - Vehicles	15,000	14,706	98 %	13,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,871	53,848	98 %	32,784
Gou Dev:	0	0	0 %	0
External Financing:	614,404	156,854	26 %	12,622
Total:	669,275	210,702	31 %	45,406
Reasons for over/under performance:	The only Vehicle for Education department was involved in a fatal accident and the sector plans to procure a new one which has been approved but the process of acquiring a new one is very long hence affecting Education service delivery			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:		Construction of public library Procure 2 laptop computers		Renovation of the education resource centre successfully achieved but the computer Tabulates were not procured because the funds were used to pay domestic arrears for supply of computers in the previous financial year
311101 Land	36,908	36,908	100 %	36,908
312101 Non-Residential Buildings	50,000	49,215	98 %	0
312104 Other Structures	17,000	17,000	100 %	13,850
312203 Furniture & Fixtures	30,000	30,000	100 %	20,676
312213 ICT Equipment	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,908	141,122	99 %	75,434
External Financing:	0	0	0 %	0
Total:	141,908	141,122	99 %	75,434
Reasons for over/under performance:	Renovation of the education resource center successfully achieved but the computer Tabulates were not procured because the funds were used to pay domestic arrears for supply of computers in the previous financial year			

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<i>Total For Education : Wage Rect:</i>	13,395,092	13,075,171	98 %	3,096,409
<i>Non-Wage Reccurrent:</i>	3,490,118	3,069,631	88 %	1,853,099
<i>GoU Dev:</i>	7,811,553	5,661,397	72 %	914,661
<i>Donor Dev:</i>	614,404	156,854	26 %	12,622
<i>Grand Total:</i>	25,311,166	21,963,054	86.8 %	5,876,791

Vote:556 Yumbe District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment and Service Cars maintained	4 vehicles serviced and maintained		Road Equipment and Service Cars maintained	Maintenance and service of vehicle UBD520B, LG0016 110, UG2329W, LG0020 56
227001 Travel inland	5,000	2,438	49 %		1,345
227004 Fuel, Lubricants and Oils	10,000	9,301	93 %		5,301
228002 Maintenance - Vehicles	9,000	7,555	84 %		3,216
228004 Maintenance – Other	53,903	53,901	100 %		24,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,903	73,196	94 %		34,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,903	73,196	94 %		34,502
Reasons for over/under performance:	In sufficient funds for maintenance of vehicles and equipment				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:		All staff salaries paid			Staff salaries paid
211101 General Staff Salaries	124,824	101,755	82 %		24,059
Wage Rect:	124,824	101,755	82 %		24,059
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,824	101,755	82 %		24,059
Reasons for over/under performance:	No challenges encountered				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Meetings Held Quarterly reports prepared DRC meetings Held	Meetings held, stationery supplied, reports prepared and submitted			DRC meeting held, Stationery purchased, Staff meetings held, reports prepared and submitted
211101 General Staff Salaries	0	13,436	0 %		2,762

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213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %	1,200
221002 Workshops and Seminars	26,000	26,000	100 %	6,500
221009 Welfare and Entertainment	4,000	3,000	75 %	1,408
221011 Printing, Stationery, Photocopying and Binding	4,500	3,874	86 %	1,175
223006 Water	1,920	1,440	75 %	0
227001 Travel inland	21,145	20,108	95 %	10,182
Wage Rect:	0	13,436	0 %	2,762
Non Wage Rect:	58,765	55,622	95 %	20,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,765	69,057	118 %	23,227

Reasons for over/under performance: No challenges encountered

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

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

N/A

Reasons for over/under performance:

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

Length in Km of Urban unpaved roads routinely maintained	(31) Funds transferred to Yumbe Town Council	() 31Km of urban roads routinely maintained	()	()31Km of urban roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(15) Funds transferred to Yumbe Town Council	() Culverts installed and roads opened in Yumbe Town Council	()	()Culverts installed and roads opened in Yumbe Town Council
Non Standard Outputs:	Funds Transferred			
263104 Transfers to other govt. units (Current)	369,090	316,075	86 %	88,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,090	316,075	86 %	88,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,090	316,075	86 %	88,952

Reasons for over/under performance: Under performance of maintenance funds in fourth quarter.

Output : 048157 Bottle necks Clearance on Community Access Roads

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No. of bottlenecks cleared on community Access Roads	(12) 12no Bottle necks removed in sub county roads	() No activity	()	()No activity
Non Standard Outputs:	Bottle necks removed			
263104 Transfers to other govt. units (Current)	293,788	261,180	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,788	261,180	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,788	261,180	89 %	0
Reasons for over/under performance:	Funds for sub county bottle necks were disbursed in second quarter			
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), Aliodransusi-Kali (9.2km), Yumbe-OdravuSS(12km), Kuru-Lomoroyo (6km)	() 282.4Km of roads routinely maintained in Fourth quarter	()	()282.4Km of roads routinely maintained in Fourth quarter
Length in Km of District roads periodically maintained	(3) drainage works improved roads shaped	() culvert at Kombekeji Repaired	()	()culvert at Kombekeji Repaired
Non Standard Outputs:	ADRICS Carried Road workers trained			
263106 Other Current grants	137,324	113,224	82 %	113,224

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263367 Sector Conditional Grant (Non-Wage)	250,561	250,561	100 %	7,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,885	363,785	94 %	120,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,885	363,785	94 %	120,705

Reasons for over/under performance: Budgetary cuts experienced in fourth quarter

Output : 048159 District and Community Access Roads Maintenance

N/A

N/A

N/A

Reasons for over/under performance:

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

Length in Km. of rural roads constructed	(39) , Construction of one Bridge under DRDIP, Construction of selected roads under NUSAF3	() Designs and BoQs prepared for 5 markets, 5 play grounds, 147KM of roads and 6 bridges for USMID projects	()	()Designs and BoQs prepared for 5 markets, 5 play grounds, 147KM of roads and 6 bridges for USMID projects
Length in Km. of rural roads rehabilitated	() NA	() Designs and BoQs prepared for 5 markets, 5 play grounds, 147KM of roads and 6 bridges for USMID projects	()	()Designs and BoQs prepared for 5 markets, 5 play grounds, 147KM of roads and 6 bridges for USMID projects
Non Standard Outputs:	NA			
281503 Engineering and Design Studies & Plans for capital works	732,034	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,346	0	0 %	0
312101 Non-Residential Buildings	1,600,000	0	0 %	0
312103 Roads and Bridges	16,003,800	1,363,500	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,356,180	1,363,500	7 %	0
External Financing:	0	0	0 %	0
Total:	18,356,180	1,363,500	7 %	0

Reasons for over/under performance: Works not contracted as completion of designs and BoQs delayed leading to not starting procurement process subsequently funds were returned to the center

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	() NA	()	()	()
Non Standard Outputs:	NA			

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281504 Monitoring, Supervision & Appraisal of capital works	14,300	10,760	75 %	10,760
312101 Non-Residential Buildings	271,700	271,699	100 %	219,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,000	282,459	99 %	230,527
External Financing:	0	0	0 %	0
Total:	286,000	282,459	99 %	230,527
Reasons for over/under performance:	No challenges encountered			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,824</i>	<i>115,191</i>	<i>92 %</i>	<i>26,821</i>
<i>Non-Wage Reccurent:</i>	<i>1,187,431</i>	<i>1,069,858</i>	<i>90 %</i>	<i>264,624</i>
<i>GoU Dev:</i>	<i>18,642,180</i>	<i>1,645,959</i>	<i>9 %</i>	<i>230,527</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,954,435</i>	<i>2,831,008</i>	<i>14.2 %</i>	<i>521,972</i>

Vote:556 Yumbe District

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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:	- Traditional and Contract Staff Salaries processed and paid	Serviced and maintained office motor vehicle reg.no. UBE610W			Serviced and maintained office motor vehicle reg.no. UBE610W
	- Computer Supplies and IT procured	to keep it in good working condition			to keep it in good working condition
	- Office stationary procured	Procured fuel for general operation of the district water office			Procured fuel for general operation of the district water office
	- Office furniture for new staff procured	Procured office stationary			Procured office stationary
	- Telecommunication services procured (Air time and Data bundles)	Paid NWSC for water supplied to the district water office			Paid NWSC for water supplied to the district water office
	- Water for Office use procured	Procured detergents for sanitation and hygiene of the district water office			Procured detergents for sanitation and hygiene of the district water office
	- Fuel and Lubricant for general operation of the district water office procured	Paid salary for the traditional staff in the DWO			Paid salary for the traditional staff in the DWO
	- Vehicle and motorcycles maintained	procured internet services			procured internet services
	- Cleaning and sanitation of the DWO premises conducted	procured office printer, laptop computer, 2 GPS machines, Furniture, IPAD and projector			procured office printer, laptop computer, 2 GPS machines, Furniture, IPAD and projector
	- 2 GPS machines procured				
	- Coloured printer procured				
	- 2 IPADs procured				
	- 1 projector procured				
	- 1 water dispenser procured				
	- 1 modem procured				
211101 General Staff Salaries	26,400	26,147	99 %		6,347
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		8,000
221011 Printing, Stationery, Photocopying and Binding	7,000	4,455	64 %		1,830
221012 Small Office Equipment	18,100	18,100	100 %		17,890
222001 Telecommunications	2,000	2,000	100 %		1,580
222003 Information and communications technology (ICT)	9,600	9,590	100 %		9,590
223006 Water	2,000	1,999	100 %		1,162
224004 Cleaning and Sanitation	2,000	1,988	99 %		989

Vote:556 Yumbe District**Quarter4**

227004 Fuel, Lubricants and Oils	10,917	10,917	100 %	2,734
228002 Maintenance - Vehicles	18,000	18,000	100 %	12,794
Wage Rect:	26,400	26,147	99 %	6,347
Non Wage Rect:	77,617	75,049	97 %	56,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,017	101,196	97 %	62,916
Reasons for over/under performance:	We were able to achieve the planned outputs due availability of funds			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(160) No. of supervision visits conducted during and after construction works	(160) No. of supervision visits conducted during and after construction works	(0)	(100)No. of supervision visits conducted during and after construction works
No. of water points tested for quality	(40) No. of water points tested for quality	(0) No. of water points tested for quality	(0)	(0)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Committee meetings	(4) No. of District water supply and sanitation coordination committee meetings held	(0)	(2)No. of District water supply and sanitation coordination committee meetings held
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:	4 No. of Extension Workers Planning and Review meetings	Held 1 Extension Workers quarterly planning and review meeting Facilitated staff travels outside the district on official duty Procured office printer, 1 laptop computer, 2 GPS machines, 1 Ipad, Furniture and 1 projector		Held 1 Extension Workers quarterly planning and review meeting Facilitated staff travels outside the district on official duty Procured office printer, 1 laptop computer, 2 GPS machines, 1 Ipad, Furniture and 1 projector
221002 Workshops and Seminars	3,395	3,395	100 %	1,109
227001 Travel inland	38,400	38,398	100 %	30,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,795	41,793	100 %	31,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,795	41,793	100 %	31,445
Reasons for over/under performance:	We were able to achieve the planned outputs due availability of funds			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(2) World water day celebrations National Hand washing day activities	(2) Facilitated celebration of world toilets day for 2020 Commemorated World Water Day and Sanitation week promotional activities	(0)	(0)No.of water and sanitation promotional events undertaken
No. of water user committees formed.	(18) Number of new water user committees formed	(18) Number of new water user committees formed	(0)	(0)Number of new water user committees formed
No. of Water User Committee members trained	(18) Number of new water user committees trained on operation and maintenance	(18) Number of new water user committees trained on operation and maintenance	(0)	(0)Number of new water user committees trained on operation and maintenance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) 10 Drama shows promoting water, sanitation and good hygiene practices 480 radio spot messages promoting water, sanitation and good hygiene practices	(0) No. of Drama shows promoting water, sanitation and good hygienic practices 480 radio spot messages promoting water, sanitation and good hygiene practices	(0)	(0)No. of Drama shows promoting water, sanitation and good hygienic practices 480 radio spot messages promoting water, sanitation and good hygiene practices
Non Standard Outputs:	Pre-construction and mobilization of communities in fulfillment of critical requirements in 18 new water points Carry out baseline surveys and follow up on sanitation in 18 villages where new water facilities will be constructed Provide post construction support to 64 old water user committees Hold 12 planning and advocacy meetings in 12 sub counties on water and sanitation	Conducted advocacy meetings in 12 sub counties on water and sanitation and minutes produced		Non
221002 Workshops and Seminars	13,760	13,760	100 %	0

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227001 Travel inland	67,270	67,259	100 %	41,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,030	81,019	100 %	41,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,030	81,019	100 %	41,720

Reasons for over/under performance: Inadequate release of funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Contract Staff Salaries for; -Assistant District water officer in charge of Community Mobilization (14,325,714=)	Paid Salary for contract staff - ADWO Mobilization		Paid Salary for contract staff - ADWO Mobilization
281504 Monitoring, Supervision & Appraisal of capital works	28,654	28,654	100 %	21,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,654	28,654	100 %	21,647
External Financing:	0	0	0 %	0
Total:	28,654	28,654	100 %	21,647

Reasons for over/under performance: Outputs achieved due to availability of funds

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Number of public toilet constructed at GADANIA RGC in Kochi Sub County	(1) Number of public toilet constructed at Gadania RGC in Kochi Sub County	()	(1)Number of public toilet constructed at Gadania RGC in Kochi Sub County
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	36,021	36,012	100 %	36,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,021	36,012	100 %	36,012
External Financing:	0	0	0 %	0
Total:	36,021	36,012	100 %	36,012

Reasons for over/under performance: Funds readily availed for practical completion of the project

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(18) No. of deep boreholes drilled (installed with hand pumps) across the district	(18) No. of deep boreholes drilled (installed with hand pumps) across the district	(0)	(18) No. of deep boreholes drilled (installed with hand pumps) across the district
No. of deep boreholes rehabilitated	(55) No. of deep boreholes rehabilitated across the district	(35) No. of deep boreholes rehabilitated across the district	(0)	(35) No. of deep boreholes rehabilitated across the district
Non Standard Outputs:	18 New borehole construction works supervised and monitored 55 borehole rehabilitation works supervised and monitored Routine monitoring of old water facilities across the district	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	45,000	45,000	100 %	11,382
312101 Non-Residential Buildings	788,575	676,674	86 %	673,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	713,575	713,574	100 %	679,956
External Financing:	120,000	8,100	7 %	4,729
Total:	833,575	721,674	87 %	684,685
Reasons for over/under performance:	Availability of funds			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) No. of piped water supply systems constructed (borehole pumped water source)	(1) No. of piped water supply system constructed (borehole pumped water source)	(0)	(1) No. of piped water supply system constructed (borehole pumped water source)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	Design, Supervision, monitoring and commissioning	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	210,000	150,000	71 %	150,000
281504 Monitoring, Supervision & Appraisal of capital works	19,511	0	0 %	0

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312104 Other Structures	2,691,415	1,738,431	65 %	1,738,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,409,129	1,888,431	78 %	1,888,431
External Financing:	511,797	0	0 %	0
Total:	2,920,926	1,888,431	65 %	1,888,431
Reasons for over/under performance:	Availability of funds			
Output : 098185 Construction of dams				
No. of dams constructed	(1) 1 Valley dam to be constructed at Gbiria village in Ariwa S/c	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	26,400	26,147	99 %	6,347
Non-Wage Reccurrent:	200,442	197,861	99 %	129,734
GoU Dev:	3,187,378	2,666,671	84 %	2,626,046
Donor Dev:	631,797	8,100	1 %	4,729
Grand Total:	4,046,017	2,898,778	71.6 %	2,766,856

Vote:556 Yumbe District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
N/A					
211101 General Staff Salaries	139,684	134,285	96 %		30,421
211103 Allowances (Incl. Casuals, Temporary)	144,000	109,624	76 %		15,493
221002 Workshops and Seminars	2,000	1,934	97 %		1,054
221009 Welfare and Entertainment	936	917	98 %		332
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %		1,440
221014 Bank Charges and other Bank related costs	4,800	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		0
222003 Information and communications technology (ICT)	375	375	100 %		275
223005 Electricity	10,401	400	4 %		200
223006 Water	8,400	2,800	33 %		0
224004 Cleaning and Sanitation	1,700	1,700	100 %		1,047
227001 Travel inland	34,000	16,784	49 %		1,007
227004 Fuel, Lubricants and Oils	30,400	13,999	46 %		3,545
228002 Maintenance - Vehicles	3,630	3,627	100 %		3,127
Wage Rect:	139,684	134,285	96 %		30,421
Non Wage Rect:	26,266	25,427	97 %		7,735
Gou Dev:	776	775	100 %		475
External Financing:	217,600	129,708	60 %		19,310
Total:	384,326	290,195	76 %		57,941
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,576,200	3,000	0 %		1,000
221002 Workshops and Seminars	162,050	5,000	3 %		259
221008 Computer supplies and Information Technology (IT)	1,000	940	94 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
223006 Water	1,642	1,642	100 %		1,242
224006 Agricultural Supplies	1,398,650	1,353,811	97 %		1,336,611

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227001 Travel inland	2,000	1,923	96 %	0
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	499
228002 Maintenance - Vehicles	2,000	1,760	88 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,071,142	1,343,874	44 %	1,335,201
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	70,400	22,200	32 %	259
Total:	3,146,542	1,371,074	44 %	1,340,460

Reasons for over/under performance:

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

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	764,000	0	0 %	0
221002 Workshops and Seminars	83,400	8,000	10 %	0
224006 Agricultural Supplies	687,600	0	0 %	0
227001 Travel inland	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,535,000	8,000	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	39,000	0	0 %	0
Total:	1,574,000	8,000	1 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

N/A

N/A

227001 Travel inland	3,000	2,968	99 %	2,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,968	99 %	2,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,968	99 %	2,968

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A

N/A

221002 Workshops and Seminars	5,600	5,600	100 %	1,536
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227001 Travel inland	3,000	2,945	98 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	8,545	99 %	3,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	8,545	99 %	3,356
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	761,804	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
224006 Agricultural Supplies	763,474	2,165	0 %	2,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,527,277	2,165	0 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,527,277	2,165	0 %	2,165
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
N/A				
221002 Workshops and Seminars	12,000	6,000	50 %	44
221011 Printing, Stationery, Photocopying and Binding	1,000	910	91 %	910
227001 Travel inland	10,000	10,000	100 %	6,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,910	99 %	7,021
Gou Dev:	0	0	0 %	0
External Financing:	12,000	6,000	50 %	44
Total:	23,000	16,910	74 %	7,065
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Joint departmental monitoring and compliance monitoring of fragile ecosystems and fuel stations will be undertaken	()	()	()
Non Standard Outputs:				
N/A				
221002 Workshops and Seminars	30,000	24,300	81 %	18,024

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227001 Travel inland	23,000	3,000	13 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	0
Gou Dev:	1,500	1,500	100 %	785
External Financing:	50,000	24,300	49 %	18,024
Total:	53,000	27,300	52 %	18,809
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
N/A				
211101 General Staff Salaries	0	25,958	0 %	6,158
221002 Workshops and Seminars	9,000	9,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	2,500	2,500	100 %	1,500
228002 Maintenance - Vehicles	1,000	500	50 %	500
Wage Rect:	0	25,958	0 %	6,158
Non Wage Rect:	14,500	14,000	97 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	39,958	276 %	8,658
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	40,000	40,000	100 %	40,000
312104 Other Structures	4,500	4,500	100 %	4,500
312203 Furniture & Fixtures	1,462	1,400	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,962	45,900	100 %	44,500
External Financing:	0	0	0 %	0
Total:	45,962	45,900	100 %	44,500
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,684</i>	<i>160,243</i>	<i>115 %</i>	<i>36,580</i>
<i>Non-Wage Reccurent:</i>	<i>6,198,284</i>	<i>1,417,389</i>	<i>23 %</i>	<i>1,360,945</i>
<i>GoU Dev:</i>	<i>53,238</i>	<i>53,175</i>	<i>100 %</i>	<i>50,760</i>
<i>Donor Dev:</i>	<i>389,000</i>	<i>182,208</i>	<i>47 %</i>	<i>37,637</i>
<i>Grand Total:</i>	<i>6,780,206</i>	<i>1,813,015</i>	<i>26.7 %</i>	<i>1,485,923</i>

Vote:556 Yumbe District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	30 Juvenile cases handled 100 Vulnerable children cases handled	6 meetings held			2 women council meetings held 2 youth council meetings held 2 PWD meetings held
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
227001 Travel inland	5,500	5,500	100 %		2,500
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		4,500
Reasons for over/under performance: Inadequate funds to hold meetings on quarterly bases					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Groups and projects in all sub Counties Monitored Community members mobilised for government programs	115 GBV cases registered 13 Community sensitisation meetings held One FAL monitoring done FAL examinations held			1 monitoring of FAL cycles held 1 FAL examination conducted 115 GBV data collected 13 community sensitisation meetings held
227001 Travel inland	8,000	8,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		4,000
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) Number of FAL Learners trained	()		()	()

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Non Standard Outputs:	Exam level I and II carried out Stationery Purchased FAL groups Monitored and supervised	1 monitoring conducted 1 examination conducted	1 monitoring of FAL cycles Examination conducted for FAL groups
221002 Workshops and Seminars	4,000	4,000	100 %
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %
227001 Travel inland	7,000	7,000	100 %
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	20,000	20,000	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	20,000	20,000	100 %
Reasons for over/under performance:	There is a funding gap FAL instructors are not on ground on regular basis		
Output : 108107 Gender Mainstreaming			
N/A			
Non Standard Outputs:	Head of department and CDOs mainstreamed on Gender Issues. DEC, Education, Water and Health department mentored on Gender concerns SGBV Data collected and entered on NGBVD 30 Women groups supported with UWEP Fund	1 training and 1 radio talkshw held	1 gender mainstreaming training for HODs 1 radio talkshow conducted on GBV
221002 Workshops and Seminars	8,896	8,892	100 %
221011 Printing, Stationery, Photocopying and Binding	1,416	738	52 %
221014 Bank Charges and other Bank related costs	1,617	0	0 %
224006 Agricultural Supplies	359,164	0	0 %
227001 Travel inland	19,046	15,504	81 %
Wage Rect:	0	0	0 %
Non Wage Rect:	390,139	25,134	6 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	390,139	25,134	6 %
Reasons for over/under performance:	Inadequate funding		
Output : 108108 Children and Youth Services			

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No. of children cases (Juveniles) handled and settled	(40) Number of Child Cases and Juveniles handled and Settled	()	()	()	
Non Standard Outputs:	100 Youth provided with revolving fund	3 DOVC, 1 MISSING CHILD AND JUVENILES ADDRESSED		3 DOVC meetings held Juveniles taking to remand home 1 case of lost child followed	
221002 Workshops and Seminars	23,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,900	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
222001 Telecommunications	6,900	0	0 %		0
224006 Agricultural Supplies	1,071,000	0	0 %		0
227001 Travel inland	38,700	6,355	16 %		6,355
227004 Fuel, Lubricants and Oils	35,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,190,000	6,355	1 %		6,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,190,000	6,355	1 %		6,355
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Number of Youth Council Supported at District level	()	()	()	
Non Standard Outputs:		2 meetings and 1 supervision held		2 youth council meetings held 1 support supervision held	
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
227001 Travel inland	4,000	4,000	100 %		2,894
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		5,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		5,894
Reasons for over/under performance: Inadequate funding Transport problem					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Number of Assistance Aids Supplied to	()	()	()	

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Non Standard Outputs:	8 PWD groups funded with IGA PWD groups mobilised Appraisal of PWD groups Elder and PWD council meeting held Monitoring of Elders and PWD groups	2 meetings and 1 support supervision held	2 PWD meetings held 1 support supervision held		
221002 Workshops and Seminars	4,000	4,000	100 %		2,000
227001 Travel inland	6,000	6,000	100 %		2,500
282101 Donations	18,000	18,000	100 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	28,000	100 %		22,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	28,000	100 %		22,500
Reasons for over/under performance:	Inadequate funding Transport challenge				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural Gala celebrated Meeting with clan leaders organised	1 training and 1 talkshow held	1 cultural mainstreaming training held 1 talkshow held		
221002 Workshops and Seminars	5,000	5,000	100 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		4,500
Reasons for over/under performance:	Inadequate funding				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	10 Workplaces inspected	3 inspections	3 inspections held		
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	Inadequate funding Transport challenge				

Vote:556 Yumbe District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	10 Labour disputes settled	2 labour disputes			2 labour disputes addressed
221002 Workshops and Seminars	400	400	100 %		400
227001 Travel inland	600	600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		800
Reasons for over/under performance:	Lack of transport facility Lack of fuel Inadequate funding				
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		3 representation			3 representations to women council
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
227001 Travel inland	6,000	6,000	100 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		7,000
Reasons for over/under performance:	Inadequate funding				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	8 National events carried 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector Monitoring carried out Operational Motor Vehicle and Motorcycles operational Computers	5 activities conducted			1560 groups registered 1 African child day held 1 world refugee day held 1 sector committee meeting held 4th quarter report taken to the ministry
21101 General Staff Salaries	184,527	183,936	100 %		47,247
221002 Workshops and Seminars	18,400	18,400	100 %		15,163

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221008 Computer supplies and Information Technology (IT)	7,143	7,106	99 %	606
221009 Welfare and Entertainment	3,800	3,793	100 %	450
222001 Telecommunications	2,400	2,400	100 %	756
223006 Water	1,000	1,000	100 %	1,000
227001 Travel inland	18,240	18,240	100 %	7,436
227004 Fuel, Lubricants and Oils	4,187	4,187	100 %	687
228002 Maintenance - Vehicles	5,583	5,398	97 %	1,122
228004 Maintenance – Other	3,500	3,495	100 %	2,505
Wage Rect:	184,527	183,936	100 %	47,247
Non Wage Rect:	64,254	64,019	100 %	29,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,781	247,955	100 %	76,972
Reasons for over/under performance:	COVID 19 interrupted most activities Inadequate funding			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office block rehabilitated	The work is complete		The community hall works completed
312101 Non-Residential Buildings	13,238	12,786	97 %	12,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,238	12,786	97 %	12,786
External Financing:	0	0	0 %	0
Total:	13,238	12,786	97 %	12,786
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>184,527</i>	<i>183,936</i>	<i>100 %</i>	<i>47,247</i>
<i>Non-Wage Reccurent:</i>	<i>1,733,392</i>	<i>184,508</i>	<i>11 %</i>	<i>113,220</i>
<i>GoU Dev:</i>	<i>13,238</i>	<i>12,786</i>	<i>97 %</i>	<i>12,786</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,931,157</i>	<i>381,230</i>	<i>19.7 %</i>	<i>173,253</i>

Vote:556 Yumbe District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post.	1- 2 staff salary paid monthly 2- 2 motorcycles maintained 3- Office and Equipments well maintained 4- 2 wooden lockable drawers Procured		1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post.	1- 2 staff salary paid 2- 2 motorcycles maintained 3- Office and Equipments well maintained 4- 2 wooden lockable drawers Procured
Non Standard Outputs:	Staff salaries paid.				
211101 General Staff Salaries	46,500	25,618	55 %		6,118
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,000
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222001 Telecommunications	2,000	1,700	85 %		1,100
227004 Fuel, Lubricants and Oils	1,900	1,896	100 %		1,423
228002 Maintenance - Vehicles	600	600	100 %		300
228004 Maintenance – Other	1,296	1,295	100 %		200
Wage Rect:	46,500	25,618	55 %		6,118
Non Wage Rect:	8,700	8,696	100 %		3,523
Gou Dev:	3,296	2,995	91 %		1,300
External Financing:	0	0	0 %		0
Total:	58,496	37,309	64 %		10,942
Reasons for over/under performance:	1. Low Staffing as practically the planner was alone in the unit with lots of work backlogs				
Output : 138302 District Planning					
No of qualified staff in the Unit	()	() 1. 4-Planning Meetings held 2. Dissemination of final IPFs 3		()	()1. 4-Planning Meetings held 2. Dissemination of final IPFs 3
No of Minutes of TPC meetings	(12) 1. Monthly TPC held.	() 1. 3 DTPC meetings held 2. Planning meetings with LLGs held 3. Orientation od HoDs and LLGs on Development Plans, Budget and Reporting tools		()	()1. 3 DTPC meetings held 2. Planning meetings with LLGs held 3. Orientation od HoDs and LLGs on Development Plans, Budget and Reporting tools

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Non Standard Outputs:	1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit	1. Quarter III PBS REPORTS PRODUCED AND SUBMITTED 2. Final Budget for 2021/2022FY produced and submitted 3. Customized and trained the LLGs on planning, Budgeting and reporting tools	1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit	1. Quarter III PBS REPORTS PRODUCED AND SUBMITTED 2. Final Budget for 2021/2022FY produced and submitted 3. Customized and trained the LLGs on planning, Budgeting and reporting tools
227001 Travel inland	20,000	19,993	100 %	11,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,993	100 %	11,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,993	100 %	11,474
Reasons for over/under performance:	1-Low Staffing at the Planning Unit as only the planner was available with high workloads			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. District Statistical committee functional. 2.Statistical data collection conducted. 3.Statistical data produced. and disseminated. 4.Statistical abstract produced.	1- District Statistical Committee Meeting held 2-District Statistical Committee Oriented 3-Quarterly Statistical Data Collected 4-Draft District Statistical Abstract developed 5- Draft District Strategic Plan for Statistical Development developed	1. District Statistical committee functional. 2.Statistical data collection conducted.	1- District Statistical Committee Meeting held 2-District Statistical Committee Oriented 3-Quarterly Statistical Data Collected 4-Draft District Statistical Abstract developed 5- Draft District Strategic Plan for Statistical Development developed
211103 Allowances (Incl. Casuals, Temporary)	400	290	73 %	155
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	3,500	1,358	39 %	798
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	525
228002 Maintenance - Vehicles	400	399	100 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	6,022	81 %	2,510
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	6,022	72 %	2,510
Reasons for over/under performance:	1-Low manpower in the Unit 2- Low Funding allocation			

Vote:556 Yumbe District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1. World Population day attended. 2. Population issues integrated in the District Development Plan 3	1. Oriented the District Staaitistical Committee on DDs 2. Integrated DD issues in the AWP and Budgets		1. World Population day attended. 2. Population issues integrated in the District Development Plan 3	1. Oriented the District Staaitistical Committee on DDs 2. Integrated DD issues in the AWP and Budgets
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		145
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,900	100 %		1,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,900	100 %		1,383
Reasons for over/under performance:	1-low Staffing 2-Limited funding allocations				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Development projects formulated				
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1. Technical support to Sub Counties provided. 2. Workshops and meetings on overall development planning attended. 3. PBS Reports prepared and produced and submitted timely to the center.. 4. District Internal Performance assesment conducted.				
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	1.Operational Planning effected.	1- Planning Meetings Coordinated 2- planning tools and guidlines developed and disseminated	1.Operational Planning effected.	1- Planning Meetings Coordinated 2- planning tools and guidlines developed and disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,267	1,267	100 %	637
221009 Welfare and Entertainment	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467	2,467	100 %	937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467	2,467	100 %	937
Reasons for over/under performance:	1-Low Staffing in the unit 2- low IPFs and funding			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties	1-DEC Monitoring conducted 2- Joint monitoring of all projects conducted 3-Technical supervision, monitoring and follow ups conducted	DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties	1-4th Quarter Monitoring conducted 2-Technical supervision, monitoring and follow ups conducted
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375
222001 Telecommunications	1,000	750	75 %	50
227001 Travel inland	19,555	14,888	76 %	5,275
227004 Fuel, Lubricants and Oils	6,000	5,497	92 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,055	21,510	80 %	7,701
External Financing:	0	0	0 %	0
Total:	27,055	21,510	80 %	7,701
Reasons for over/under performance:	1- Low Staffing 2- Low funding Allocations			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:	1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured. 3.I PADS procured for DEC and Speakers Office procured. 4. DDEG projects in Sub Counties Coordinated through appraisal of capital works.	1- Office Modern Book Shelves Procured		1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured.	1- Office Modern Book Shelves Procured
281504 Monitoring, Supervision & Appraisal of capital works	30,657	27,680	90 %		18,100
312211 Office Equipment	12,023	11,968	100 %		6,433
312213 ICT Equipment	4,500	4,500	100 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,180	44,148	94 %		28,133
External Financing:	0	0	0 %		0
Total:	47,180	44,148	94 %		28,133
Reasons for over/under performance:	1- Changes in Priorities and Procurement Plans 2- Low funding allocations to the unit				
<i>Total For Planning : Wage Rect:</i>	<i>46,500</i>	<i>25,618</i>	<i>55 %</i>		<i>6,118</i>
<i>Non-Wage Reccurent:</i>	<i>40,467</i>	<i>39,078</i>	<i>97 %</i>		<i>19,827</i>
<i>GoU Dev:</i>	<i>78,531</i>	<i>68,653</i>	<i>87 %</i>		<i>37,133</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>165,498</i>	<i>133,348</i>	<i>80.6 %</i>		<i>63,078</i>

Vote:556 Yumbe District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
		Salaries for 2 internal audit staff paid Quarterly internal audit reports produced Internal audit rpeorts submitted to office of IAG and OAG -PBS reports produced and submitted			
211101 General Staff Salaries	34,670	23,731	68 %		7,719
213001 Medical expenses (To employees)	50	50	100 %		50
221009 Welfare and Entertainment	400	400	100 %		100
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	4,000	3,997	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,790	90 %		490
228002 Maintenance - Vehicles	400	400	100 %		100
	Wage Rect:	34,670	23,731	68 %	7,719
	Non Wage Rect:	8,050	7,837	97 %	2,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,720	31,568	74 %	9,759
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:					
		Staff salaries -Quarterly Internal audit reports submitted to office of IAG and OAG - Basic office equipment acquired -Internal office coordination done -PBS reports submitted -Office welfare done			
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200

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222003 Information and communications technology (ICT)	800	800	100 %	800
227001 Travel inland	7,000	6,998	100 %	2,500
227004 Fuel, Lubricants and Oils	850	806	95 %	383
228002 Maintenance - Vehicles	550	500	91 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,904	99 %	4,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,904	99 %	4,383

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Professional trainings attended			
	specialized trainings attended			
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	2,200	2,074	94 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,874	96 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,874	96 %	784

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Capital projects monitored			
	Appraisal of capital works done			
224005 Uniforms, Beddings and Protective Gear	500	490	98 %	490
227001 Travel inland	7,525	7,520	100 %	2,672
227004 Fuel, Lubricants and Oils	3,475	3,451	99 %	1,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,930
Gou Dev:	7,000	6,961	99 %	2,601
External Financing:	0	0	0 %	0
Total:	11,500	11,461	100 %	4,531

Reasons for over/under performance:

Capital Purchases

Vote:556 Yumbe District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:					
		-Motorcycle acquired (Yamaha)			
		-Office desk acquired			
		-Executive chairs acquired			
312203 Furniture & Fixtures	11,475	11,455	100 %		5,630
312213 ICT Equipment	8,000	8,000	100 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,475	19,455	100 %	5,630
	External Financing:	0	0	0 %	0
	Total:	19,475	19,455	100 %	5,630
Reasons for over/under performance:					
	<i>Total For Internal Audit : Wage Rect:</i>	<i>34,670</i>	<i>23,731</i>	<i>68 %</i>	<i>7,719</i>
	<i>Non-Wage Reccurent:</i>	<i>25,550</i>	<i>25,114</i>	<i>98 %</i>	<i>9,137</i>
	<i>GoU Dev:</i>	<i>26,475</i>	<i>26,416</i>	<i>100 %</i>	<i>8,231</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>86,695</i>	<i>75,261</i>	<i>86.8 %</i>	<i>25,087</i>

Vote:556 Yumbe District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio talk shows participated in	(1) No of awareness radio shows participated in		(2)No of awareness radio talk shows participated in	(1) No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) No. of trade sensitization meetings organized at the District/Municipal Council	(2) No. of trade sensitisation meetings organised at the District/Municipal Council		(3)Trade sensitization meetings organized at the District/Municipal Council	(2) No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(100) No of businesses inspected for compliance to the law Organize inspection trips	()		(34)No of businesses inspected for compliance to the law Organize inspection trips	()
No of businesses issued with trade licenses	(550) No of businesses issued with trade licenses	()		(130)No of businesses issued with trade licenses from all sub counties14	()
Non Standard Outputs:	District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.	Non		District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.	Non
211101 General Staff Salaries		25,438	20,801	82 %	5,395
211103 Allowances (Incl. Casuals, Temporary)		3,000	3,000	100 %	2,210
213001 Medical expenses (To employees)		2,000	2,000	100 %	1,000
221009 Welfare and Entertainment		2,400	2,400	100 %	1,300
221011 Printing, Stationery, Photocopying and Binding		3,000	1,605	54 %	105
221012 Small Office Equipment		2,000	2,000	100 %	1,550
222001 Telecommunications		4,000	4,000	100 %	1,500
222003 Information and communications technology (ICT)		12,000	12,000	100 %	5,500
224004 Cleaning and Sanitation		1,000	1,000	100 %	1,000
227001 Travel inland		6,166	6,165	100 %	2,547
227004 Fuel, Lubricants and Oils		11,000	10,993	100 %	5,248

Vote:556 Yumbe District**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	1,753
Wage Rect:	25,438	20,801	82 %	5,395
Non Wage Rect:	33,566	32,560	97 %	17,059
Gou Dev:	16,000	15,603	98 %	6,654
External Financing:	0	0	0 %	0
Total:	75,004	68,963	92 %	29,108
Reasons for over/under performance:	District \Local Economic Development Strategy formulation did not take place because of the COVID 19 challenges. so not all the intended activities were carried out.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(8) Awareness creation during radio talk shows on trade industry and local economic development issues carried out.	()	(2)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	()	(161) Businesses assisted in registration processes	()
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	3,000	3,000	100 %	2,000
224006 Agricultural Supplies	19,846	17,089	86 %	17,089
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	3,000
Gou Dev:	19,846	17,089	86 %	17,089
External Financing:	0	0	0 %	0
Total:	24,846	22,089	89 %	20,089
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() Producers or producer groups linked to market internationally through UEPB	()	()	()
No. of market information reports disseminated	(48) market information reports disseminated for information to producers and producer groups	()	(12)market information reports disseminated for information to producers and producer groups	()
Non Standard Outputs:	NA			
221001 Advertising and Public Relations	1,000	1,000	100 %	500
222001 Telecommunications	500	500	100 %	250

Vote:556 Yumbe District**Quarter4**

227001 Travel inland	3,000	3,000	100 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	2,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	2,256

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.	()	(14)Cooperative groups supervised Existing and new cooperative groups organized and re-organised.	()
No. of cooperative groups mobilised for registration	() cooperative groups mobilized for registration Sensitization meetings in all sub counties organized.	()	()	()
No. of cooperatives assisted in registration	(65) Cooperatives assisted in registration Groups mobilized and organized ready for registration	()	(19)Cooperatives assisted in registration Groups mobilized and organized ready for registration	()
Non Standard Outputs:	NA		NA	
221001 Advertising and Public Relations	1,144	1,143	100 %	571
221002 Workshops and Seminars	11,287	11,286	100 %	5,716
227001 Travel inland	5,720	5,719	100 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	11,717	100 %	5,934
Gou Dev:	6,431	6,431	100 %	2,428
External Financing:	0	0	0 %	0
Total:	18,151	18,148	100 %	8,362

Reasons for over/under performance:

Capital Purchases**Output : 068372 Administrative Capital**

N/A				
Non Standard Outputs:			NA	
312203 Furniture & Fixtures	12,800	9,800	77 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,800	9,800	77 %	1,550
External Financing:	0	0	0 %	0
Total:	12,800	9,800	77 %	1,550

Vote:556 Yumbe District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	Road side market at Lodonga sub County Nyori parish Mvule village completed			NA	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %		5,000
312101 Non-Residential Buildings	15,000	14,126	94 %		14,126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	19,126	96 %		19,126
External Financing:	0	0	0 %		0
Total:	20,000	19,126	96 %		19,126
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>25,438</i>	<i>20,801</i>	<i>82 %</i>		<i>5,395</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>54,786</i>	<i>53,777</i>	<i>98 %</i>		<i>28,249</i>
<i>GoU Dev:</i>	<i>75,077</i>	<i>68,049</i>	<i>91 %</i>		<i>46,847</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>155,301</i>	<i>142,626</i>	<i>91.8 %</i>		<i>80,491</i>

Vote:556 Yumbe District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : APO				987,222	515,787
Sector : Works and Transport				31,517	0
<i>Programme : District, Urban and Community Access Roads</i>				31,517	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				24,017	0
Item : 263104 Transfers to other govt. units (Current)					
Apo SubCounty	Kerila Kerila	Other Transfers from Central Government		24,017	0
<i>Output : District Roads Maintenance (URF)</i>				7,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Kerila Yumbe Barakala	Other Transfers from Central Government		7,500	0
Sector : Education				893,209	461,717
<i>Programme : Pre-Primary and Primary Education</i>				893,209	461,717
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	433,751
Item : 211101 General Staff Salaries					
-	Yeta Acholi p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Acholi Agonga p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Kerila Banika Isl p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Aria Bilijia p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Kerila Eleke p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Pena Fataha p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Aria Kisimua p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Orinji Logoa p/s	Sector Conditional Grant (Wage)	.....	0	433,751
-	Pena Omba p/s	Sector Conditional Grant (Wage)	.....	0	433,751
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				114,209	27,965

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Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLI P.S.	Yeta	Sector Conditional Grant (Non-Wage)		10,248	2,509
AGONGA P.S	Acholi	Sector Conditional Grant (Non-Wage)		11,504	2,817
BANIKA ISLAMIC P.S	Kerila	Sector Conditional Grant (Non-Wage)		13,742	3,365
BILJIA P.S.	Aria	Sector Conditional Grant (Non-Wage)		12,721	3,115
ELEKE P.S.	Kerila	Sector Conditional Grant (Non-Wage)		18,177	4,451
FATAHA P.S	Pena	Sector Conditional Grant (Non-Wage)		12,593	3,084
KISIMUNGA P.S	Aria	Sector Conditional Grant (Non-Wage)		7,930	1,942
LOGOA P.S.	Orinji	Sector Conditional Grant (Non-Wage)		12,625	3,091
OMBA P.S.	Pena	Sector Conditional Grant (Non-Wage)		14,667	3,591
Capital Purchases					
Output : Classroom construction and rehabilitation				750,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Aria Kisimunga p/s	Other Transfers from Central Government	Not implemented because funds were not sent ,Not implemented because funds were not to the schools ,Not implemented because funds were not sent	250,000	0
Building Construction - Building Costs-209	Orinji Logoa p/s	Other Transfers from Central Government	Not implemented because funds were not sent ,Not implemented because funds were not to the schools ,Not implemented because funds were not sent	250,000	0
Building Construction - Building Costs-209	Pena Omba p/s	Other Transfers from Central Government	Not implemented because funds were not sent ,Not implemented because funds were not to the schools ,Not implemented because funds were not sent	250,000	0
Output : Latrine construction and rehabilitation				29,000	0
Item : 312104 Other Structures					

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Construction Services - Sanitation Facilities-409	Pena Fatah Primary school	Sector Development - Grant	29,000	0
Sector : Health			62,496	54,070
<i>Programme : Primary Healthcare</i>			62,496	54,070
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			62,496	54,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO HC II	Kerila	Sector Conditional Grant (Non-Wage)	62,496	54,070
LCIII : KERWA			1,119,983	989,408
Sector : Works and Transport			28,340	0
<i>Programme : District, Urban and Community Access Roads</i>			28,340	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			23,090	0
Item : 263104 Transfers to other govt. units (Current)				
Kerwa Scty	Kerwa Mijale TC	Other Transfers from Central Government	23,090	0
<i>Output : District Roads Maintenance (URF)</i>			5,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Kerwa Mijale Kilaji	Other Transfers from Central Government	5,250	0
Sector : Education			360,232	267,338
<i>Programme : Pre-Primary and Primary Education</i>			360,232	267,338
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	244,682
Item : 211101 General Staff Salaries				
-	Mijikita Kerwa p/s	Sector Conditional Grant (Wage)	0	244,682
-	Kerwa Kilaji p/s	Sector Conditional Grant (Wage)	0	244,682
-	Kopionga Matu p/s	Sector Conditional Grant (Wage)	0	244,682
-	Rodo Mijale p/s	Sector Conditional Grant (Wage)	0	244,682
-	Mijikita Mijikita p/s	Sector Conditional Grant (Wage)	0	244,682
-	Wandi Osubira p/s	Sector Conditional Grant (Wage)	0	244,682
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)				110,232	22,656
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kerwa Primary School	Mijikita	Sector Conditional Grant (Non-Wage)		24,230	5,933
Kilaji Primary School	Kerwa	Sector Conditional Grant (Non-Wage)		14,763	3,615
Matu Primary School	Kopionga	Sector Conditional Grant (Non-Wage)		17,587	4,306
Mijale Primary School	Rodo	Sector Conditional Grant (Non-Wage)		25,961	2,021
Mijikita Primary School	Mijikita	Sector Conditional Grant (Non-Wage)		8,254	2,021
Osubira Primary School	Wandi	Sector Conditional Grant (Non-Wage)		19,437	4,759
Capital Purchases					
Output : Classroom construction and rehabilitation				250,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kopionga Kerwa p/s	Other Transfers from Central Government	Not implemented because the funds have not been sent to the schools for implementation	250,000	0
Sector : Health				62,496	54,070
Programme : Primary Healthcare				62,496	54,070
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				62,496	54,070
Item : 263367 Sector Conditional Grant (Non-Wage)					
KERWA HC II	Kopionga	Sector Conditional Grant (Non-Wage)		62,496	54,070
Sector : Water and Environment				668,914	668,000
Programme : Rural Water Supply and Sanitation				668,914	668,000
Capital Purchases					
Output : Construction of piped water supply system				668,914	668,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kerwa Kerwa Rural growth centre	Sector Development Grant	Completion of phase 1 (source works) in construction of kerwa rgc piped water supply scheme-	668,914	668,000
LCIII : KEI				1,621,252	1,481,554
Sector : Works and Transport				93,153	0

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Programme : District, Urban and Community Access Roads				93,153	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				32,403	0
Item : 263104 Transfers to other govt. units (Current)					
Kei Sub County	Akaya Lobe	Other Transfers from Central Government		32,403	0
Output : District Roads Maintainence (URF)				60,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Toliki Awoba Tuliki	Other Transfers from Central Government	.....	10,875	0
Roads and Engineering	Joke Koka Matuma	Other Transfers from Central Government	.....	9,750	0
Roads and Engineering	Awoba Kuru Lobe	Other Transfers from Central Government	.....	12,000	0
Roads and Engineering	Rodo Rodo Kaya	Other Transfers from Central Government	.....	10,875	0
Roads and Engineering	Ambala Urungu Matuma	Other Transfers from Central Government	.....	5,250	0
Roads and Engineering	Toliki Yumbe Lobe	Other Transfers from Central Government	.....	12,000	0
Sector : Education				828,813	1,315,130
Programme : Pre-Primary and Primary Education				660,518	1,046,114
Higher LG Services					
Output : Primary Teaching Services				0	991,468
Item : 211101 General Staff Salaries					
-	Gichara	Sector Conditional Grant (Wage)	.....	0	991,468
-	Gimere	Sector Conditional Grant (Wage)	.....	0	991,468
-	Palaja	Sector Conditional Grant (Wage)	.....	0	991,468
-	Awoba Akia p/s	Sector Conditional Grant (Wage)	.....	0	991,468
-	Awoba Awoba p/s	Sector Conditional Grant (Wage)	.....	0	991,468
-	Awoba Drachia Hills p/s	Sector Conditional Grant (Wage)	0	991,468
-	Gichara Gichara p/s	Sector Conditional Grant (Wage)	0	991,468

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-	Gichara Jalata p/s	Sector Conditional Grant (Wage)	0	991,468
-	Palaja Kanabu Hill p/s	Sector Conditional Grant (Wage)	0	991,468
-	Palaja Keyi p/s	Sector Conditional Grant (Wage)	0	991,468
-	Gichara Koka p/s	Sector Conditional Grant (Wage)	0	991,468
-	Awoba Kubali p/s	Sector Conditional Grant (Wage)	0	991,468
-	Palaja Lobe p/s	Sector Conditional Grant (Wage)	0	991,468
-	Gimere Matuma p/s	Sector Conditional Grant (Wage)	0	991,468
-	Gimere Oria p/s	Sector Conditional Grant (Wage)	0	991,468
-	Gimere Tuliki p/s	Sector Conditional Grant (Wage)	0	991,468
-	Palaja Urungu p/s	Sector Conditional Grant (Wage)	0	991,468
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			205,518	50,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akia Primary School	Awoba	Sector Conditional Grant (Non-Wage)	9,862	2,415
Awoba Primary School	Awoba	Sector Conditional Grant (Non-Wage)	19,075	4,671
Drachia Hill Primary School	Awoba	Sector Conditional Grant (Non-Wage)	12,335	3,020
Gichara Primary School	Gichara	Sector Conditional Grant (Non-Wage)	19,262	4,716
Jalata Primary School	Gichara	Sector Conditional Grant (Non-Wage)	7,265	1,777
Kanabu Hill Primary School	Palaja	Sector Conditional Grant (Non-Wage)	12,723	3,115
Kechuru Primary School	Gichara	Sector Conditional Grant (Non-Wage)	10,248	2,509
Keyi Primary School	Palaja	Sector Conditional Grant (Non-Wage)	16,928	4,145
Koka Primary School	Gichara	Sector Conditional Grant (Non-Wage)	13,951	3,416
Kubali Primary School	Awoba	Sector Conditional Grant (Non-Wage)	15,704	3,845
Lamgba Primary School	Gimere	Sector Conditional Grant (Non-Wage)	9,132	2,236
Lobe Primary School	Palaja	Sector Conditional Grant (Non-Wage)	12,040	2,948
Matuma Primary School	Gimere	Sector Conditional Grant (Non-Wage)	13,248	3,244

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Oria Primary School	Gimere	Sector Conditional Grant (Non-Wage)		11,900	2,914
Tuliki Primary School	Gimere	Sector Conditional Grant (Non-Wage)		11,418	2,796
Urungu Primary School	Palaja	Sector Conditional Grant (Non-Wage)		10,427	2,553
Capital Purchases					
Output : Classroom construction and rehabilitation				450,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Rodo Keyi p/s	Other Transfers from Central Government	Not implemented because funds were not sent	450,000	0
Output : Provision of furniture to primary schools				5,000	4,324
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Koka Koka Primary school	Sector Development Grant	Furniture supplied to the school	5,000	4,324
Programme : Secondary Education				168,295	269,016
Higher LG Services					
Output : Secondary Teaching Services				0	126,359
Item : 211101 General Staff Salaries					
-	Gichara ROMOGI SEED SS	Sector Conditional Grant (Wage)		0	126,359
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				47,910	22,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
ROMOGI SEED S.S	Gichara	Sector Conditional Grant (Non-Wage)		47,910	22,996
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				120,385	119,661
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Awoba kei Seed ss	Sector Development Grant	Works completed successfully -	120,385	119,661
Sector : Health				187,488	166,424
Programme : Primary Healthcare				187,488	166,424
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				31,248	31,248
Item : 263367 Sector Conditional Grant (Non-Wage)					
KEI HEALTH CENTRE III	Rodo	Sector Conditional Grant (Non-Wage)		31,248	31,248
Output : Basic Healthcare Services (HCIV-HCII-LLS)				156,240	135,176

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Gichara Health Centre II	Gichara	Sector Conditional Grant (Non-Wage)	31,248	27,035
LOBE HC II	Akaya	Sector Conditional Grant (Non-Wage)	31,248	27,035
MATUMA HC III	Gimere	Sector Conditional Grant (Non-Wage)	62,496	54,070
Tuliki Health Centre II	Gimere	Sector Conditional Grant (Non-Wage)	31,248	27,035
Sector : Water and Environment			511,797	0
Programme : Rural Water Supply and Sanitation			511,797	0
Capital Purchases				
Output : Construction of piped water supply system			511,797	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ambala Lobe RGS	External Financing	511,797	0
LCIII : ODRAVU			1,001,278	2,150,774
Sector : Works and Transport			53,041	0
Programme : District, Urban and Community Access Roads			53,041	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			26,417	0
Item : 263104 Transfers to other govt. units (Current)				
Odravu SCTY	Wolo Wolo	Other Transfers from Central Government	26,417	0
Output : District Roads Maintenance (URF)			26,624	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Moli Kulikulinga Kuru	Other Transfers from Central Government	8,437	0
Roads and Engineering	Lui Odravu Lodonga	Other Transfers from Central Government	9,750	0
Roads and Engineering	Moju Yumbe Odravu SS	Other Transfers from Central Government	8,437	0
Sector : Education			787,497	2,015,598
Programme : Pre-Primary and Primary Education			787,497	2,015,598
Higher LG Services				
Output : Primary Teaching Services			0	676,115
Item : 211101 General Staff Salaries				

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-	Bangotuti	Sector Conditional Grant (Wage)	0	676,115
-	Lui	Sector Conditional Grant (Wage)	0	676,115
-	Oluba	Sector Conditional Grant (Wage)	0	676,115
-	Wolo	Sector Conditional Grant (Wage)	0	676,115
-	Moli Alaba Islamic p/s	Sector Conditional Grant (Wage)	0	676,115
-	Abara Kado p/s	Sector Conditional Grant (Wage)	0	676,115
-	Oluba Kulikulinga p/s	Sector Conditional Grant (Wage)	0	676,115
-	Oluba Kumia p/s	Sector Conditional Grant (Wage)	0	676,115
-	Wolo Kumuna p/s	Sector Conditional Grant (Wage)	0	676,115
-	Moli Moli p/s	Sector Conditional Grant (Wage)	0	676,115
-	Nyoko Nyoko kobo p/s	Sector Conditional Grant (Wage)	0	676,115
-	Nyoko Nyoko p/s	Sector Conditional Grant (Wage)	0	676,115
-	Lui Odravu p/s	Sector Conditional Grant (Wage)	0	676,115
-	Lui Pakayo p/s	Sector Conditional Grant (Wage)	0	676,115
-	Lui Wetikoro p/s	Sector Conditional Grant (Wage)	0	676,115
-	Wolo Wolo p/s	Sector Conditional Grant (Wage)	0	676,115
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			224,497	1,046,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abiriamajo Primary School	Bangotuti	Sector Conditional Grant (Non-Wage)	17,324	7,429
Alaba Is Primary School	Moli	Sector Conditional Grant (Non-Wage)	12,865	3,150
Kado Primary School	Abara	Sector Conditional Grant (Non-Wage)	10,413	991,386
Kulinga Primary School	Wolo	Sector Conditional Grant (Non-Wage)	9,291	2,275
Kulukulinga primary School	Oluba	Sector Conditional Grant (Non-Wage)	18,191	4,454
Kumia Primary School	Oluba	Sector Conditional Grant (Non-Wage)	9,878	2,419
Kumuna Primary School	Wolo	Sector Conditional Grant (Non-Wage)	17,762	4,349

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Lodenga Primary School	Lui	Sector Conditional Grant (Non-Wage)		10,307	2,524
Moli Primary School	Moli	Sector Conditional Grant (Non-Wage)		10,232	2,506
Nyoko Kobo Primary School	Nyoko	Sector Conditional Grant (Non-Wage)		10,808	2,647
Nyoko Primary School	Nyoko	Sector Conditional Grant (Non-Wage)		9,435	2,310
Odravu Primary School	Lui	Sector Conditional Grant (Non-Wage)		16,534	4,049
Oluba Primary School	Oluba	Sector Conditional Grant (Non-Wage)		14,344	3,512
Pakayo Primary School	Lui	Sector Conditional Grant (Non-Wage)		16,995	4,161
Rimbe Primary School	Moli	Sector Conditional Grant (Non-Wage)		22,277	5,455
Wetikoro Primary School	Lui	Sector Conditional Grant (Non-Wage)		9,523	2,332
Wolo Primary School	Wolo	Sector Conditional Grant (Non-Wage)		8,318	2,037
Capital Purchases					
Output : Classroom construction and rehabilitation				529,000	275,580
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Oluba Kubali primary school	Sector Development Grant	Works completed-	120,000	118,872
Building Construction - Building Costs-209	Wolo Kumuna Primary school	Sector Development Grant	Project successfully implemented .-,Not imp[lemented because funds were not sent	159,000	156,709
Building Construction - Building Costs-209	Moli Moli p/s	Other Transfers from Central Government	Project successfully implemented .-,Not imp[lemented because funds were not sent	250,000	156,709
Output : Latrine construction and rehabilitation				29,000	11,908
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Nyoko Rimbe p/s	Sector Development Grant	Works completed successfully -	29,000	11,908
Output : Provision of furniture to primary schools				5,000	5,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Lui Odravu p/s	Sector Development Grant	furniture supplied successfully -	5,000	5,000
Sector : Health				156,240	135,176
Programme : Primary Healthcare				156,240	135,176
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,240	135,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIAMAJO HC II	Bangotuti	Sector Conditional Grant (Non-Wage)	31,248	27,035
AMBELECHU HC II	Lui	Sector Conditional Grant (Non-Wage)	31,248	27,035
KULIKULINGA HC III	Oluba	Sector Conditional Grant (Non-Wage)	62,496	54,070
Moli Health Centre II	Moli	Sector Conditional Grant (Non-Wage)	31,248	27,035
Sector : Water and Environment			4,500	0
Programme : Natural Resources Management			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lui Odravu SS	District Discretionary Development Equalization Grant	4,500	0
LCIII : ROMOGI			16,087,555	1,093,357
Sector : Works and Transport			15,104,966	1,364
Programme : District, Urban and Community Access Roads			15,104,966	1,364
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			28,648	0
Item : 263104 Transfers to other govt. units (Current)				
Romogi Scty	Baringa Barakala TC	Other Transfers from Central Government	28,648	0
Output : District Roads Maintainence (URF)			17,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Locombgo Bidibidi Locombgo	Other Transfers from Central Government	8,437	0
Roads and Engineering	Chabili kiiri Kurunga	Other Transfers from Central Government	8,625	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,059,255	1,364
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Onoko Barakala TC	District Discretionary Development Equalization Grant	800,000	1,364

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Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Onoko Barakala TC	District Discretionary Development Equalization Grant	„-„	700,000	0
Roads and Bridges - Bridges-1557	Chabili Iyete	District Discretionary Development Equalization Grant	„-„	941,408	0
Roads and Bridges - Bridges-1557	Locombgo Locombgo	Other Transfers from Central Government	„-„	3,987,847	0
Roads and Bridges - Bridges-1557	Locombgo Locombgo	District Discretionary Development Equalization Grant	„-„	3,950,000	0
Roads and Bridges - Bridges-1557	Onoko Onoko	District Discretionary Development Equalization Grant	„-„	4,680,000	0
Sector : Education				438,845	560,888
Programme : Pre-Primary and Primary Education				101,820	356,947
Higher LG Services					
Output : Primary Teaching Services				0	332,015
Item : 211101 General Staff Salaries					
-	Locombgo	Sector Conditional Grant (Wage)	„„„„	0	332,015
-	Baringa Barakala p/s	Sector Conditional Grant (Wage)	„„„„	0	332,015
-	Baringa East Alipi p/s	Sector Conditional Grant (Wage)	„„„„	0	332,015
-	Locombgo Iyete p/s	Sector Conditional Grant (Wage)	„„„„	0	332,015
-	Locombgo Legu p/s	Sector Conditional Grant (Wage)	„„„„	0	332,015
-	Locombgo Locombgo p/s	Sector Conditional Grant (Wage)	„„„„	0	332,015
-	Bidibidi Obero p/s	Sector Conditional Grant (Wage)	„„„„	0	332,015
-	Swinga Swinga p/s	Sector Conditional Grant (Wage)	„„„„	0	332,015
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,820	24,932
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barakala Primary School	Baringa	Sector Conditional Grant (Non-Wage)		26,580	6,508
East Alipi Primary School	Baringa	Sector Conditional Grant (Non-Wage)		14,369	3,518

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Iyete Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)	9,936	2,433
Legu Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)	8,398	2,056
Locomgbo Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)	10,727	2,627
Obero Primay School	Bidibidi	Sector Conditional Grant (Non-Wage)	11,271	2,760
Obero West School	Bidibidi	Sector Conditional Grant (Non-Wage)	9,095	2,227
Swinga Is Primary	Swinga	Sector Conditional Grant (Non-Wage)	11,445	2,802
Programme : Secondary Education			337,025	203,941
Higher LG Services				
Output : Secondary Teaching Services			0	160,960
Item : 211101 General Staff Salaries				
-	Onoko MIDIGO SS	Sector Conditional Grant (Wage)	0	160,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,025	42,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midigo SS	Onoko	Sector Conditional Grant (Non-Wage)	137,025	42,981
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Baringa Library at Barakala SS	Other Transfers from Central Government	200,000	0
Sector : Health			543,744	531,106
Programme : Primary Healthcare			543,744	531,106
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,744	81,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAKALA HC III	Onoko	Sector Conditional Grant (Non-Wage)	62,496	54,070
LOCOMGBO HC II	Locomgbo	Sector Conditional Grant (Non-Wage)	31,248	27,035
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			450,000	450,000
Item : 312102 Residential Buildings				

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Building Construction - Building Costs-210	Onoko Barakala HC III	Other Transfers from Central Government	Ongoing	450,000	450,000
LCIII : KURU				1,500,657	1,275,034
Sector : Works and Transport				23,805	0
<i>Programme : District, Urban and Community Access Roads</i>				23,805	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				23,805	0
Item : 263104 Transfers to other govt. units (Current)					
Kuru Scty	Alinga Kuru TC	Other Transfers from Central Government		23,805	0
Sector : Education				703,730	596,912
<i>Programme : Pre-Primary and Primary Education</i>				503,730	596,912
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	437,669
Item : 211101 General Staff Salaries					
-	Emvenga	Sector Conditional Grant (Wage)	.....	0	437,669
-	Gojuru	Sector Conditional Grant (Wage)	.....	0	437,669
-	Rendra	Sector Conditional Grant (Wage)	.....	0	437,669
-	Alinga Alinga p/s	Sector Conditional Grant (Wage)	.....	0	437,669
-	Rendra Aringa Islamic p/s	Sector Conditional Grant (Wage)	.....	0	437,669
-	Gojuru Gojuru p/s	Sector Conditional Grant (Wage)	.....	0	437,669
-	Gojuru Imvenga p/s	Sector Conditional Grant (Wage)	.....	0	437,669
-	Rendra Inia p/s	Sector Conditional Grant (Wage)	.....	0	437,669
-	Gojuru Kuru Islamic p/s	Sector Conditional Grant (Wage)	.....	0	437,669
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				123,730	30,297
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alinga Primary School	Alinga	Sector Conditional Grant (Non-Wage)		10,335	2,531
Aringa Is Primary School	Rendra	Sector Conditional Grant (Non-Wage)		16,818	4,118
Gojuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)		12,375	3,030

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Imvenga Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	13,766	3,371	
Inia Primary School	Rendra	Sector Conditional Grant (Non-Wage)	17,683	4,330	
Kuru Is Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	19,437	4,759	
Kuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	21,384	5,236	
Langi Primary School	Emvenga	Sector Conditional Grant (Non-Wage)	11,933	2,922	
Capital Purchases					
Output : Classroom construction and rehabilitation			380,000	128,947	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Rendra Aringa Muslim P/S	Sector Development Grant	project completed successfully ,Not implemented because funds were not sent to the schools	130,000	128,947
Building Construction - Building Costs-209	Emvenga Emvenga p/s	Other Transfers from Central Government	project completed successfully ,Not implemented because funds were not sent to the schools	250,000	128,947
Programme : Secondary Education			200,000	0	
Capital Purchases					
Output : Non Standard Service Delivery Capital			200,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Omba Kuru ss	Other Transfers from Central Government	200,000	0	
Sector : Health			773,122	678,122	
Programme : District Hospital Services			773,122	678,122	
Lower Local Services					
Output : District Hospital Services (LLS.)			678,122	678,122	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Yumbe General Hospital	Omba	Sector Conditional Grant (Non-Wage)	678,122	678,122	
Capital Purchases					
Output : Non Standard Service Delivery Capital			95,000	0	
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Omba Renanga Village	District Discretionary Development Equalization Grant	-	95,000	0
LCIII : MIDIGO				1,672,505	1,092,269
Sector : Works and Transport				27,076	0
<i>Programme : District, Urban and Community Access Roads</i>				27,076	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				27,076	0
Item : 263104 Transfers to other govt. units (Current)					
Midigo Scty	Medenga Binagoro TC	Other Transfers from Central Government		27,076	0
Sector : Education				1,187,941	662,147
<i>Programme : Pre-Primary and Primary Education</i>				541,041	477,052
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	311,100
Item : 211101 General Staff Salaries					
-	Mocha Achilaka p/s	Sector Conditional Grant (Wage)	,,,,	0	311,100
-	Medenga Binagoro p/s	Sector Conditional Grant (Wage)	,,,,	0	311,100
-	Migo Hilalitopio p/s	Sector Conditional Grant (Wage)	,,,,	0	311,100
-	Mocha Midigo p/s	Sector Conditional Grant (Wage)	,,,,	0	311,100
-	Mulumbe Mulumbe p/s	Sector Conditional Grant (Wage)	,,,,	0	311,100
-	Mulumbe Ombetiku p/s	Sector Conditional Grant (Wage)	,,,,	0	311,100
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				98,041	23,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)		10,371	2,540
Aligo Primary School	Kopoa	Sector Conditional Grant (Non-Wage)		11,673	2,804
Binagoro Primary School	Medenga	Sector Conditional Grant (Non-Wage)		18,831	4,611
Hilalitopio Primary School	Migo	Sector Conditional Grant (Non-Wage)		12,817	3,138
Midigo Primary School	Mocha	Sector Conditional Grant (Non-Wage)		21,194	5,190

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Mulumbe Primary School	Mulumbe	Sector Conditional Grant (Non-Wage)	6,967	1,706
Ombetiku Pimary School	Mulumbe	Sector Conditional Grant (Non-Wage)	16,188	3,964
Capital Purchases				
Output : Classroom construction and rehabilitation			410,000	142,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Achilaka P/S	Sector Development Grant	160,000	142,000
		Works completed successfully .,On progrfess being implemented at community level		
Building Construction - Building Costs-209	Mocha Midigo p/s	Other Transfers from Central Government	250,000	142,000
		Works completed successfully .,On progrfess being implemented at community level		
Output : Latrine construction and rehabilitation			33,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mocha Midigo p/s	Sector Development - Grant	33,000	0
Programme : Secondary Education			646,900	185,095
Higher LG Services				
Output : Secondary Teaching Services			0	156,880
Item : 211101 General Staff Salaries				
-	Migo	Sector Conditional Grant (Wage)	0	156,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	28,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO SEED SS	Migo	Sector Conditional Grant (Non-Wage)	46,900	28,215
Capital Purchases				
Output : Non Standard Service Delivery Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Midigo ss	Other Transfers from Central Government	250,000	0
Output : Laboratories and Science Room Construction			350,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Laboratories- 236	Migo Midigo SS	Other Transfers from Central Government	Profect not implemented because the funds wre not remitted during the financial year	350,000	0
Sector : Health				457,488	430,122
Programme : Primary Healthcare				457,488	430,122
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				187,488	162,211
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIDIGO HC IV	Medenga	Sector Conditional Grant (Non-Wage)		124,992	108,141
MOCHA HC II	Mulumbe	Sector Conditional Grant (Non-Wage)		62,496	54,070
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,000	17,910
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Medenga Imile Village	Sector Development Grant	works completed	20,000	17,910
Output : Staff Houses Construction and Rehabilitation				250,000	250,000
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Mulumbe Mocha HC III	Other Transfers from Central Government	completed	250,000	250,000
LCIII : KULULU				1,725,900	912,119
Sector : Works and Transport				855,897	13,635
Programme : District, Urban and Community Access Roads				855,897	13,635
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				23,460	0
Item : 263104 Transfers to other govt. units (Current)					
Kululu Scty	Lomonga Lomunga	Other Transfers from Central Government		23,460	0
Output : District Roads Maintainence (URF)				32,437	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Komgbe Kurunga Tokuro	Other Transfers from Central Government	...	10,875	0
Roads and Engineering	Lomonga Lomunga Barakala	Other Transfers from Central Government	...	8,437	0

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Roads and Engineering	Aliapi Lomunga Kuru	Other Transfers from Central Government	,,,	7,500	0
Roads and Engineering	Yoyo Yoyo Kombge	Other Transfers from Central Government	,,,	5,625	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				800,000	13,635
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Yoyo Yoyo TC	District Discretionary Development Equalization Grant	-	800,000	13,635
Sector : Education				526,259	567,379
Programme : Pre-Primary and Primary Education				526,259	567,379
Higher LG Services					
Output : Primary Teaching Services				0	410,990
Item : 211101 General Staff Salaries					
-	Aliapi Aliapi p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Meroba Aliba Islamic p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Komgbe Dradranga p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Geya Geya p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Komgbe Komgbe p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Ewafa Kululu p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Lomonga Lomunga p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Yoyo Mengo p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Ojinga Ojinga p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
-	Yoyo Yoyo p/s	Sector Conditional Grant (Wage)	,,,,,,,,,	0	410,990
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				156,259	38,252
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aliapi Primary School	Aliapi	Sector Conditional Grant (Non-Wage)		14,492	3,549
Aliba Islamic Pr School	Meroba	Sector Conditional Grant (Non-Wage)		12,785	3,131

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Dradranga Primary School	Komgbe	Sector Conditional Grant (Non-Wage)		15,625	3,826
Geya Primary School	Geya	Sector Conditional Grant (Non-Wage)		23,161	5,671
Govule Primary School	Geya	Sector Conditional Grant (Non-Wage)		13,704	3,356
Komgbe Primary School	Komgbe	Sector Conditional Grant (Non-Wage)		10,153	2,476
Kululu Primary School	Ewafa	Sector Conditional Grant (Non-Wage)		14,524	3,556
Lomunga Primary School	Lomonga	Sector Conditional Grant (Non-Wage)		16,476	4,034
Mengo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)		12,605	3,086
Ojinga Primary School	Ojinga	Sector Conditional Grant (Non-Wage)		9,605	2,352
Yoyo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)		13,130	3,215
Capital Purchases					
Output : Classroom construction and rehabilitation				370,000	118,137
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Geya Geya p/s	Other Transfers from Central Government	Not implemented because funds were not sent	250,000	0
Building Construction - Maintenance and Repair-240	Ojinga Ojinga primary school	Sector Development Grant	Project successfully implemented.-	120,000	118,137
Sector : Health				343,744	331,106
Programme : Primary Healthcare				343,744	331,106
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				93,744	81,106
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIAPI HC II	Aliapi	Sector Conditional Grant (Non-Wage)		31,248	27,035
YOYO HC III	Yoyo	Sector Conditional Grant (Non-Wage)		62,496	54,070
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				250,000	250,000
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Yoyo Yoyo HC III	Other Transfers from Central Government	completed	250,000	250,000
LCIII : YUMBE TC				20,171,198	2,348,507
Sector : Agriculture				13,984,872	112,229

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Programme : District Production Services				13,984,872	112,229
Capital Purchases					
Output : Administrative Capital				7,244,310	112,229
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariguyi DPMO Office	Sector Development Grant	monitored projects	4,209	4,197
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ariguyi DPMO Office- Motorcycles	Sector Development Grant	Procured 2 Motorcycles to facilitate Extension staff at Ariwa sub county and the District Entomologist	20,000	18,400
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Ariguyi Production Offices	District Discretionary Development Equalization Grant		15,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Ariguyi DPMO Office	Sector Development - Grant		2,800	2,800
Furniture and Fixtures - Executive Chairs-638	Ariguyi DPMO Offices	Sector Development - Grant		1,300	1,300
Item : 312213 ICT Equipment					
ICT - Modems and Routers-804	Ariguyi DAO Offices	Sector Development Grant		200	0
ICT - Printers-821	Ariguyi DAO Offices	Sector Development Grant		3,699	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Ariguyi DAO Pesticides	Sector Development - Grant	-,-	21,000	27,000
Cultivated Assets - Plantation-424	Ariguyi DAO Post harvest handling storage	Sector Development - Grant	-,-,-,-	2,000	32,198
Cultivated Assets - Seedlings-426	Ariguyi DAO Rice seeds	Sector Development - Grant	-,-	8,000	27,000
Cultivated Assets - Plantation-424	Ariguyi DRDIP Community sub projects	Other Transfers from Central Government	-,-,-,-	6,111,607	32,198
Cultivated Assets - Goats-421	Ariguyi DVO Goats improvement	Sector Development - Grant		12,279	0
Cultivated Assets - Cattle-420	Ariguyi DVO Vaccines and Lab consumables	Sector Development - Grant	-,-	15,000	17,566

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Cultivated Assets - Plantation-424	Ariguyi Entomology Apiculture demonstration	Sector Development Grant	-, -, -, -	22,000	32,198
Cultivated Assets - Cattle-420	Ariguyi Entomology Insecticide Treated Cattle Technique	Sector Development Grant	-,-	4,047	17,566
Cultivated Assets - Plantation-424	Ariguyi Extension Demonstrations and kits	Sector Development Grant	-, -, -, -	43,240	32,198
Cultivated Assets - Seedlings-426	Ariguyi Fisheries Fingerlings and Fish nets	Sector Development Grant	-,-	23,815	27,000
Cultivated Assets - Plantation-424	Ariguyi NUSAF 3 Community sub projects	Other Transfers from Central Government	-, -, -, -	925,345	32,198
Cultivated Assets - Poultry-425	Ariguyi Veterinary Poultry Improvement	Sector Development Grant	-	8,768	8,768
Output : Non Standard Service Delivery Capital				6,740,561	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Ariguyi ACDP Road chokes	Other Transfers from Central Government	-	6,740,561	0
Sector : Works and Transport				2,889,339	27,084
Programme : District, Urban and Community Access Roads				2,603,339	1,349
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				369,090	0
Item : 263104 Transfers to other govt. units (Current)					
Yumbe Town Council	Lukutua Yumbe Town Council	Other Transfers from Central Government		369,090	0
Output : District Roads Maintenance (URF)				137,324	0
Item : 263106 Other Current grants					
Roads and Engineering	Arunga Amuna	Other Transfers from Central Government		137,324	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				2,096,925	1,349
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	Arunga District wide	District Discretionary Development Equalization Grant		732,034	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Amuna	District Discretionary Development Equalization Grant	-	20,346	1,349
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Arunga Amuna	Other Transfers from Central Government		1,344,544	0
Programme : District Engineering Services				286,000	25,736
Capital Purchases					
Output : Construction of public Buildings				286,000	25,736
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Amuna	District Discretionary Development Equalization Grant		14,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Arunga Amuna	District Discretionary Development Equalization Grant	-	271,700	25,736
Sector : Trade and Industry				12,800	8,250
Programme : Commercial Services				12,800	8,250
Capital Purchases					
Output : Administrative Capital				12,800	8,250
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Arunga District HQs	District Discretionary Development Equalization Grant	-	2,800	0
Furniture and Fixtures - Chairs-634	Arunga District HQs	District Discretionary Development Equalization Grant	-	2,000	0
Furniture and Fixtures - Curtains-636	Arunga District HQs	District Discretionary Development Equalization Grant	-	3,000	0
Furniture and Fixtures - Executive Chairs-638	Arunga District HQs	District Discretionary Development Equalization Grant	-	1,000	0
Furniture and Fixtures - Office desk-646	Arunga District HQs	District Discretionary Development Equalization Grant	-	4,000	8,250

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Sector : Education				1,078,680	945,516
Programme : Pre-Primary and Primary Education				336,217	288,806
Higher LG Services					
Output : Primary Teaching Services				0	267,695
Item : 211101 General Staff Salaries					
-	Ariguyi	Sector Conditional Grant (Wage)	...	0	267,695
-	Lukutua Lukutua p/s	Sector Conditional Grant (Wage)	...	0	267,695
-	Charanga Odropi p/s	Sector Conditional Grant (Wage)	...	0	267,695
-	Ariguyi Yumbe p/s	Sector Conditional Grant (Wage)	...	0	267,695
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				86,217	21,111
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lukutua Primary School	Lukutua	Sector Conditional Grant (Non-Wage)		27,682	6,778
Odropi Primary Schol	Charanga	Sector Conditional Grant (Non-Wage)		16,630	4,072
Takwa Primary School	Ariguyi	Sector Conditional Grant (Non-Wage)		20,980	5,137
Yumbe primary School	Ariguyi	Sector Conditional Grant (Non-Wage)		20,926	5,124
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	Not implemented beause funds were not sent to the schools	250,000	0
Programme : Secondary Education				600,555	656,709
Higher LG Services					
Output : Secondary Teaching Services				0	610,695
Item : 211101 General Staff Salaries					
-	Charanga YUMBE SS	Sector Conditional Grant (Wage)		0	610,695
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				150,555	46,015
Item : 263367 Sector Conditional Grant (Non-Wage)					
YUMBE S.S	Charanga	Sector Conditional Grant (Non-Wage)		150,555	46,015

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Capital Purchases				
Output : Non Standard Service Delivery Capital			450,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ariguyi Library at Aringa SS	Other Transfers from Central Government	250,000	0
Building Construction - Building Costs-209	Arunga Yumbe ss	Other Transfers from Central Government	200,000	0
Programme : Education & Sports Management and Inspection			141,908	0
Capital Purchases				
Output : Administrative Capital			141,908	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Arunga Colonel Izaruku Memorial	Sector Development Grant	8,000	0
Real estate services - Land Titles-1518	Arunga Selected P/Ss	Sector Development Grant	28,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Arunga District HQRS	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Arunga District HQRS	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Arunga District HQRS	Sector Development Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga Yumbe distric HQs	Sector Development Grant	8,000	0
Sector : Health			375,897	206,796
Programme : Primary Healthcare			204,856	108,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,992	108,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE HC IV	Charanga	Sector Conditional Grant (Non-Wage)	124,992	108,141
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,863	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel Inland under USF	Arunga Amuna Cell	Transitional Development Grant	69,336	0

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Stationary under USF	Arunga Amuna Village	Transitional Development Grant		1,279	0
Telecommunication under USF	Arunga Amuna Village	Transitional Development Grant		480	0
Workshops and seminars under USF	Arunga Amuna Village	Transitional Development Grant		8,768	0
Programme : Health Management and Supervision				171,042	98,655
Capital Purchases					
Output : Administrative Capital				171,042	98,655
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Arunga Amuna Village	District Discretionary Development Equalization Grant	-,-	5,000	5,426
Monitoring, Supervision and Appraisal - Inspections-1261	Arunga Amuna Village	Sector Development Grant	-,-	9,302	5,426
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Arunga Mijale Village	Sector Development Grant	completed	130,514	67,530
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Arunga Amuna Village	Sector Development Grant	completed	26,226	25,700
Sector : Water and Environment				1,053,690	566,676
Programme : Rural Water Supply and Sanitation				1,012,228	566,676
Capital Purchases					
Output : Administrative Capital				28,654	8,834
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Amuna	Sector Development Grant	Paid contract staff salary-	28,654	8,834
Output : Borehole drilling and rehabilitation				833,575	407,842
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Yumbe district headquarters	Sector Development Grant	Monitored water facilities across the district in response to covid 19, carried out assessment of 43 boreholes for rehabilitation in the FY 2021/2022	45,000	7,695
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Arunga Amuna	External Financing	-,Rehabilitated 35 borehole and drilled 18 boreholes (17 successful)-	120,000	400,147

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Building Construction - Boreholes-208	Arunga Amuna	Sector Development Grant	-,Rehabilitated 35 borehole and drilled 18 boreholes (17 successful)-	668,575	400,147
Output : Construction of piped water supply system				150,000	150,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Arunga Amuna	Sector Development Grant	Designs for Kerwa RGC, Lobe RGC and Drajini RGC completed	150,000	150,000
Programme : Natural Resources Management				41,462	0
Capital Purchases					
Output : Administrative Capital				41,462	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Arunga Natural Resource Building	District Discretionary Development Equalization Grant		40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Arunga Physical Planning office	District Discretionary Development Equalization Grant		1,462	0
Sector : Social Development				13,238	12,786
Programme : Community Mobilisation and Empowerment				13,238	12,786
Capital Purchases					
Output : Administrative Capital				13,238	12,786
Item : 312101 Non-Residential Buildings					
Building Construction - Network-246	Arunga District HQ	District Discretionary Development Equalization Grant	done-	13,238	12,786
Sector : Public Sector Management				703,207	454,491
Programme : District and Urban Administration				647,527	437,961
Capital Purchases					
Output : Administrative Capital				647,527	437,961
Item : 281503 Engineering and Design Studies & Plans for capital works					
Yumbe DLG	Arunga Head Quarter	District Discretionary Development Equalization Grant	Done-	0	158
Engineering and Design studies and Plans - General Studies and Plans-483	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	-	10,000	10,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
district HQ	Arunga HQ	District Discretionary Development Equalization Grant	on going-	0	30,857
Monitoring, Supervision and Appraisal - Fuel-2180	Arunga Yumbe District	District Discretionary Development Equalization Grant	-	40,000	14,729
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Yumbe District	District Discretionary Development Equalization Grant	-	20,000	5,000
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Arunga Yumbe Town Council	District Discretionary Development Equalization Grant	-	75,000	48,252
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Arunga Completion of Sub County HQ at Kochi SC	District Discretionary Development Equalization Grant	-	118,000	108,385
Building Construction - New Chambers-247	Arunga Council Hall	District Discretionary Development Equalization Grant		108,000	0
Yumbe DLG	Arunga District HQ	District Discretionary Development Equalization Grant	on going-	0	0
District	Arunga headquarter	District Discretionary Development Equalization Grant	on Going-	0	0
Building Construction - Maintenance and Repair-240	Arunga Wooden Doors & Cupboards- Admin Block	District Discretionary Development Equalization Grant	-	10,000	2,538
Building Construction - Latrines-237	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	-	3,500	26,738
Building Construction - Walls-271	Arunga Yumbe District HQs -	District Discretionary Development Equalization Grant	-	100,303	28,298
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Arunga Admin- Floor Tiles	District Discretionary Development Equalization Grant	Completed	10,000	38,500

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Construction Services - Sewerage System-410	Arunga Office of CAO	District Discretionary Development Equalization Grant		3,500	0
Construction Services - Energy Installations-394	Arunga Yumbe District Admini	District Discretionary Development Equalization Grant	-	25,000	24,506
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Filing Cabinets-1051	Arunga Yumbe District Administratration	District Discretionary Development Equalization Grant	-	5,000	0
Machinery and Equipment - Fans-1047	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	-	5,000	5,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	Arunga Administration Office	District Discretionary Development Equalization Grant	-	30,000	30,000
Furniture and Fixtures - Chairs-634	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	6,000	37,000
Furniture and Fixtures - Furniture Expenses-640	Arunga Office of Coordinator- USMID	District Discretionary Development Equalization Grant	-	45,224	0
Furniture and Fixtures - Curtains-636	Arunga Yumbe District Admin Block	District Discretionary Development Equalization Grant	-	5,000	5,000
Item : 312211 Office Equipment					
Office Screens	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	5,000	5,000
ICT - Computers-733	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	4,000	4,000
ICT - Scanners-835	Arunga Office of CAO	District Discretionary Development Equalization Grant	-	4,000	4,000

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ICT - Laptop (Notebook Computer) - 779	Arunga Office of CAO & HRM	District Discretionary Development Equalization Grant	-	10,000	10,000
Programme : Local Statutory Bodies				8,500	8,490
Capital Purchases					
Output : Administrative Capital				8,500	8,490
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Arunga Amuna cell	District Discretionary Development Equalization Grant	The supply of funitures, refregirator, and 4 office chairs completed-	8,500	8,490
Programme : Local Government Planning Services				47,180	8,040
Capital Purchases					
Output : Administrative Capital				47,180	8,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Day to date coordination of	Arunga District wide.	District Discretionary Development Equalization Grant	-	30,657	7,660
Item : 312211 Office Equipment					
Office book shelves, Portable fridge and LCD LG flat screen for Office of the District Planner.	Arunga Amuna	District Discretionary Development Equalization Grant	-	12,023	380
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Arunga Amuna	District Discretionary Development Equalization Grant	-	4,500	0
Sector : Accountability				59,475	14,680
Programme : Financial Management and Accountability(LG)				40,000	0
Capital Purchases					
Output : Administrative Capital				40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Arunga District HQs	District Discretionary Development Equalization Grant	-	15,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Arunga District HQs	District Discretionary Development Equalization Grant	-	25,000	0

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Programme : Internal Audit Services				19,475	14,680
Capital Purchases					
Output : Administrative Capital				19,475	14,680
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Bilewu Internal audit	District Discretionary Development Equalization Grant		5,475	0
Furniture and Fixtures - Office desk-646	Bilewu Internal Audit	District Discretionary Development Equalization Grant	Executive chairs and tables paid	6,000	14,680
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bilewu INTERNAL AUDIT	District Discretionary Development Equalization Grant	,	6,000	0
ICT - Laptop (Notebook Computer) - 779	Bilewu Internal audit office	District Discretionary Development Equalization Grant	,	2,000	0
LCIII : DRAJINI				576,563	675,055
Sector : Works and Transport				39,889	0
Programme : District, Urban and Community Access Roads				39,889	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				19,264	0
Item : 263104 Transfers to other govt. units (Current)					
Drajini Sub County	Aupi Drajini Scty HQrs	Other Transfers from Central Government		19,264	0
Output : District Roads Maintainence (URF)				20,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Olivu Lomorojo Naku Adibo	Other Transfers from Central Government	,	9,750	0
Roads and Engineering	Aupi Tara Lodonga	Other Transfers from Central Government	,	10,875	0
Sector : Education				411,682	566,914
Programme : Pre-Primary and Primary Education				411,682	566,914
Higher LG Services					
Output : Primary Teaching Services				0	529,863
Item : 211101 General Staff Salaries					

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-	Olivu	Sector Conditional Grant (Wage)	0	529,863
-	Ombokolo	Sector Conditional Grant (Wage)	0	529,863
-	Pajama	Sector Conditional Grant (Wage)	0	529,863
-	Aupi Adranga p/s	Sector Conditional Grant (Wage)	0	529,863
-	Arubako Dondi p/s	Sector Conditional Grant (Wage)	0	529,863
-	Aupi Dramba p/s	Sector Conditional Grant (Wage)	0	529,863
-	Olivu Galaba p/s	Sector Conditional Grant (Wage)	0	529,863
-	Olivu Mgilingi p/s	Sector Conditional Grant (Wage)	0	529,863
-	Olivu Mongoyo p/s	Sector Conditional Grant (Wage)	0	529,863
-	Olivu Naku p/s	Sector Conditional Grant (Wage)	0	529,863
-	Yaa Olivu p/s	Sector Conditional Grant (Wage)	0	529,863
-	Ombokolo Ombokolo p/s	Sector Conditional Grant (Wage)	0	529,863
-	Pajama Oniku p/s	Sector Conditional Grant (Wage)	0	529,863
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,682	37,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adranga Primary School	Aupi	Sector Conditional Grant (Non-Wage)	9,116	2,232
Dondi Primary School	Arubako	Sector Conditional Grant (Non-Wage)	14,492	3,549
Dramba Primary School	Aupi	Sector Conditional Grant (Non-Wage)	16,055	3,931
Galaba Primary School	Olivu	Sector Conditional Grant (Non-Wage)	13,981	3,424
Mgilingi Primary School	Olivu	Sector Conditional Grant (Non-Wage)	8,765	2,146
Mongoyo Primary School	Olivu	Sector Conditional Grant (Non-Wage)	16,071	3,935
Naku Primary School	Olivu	Sector Conditional Grant (Non-Wage)	11,174	2,736
Okuvuru Primary School	Olivu	Sector Conditional Grant (Non-Wage)	11,909	2,826
Olivu Primary School	Yaa	Sector Conditional Grant (Non-Wage)	12,179	2,982
Ombokolo Primary School	Ombokolo	Sector Conditional Grant (Non-Wage)	11,365	2,783

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Oniku Primary School	Pajama	Sector Conditional Grant (Non-Wage)	13,248	3,244	
Pajama Primary School	Ongbokolo	Sector Conditional Grant (Non-Wage)	13,327	3,263	
Capital Purchases					
Output : Classroom construction and rehabilitation			250,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Ongbokolo Ongbokolo p/s	Other Transfers from Central Government	Not implemented because were not sent	250,000	0
Output : Provision of furniture to primary schools			10,000	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Olivu olivu p/s	Sector Development Grant	-,-	5,000	0
Furniture and Fixtures - Desks-637	Ongbokolo Ongbokolo p/s	Sector Development Grant	-,-	5,000	0
Sector : Health			124,992	108,141	
Programme : Primary Healthcare			124,992	108,141	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,992	108,141	
Item : 263367 Sector Conditional Grant (Non-Wage)					
DRAMBA HC III	Aupi	Sector Conditional Grant (Non-Wage)	62,496	54,070	
MONGOYO HC II	Arubako	Sector Conditional Grant (Non-Wage)	31,248	27,035	
Pajama Health Centre II	Pajama	Sector Conditional Grant (Non-Wage)	31,248	27,035	
LCIII : ARIWA			1,084,666	408,836	
Sector : Works and Transport			470,174	0	
Programme : District, Urban and Community Access Roads			470,174	0	
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads			17,423	0	
Item : 263104 Transfers to other govt. units (Current)					
Ariwa Sub County	Rigbonga Karunga	Other Transfers from Central Government	17,423	0	
Output : District Roads Maintenance (URF)			52,751	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Awinga Okubani Para	Other Transfers from Central Government	46,376	0	

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Roads and Engineering	Rigbonga Tokuro Ariwa	Other Transfers from Central Government	6,375	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			400,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Awinga Awinga	District Discretionary Development Equalization Grant	400,000	0
Sector : Education			520,747	327,730
Programme : Pre-Primary and Primary Education			520,747	327,730
Higher LG Services				
Output : Primary Teaching Services			0	306,489
Item : 211101 General Staff Salaries				
-	Okuyu	Sector Conditional Grant (Wage)	0	306,489
-	Rigbonga Ariwa p/s	Sector Conditional Grant (Wage)	0	306,489
-	Rigbonga Awinga p/s	Sector Conditional Grant (Wage)	0	306,489
-	Okuyu Ayago p/s	Sector Conditional Grant (Wage)	0	306,489
-	Okuyu Okuyo p/s	Sector Conditional Grant (Wage)	0	306,489
-	Ikafe Ombechi p/s	Sector Conditional Grant (Wage)	0	306,489
-	Rigbonga Tokuro p/s	Sector Conditional Grant (Wage)	0	306,489
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,747	21,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA P.S.	Rigbonga	Sector Conditional Grant (Non-Wage)	11,860	2,904
AWINGA P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	11,407	2,793
AYAGO P. S	Okuyu	Sector Conditional Grant (Non-Wage)	14,613	3,578
OKUYO P.S.	Okuyu	Sector Conditional Grant (Non-Wage)	18,233	4,465
OMBECHI P.S	Ikafe	Sector Conditional Grant (Non-Wage)	23,067	5,648
TOKURO P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	7,568	1,853
Capital Purchases				

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Output : Classroom construction and rehabilitation				434,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Okuyu Ayago p/s	Other Transfers from Central Government	,Not implemented-	275,000	0
Building Construction - Building Costs-209	Okuyu Ayago p/s	Sector Development Grant	,Not implemented-	159,000	0
Sector : Health				93,744	81,106
Programme : Primary Healthcare				93,744	81,106
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				93,744	81,106
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIWA HC III	Rigbonga	Sector Conditional Grant (Non-Wage)		62,496	54,070
OKUYO HC II	Okuyu	Sector Conditional Grant (Non-Wage)		31,248	27,035
LCIII : LODONGA				1,657,316	1,472,496
Sector : Works and Transport				39,719	0
Programme : District, Urban and Community Access Roads				39,719	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				19,657	0
Item : 263104 Transfers to other govt. units (Current)					
Lodonga Scty	Nyori Lodonga TC	Other Transfers from Central Government		19,657	0
Output : District Roads Maintenance (URF)				20,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Yumele Kuru Illekile Lodonga	Other Transfers from Central Government	,,	8,437	0
Roads and Engineering	Orogbo Kuru Lomorojo	Other Transfers from Central Government	,,	5,250	0
Roads and Engineering	Yiba Lodonga Adibo	Other Transfers from Central Government	,,	6,375	0
Sector : Trade and Industry				20,000	19,126
Programme : Commercial Services				20,000	19,126
Capital Purchases					
Output : Construction and Rehabilitation of Markets				20,000	19,126
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	Nyori Mvule	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Nyori Mvule	District Discretionary Development Equalization Grant	completed	15,000	19,126
Sector : Education				1,566,349	1,422,122
Programme : Pre-Primary and Primary Education				435,599	372,836
Higher LG Services					
Output : Primary Teaching Services				0	341,038
Item : 211101 General Staff Salaries					
-	Nyori Kenyanga p/s	Sector Conditional Grant (Wage)	,,,,,	0	341,038
-	Mijale Lodonga Black p/s	Sector Conditional Grant (Wage)	,,,,,	0	341,038
-	Drawala Lodonga Demonstration	Sector Conditional Grant (Wage)	,,,,,	0	341,038
-	Yiba Lodonga girls p/s	Sector Conditional Grant (Wage)	,,,,,	0	341,038
-	Yumele Lomorojo p/s	Sector Conditional Grant (Wage)	,,,,,	0	341,038
-	Yumele Nyori p/s	Sector Conditional Grant (Wage)	,,,,,	0	341,038
-	Yiba Yiba p/s	Sector Conditional Grant (Wage)	,,,,,	0	341,038
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				129,862	31,798
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kenyanga Primary School	Nyori	Sector Conditional Grant (Non-Wage)		10,998	2,693
Lodonga Black Primary School	Mijale	Sector Conditional Grant (Non-Wage)		16,215	3,970
Lodonga Demo Primary School	Drawala	Sector Conditional Grant (Non-Wage)		18,879	4,623
Lodonga Girls Primary School	Yiba	Sector Conditional Grant (Non-Wage)		13,311	3,259
Lomorojo Primary School	Yumele	Sector Conditional Grant (Non-Wage)		12,801	3,134
Nyori Primary School	Yumele	Sector Conditional Grant (Non-Wage)		20,564	5,035
Paduru Primary School	Orogbo	Sector Conditional Grant (Non-Wage)		15,194	3,720

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Rembeta Primary School	Rembeta	Sector Conditional Grant (Non-Wage)	11,206	2,744	
Yiba Parents Primary School	Yiba	Sector Conditional Grant (Non-Wage)	10,695	2,619	
Capital Purchases					
Output : Classroom construction and rehabilitation			250,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mijale Lodonga Black p/s	Other Transfers from Central Government	Not implemented because funds were not sent	250,000	0
Output : Latrine construction and rehabilitation			50,736	0	
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Mijale Londonga Black PS	Sector Development - Grant	-,-	21,736	0
Construction Services - Sanitation Facilities-409	Orogbo Paduru P/s	Sector Development - Grant	-,-	29,000	0
Output : Provision of furniture to primary schools			5,000	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Yumele Lomorojo primary school	Sector Development - Grant	-	5,000	0
Programme : Secondary Education			974,433	978,333	
Higher LG Services					
Output : Secondary Teaching Services			0	158,787	
Item : 211101 General Staff Salaries					
-	Mijale KURU SS	Sector Conditional Grant (Wage)	,	0	158,787
-	Drawala LODONGA SEED SS	Sector Conditional Grant (Wage)	,	0	158,787
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			148,910	177,059	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KURU S.S	Mijale	Sector Conditional Grant (Non-Wage)	-	148,910	177,059
Capital Purchases					
Output : Secondary School Construction and Rehabilitation			825,523	642,487	
Item : 312101 Non-Residential Buildings					

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Building Construction - Building Costs-209	Yumele lodonga Seed ss	Sector Development Grant	Works at finishes level but the contractor still have un paid balance of 588,521547 which money was swept to the consolidated fund at the end of the financial year -	825,523	642,487
Programme : Skills Development				156,317	70,952
Lower Local Services					
Output : Skills Development Services				156,317	70,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lokopio Technical Institute	Yiba	Sector Conditional Grant (Non-Wage)		156,317	70,952
Sector : Health				31,248	31,248
Programme : Primary Healthcare				31,248	31,248
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				31,248	31,248
Item : 263367 Sector Conditional Grant (Non-Wage)					
LODONGA HEALTH CENTRE	Yiba	Sector Conditional Grant (Non-Wage)		31,248	31,248
LCIII : KOCHI				3,089,942	1,020,829
Sector : Works and Transport				36,027	0
Programme : District, Urban and Community Access Roads				36,027	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				28,527	0
Item : 263104 Transfers to other govt. units (Current)					
Kochi Scty	Kochi Kochi TC	Other Transfers from Central Government		28,527	0
Output : District Roads Maintainence (URF)				7,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Lokpe Aliodranyusi Kali	Other Transfers from Central Government		7,500	0
Sector : Education				1,255,816	837,166
Programme : Pre-Primary and Primary Education				905,596	394,085
Higher LG Services					
Output : Primary Teaching Services				0	364,311
Item : 211101 General Staff Salaries					

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-	Kochi	Sector Conditional Grant (Wage)	0	364,311
-	Limidia	Sector Conditional Grant (Wage)	0	364,311
-	Kochi Akande p/s	Sector Conditional Grant (Wage)	0	364,311
-	Lokpe Amagurup/s	Sector Conditional Grant (Wage)	0	364,311
-	Yayari East Koka p/s	Sector Conditional Grant (Wage)	0	364,311
-	Goboro Goboro p/s	Sector Conditional Grant (Wage)	0	364,311
-	Ombaci Lokopio p/s	Sector Conditional Grant (Wage)	0	364,311
-	Lombe Lombe p/s	Sector Conditional Grant (Wage)	0	364,311
-	Ombaci Manibe Islamic p/s	Sector Conditional Grant (Wage)	0	364,311
-	Okoi Okoi p/s	Sector Conditional Grant (Wage)	0	364,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,596	29,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akande Primary School	Kochi	Sector Conditional Grant (Non-Wage)	9,538	2,336
Amaguru Primary School	Lokpe	Sector Conditional Grant (Non-Wage)	11,364	2,782
East Koka Primary School	Yayari	Sector Conditional Grant (Non-Wage)	11,029	2,700
Goboro Primary School	Goboro	Sector Conditional Grant (Non-Wage)	15,034	3,681
Kochi Bridge Primary School	Kochi	Sector Conditional Grant (Non-Wage)	8,143	1,994
Limidia Primary School	Limidia	Sector Conditional Grant (Non-Wage)	19,283	4,722
Lokopio Primary School	Ombaci	Sector Conditional Grant (Non-Wage)	12,929	3,166
Lombe Primary School	Lombe	Sector Conditional Grant (Non-Wage)	12,128	2,970
Manibe Is Primary School	Ombaci	Sector Conditional Grant (Non-Wage)	9,877	2,418
Okoi Primary School	Okoi	Sector Conditional Grant (Non-Wage)	12,273	3,005
Capital Purchases				
Output : Classroom construction and rehabilitation			750,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Yayari East Koka p/s	Other Transfers from Central Government	Not implemented because funds were not sent ,Not implemented because funds were not sent ,Not implemented because were not sent	250,000	0
Building Construction - Building Costs-209	Goboro Goboro p/s	Other Transfers from Central Government	Not implemented because funds were not sent ,Not implemented because funds were not sent ,Not implemented because were not sent	250,000	0
Building Construction - Building Costs-209	Limidia Limidia p/s	Other Transfers from Central Government	Not implemented because funds were not sent ,Not implemented because funds were not sent ,Not implemented because were not sent	250,000	0
Output : Latrine construction and rehabilitation				29,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Limidia Limidia p/s	Sector Development - Grant		29,000	0
Output : Provision of furniture to primary schools				5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Limidia Limidia p/s	Sector Development - Grant		5,000	0
Programme : Secondary Education				350,220	443,082
Higher LG Services					
Output : Secondary Teaching Services				0	300,039
Item : 211101 General Staff Salaries					
-	Yayari	Sector Conditional Grant (Wage)		0	300,039
-	Limidia ODRAVU SS	Sector Conditional Grant (Wage)		0	300,039
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				350,220	143,042
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARINGA S.S	Yayari	Sector Conditional Grant (Non-Wage)		209,775	99,295

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ODRAVU S.S	Limidia	Sector Conditional Grant (Non-Wage)	140,445	43,747
Sector : Health			171,864	150,800
<i>Programme : Primary Healthcare</i>			171,864	150,800
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			15,624	15,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALNOOR HC III	Limidia	Sector Conditional Grant (Non-Wage)	15,624	15,624
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			156,240	135,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goboro Health Centre II	Goboro	Sector Conditional Grant (Non-Wage)	31,248	27,035
KOCHI HC III	Kochi	Sector Conditional Grant (Non-Wage)	62,496	54,070
LOKPE HC II	Lokpe	Sector Conditional Grant (Non-Wage)	31,248	27,035
Ombachi Health Centre II	Ombaci	Sector Conditional Grant (Non-Wage)	31,248	27,035
Sector : Water and Environment			1,626,235	32,862
<i>Programme : Rural Water Supply and Sanitation</i>			1,626,235	32,862
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			36,021	32,862
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Limidia Gadania RGC	Sector Development Works completed-Grant	36,021	32,862
<i>Output : Construction of piped water supply system</i>			1,590,214	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kochi Kochi RGC	Other Transfers from Central Government	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kochi Kochi RGC	Other Transfers from Central Government	19,511	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kochi Kochi RGC	Other Transfers from Central Government	1,510,703	0
LCIII : Missing Subcounty			575,037	866,813
Sector : Education			575,037	866,813
<i>Programme : Pre-Primary and Primary Education</i>			18,924	4,634

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,924	4,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO ARMY BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,924	4,634
Programme : Secondary Education			118,245	399,659
Higher LG Services				
Output : Secondary Teaching Services			0	344,168
Item : 211101 General Staff Salaries				
-	Missing Parish BARAKALA SS	Sector Conditional Grant (Wage)	0	344,168
-	Missing Parish KEI SEED SS	Sector Conditional Grant (Wage)	0	344,168
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,245	55,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,900	28,809
Kei Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,345	26,682
Programme : Skills Development			437,868	462,520
Higher LG Services				
Output : Tertiary Education Services			0	282,660
Item : 211101 General Staff Salaries				
-	Missing Parish Col Exaruku Technical Institute	Sector Conditional Grant (Wage)	0	282,660
-	Missing Parish Col Ezaruku Technica; Institute	Sector Conditional Grant (Wage)	0	282,660
-	Missing Parish St John Bosc PTC	Sector Conditional Grant (Wage)	0	282,660
Lower Local Services				
Output : Skills Development Services			437,868	179,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Col. Ezaruku Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	70,952
St. John Bosco Lodonga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	281,551	108,909