
Vote:503 Arua District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Arua District

Date: 23/05/2019

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

Vote:503 Arua District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,318,540	1,239,254	94%
Discretionary Government Transfers	9,412,017	8,221,514	87%
Conditional Government Transfers	53,219,948	40,410,562	76%
Other Government Transfers	13,945,399	3,266,756	23%
Donor Funding	22,677,649	2,523,218	11%
Total Revenues shares	100,573,552	55,661,304	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	493,482	795,306	495,460	161%	100%	62%
Internal Audit	105,001	71,132	71,132	68%	68%	100%
Administration	32,787,798	11,394,962	8,562,688	35%	26%	75%
Finance	572,193	473,856	380,200	83%	66%	80%
Statutory Bodies	1,805,967	1,353,758	1,070,734	75%	59%	79%
Production and Marketing	4,636,203	2,263,183	2,021,081	49%	44%	89%
Health	14,465,227	5,974,653	5,179,744	41%	36%	87%
Education	37,380,336	28,377,209	27,032,769	76%	72%	95%
Roads and Engineering	3,345,071	1,966,246	956,928	59%	29%	49%
Water	1,197,453	1,072,724	659,699	90%	55%	61%
Natural Resources	359,792	209,893	116,836	58%	32%	56%
Community Based Services	3,425,030	1,708,382	891,103	50%	26%	52%
Grand Total	100,573,552	55,661,304	47,438,375	55%	47%	85%
<i>Wage</i>	<i>39,706,577</i>	<i>29,876,659</i>	<i>29,243,579</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>15,963,344</i>	<i>12,036,635</i>	<i>9,259,746</i>	<i>75%</i>	<i>58%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>22,225,982</i>	<i>11,224,792</i>	<i>6,810,574</i>	<i>51%</i>	<i>31%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>22,677,649</i>	<i>2,523,218</i>	<i>2,162,126</i>	<i>11%</i>	<i>10%</i>	<i>86%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Receipts

The District had a total revenue outturn of UGX 55.661 billion by the close of the third quarter, representing 55% of the planned annual revenue. The underperformance was mainly a result of inadequate releases under Other Government Transfers (23%) and the Donor funding (11%). The reason for a smaller release under NUSAF3 than planned was because the suspension of funding under the project due to loss of funds. YLP also had low release (7%) as was the case with URF (59%) and the UMFSNP (7%). In spite of the overall revenue under performance, the discretionary component over performed to ensure that all development grants are released by the third quarter of the FY.

Disbursements

By the close of the quarter under review, the **Education department** had received funds worth 28 billion shillings which accounts for the biggest percentage (50%) of the district's cumulative release and this is attributed to the huge number of educational institutions taking a heavy share of the wage and nonwage (capitation grant) funding. This is followed by **administration department** taking 20% of the overall cumulative release due to disbursement of DRDIP funds in addition to UNICEF and UNHCR funding. Next to administration is **health Department** whose share was approximately 5.9 billion shillings, the biggest share of which was the wage component to cater for the health staff and the salary enhancement and this is followed by **Production and Marketing department** whose cumulative release was up to the tune of 2.2 billion shillings and this was mainly from UMFSNP. Production was followed by Roads and Engineering (1.9 bn), Community based services (1.7 bn), statutory bodies (1.3 bn), Water (1.07bn), Planning (795 million), Finance (473 million), Natural Resources (209 million) and lastly Internal Audit (71 million) which has the smallest share of the overall district release.

Expenditure

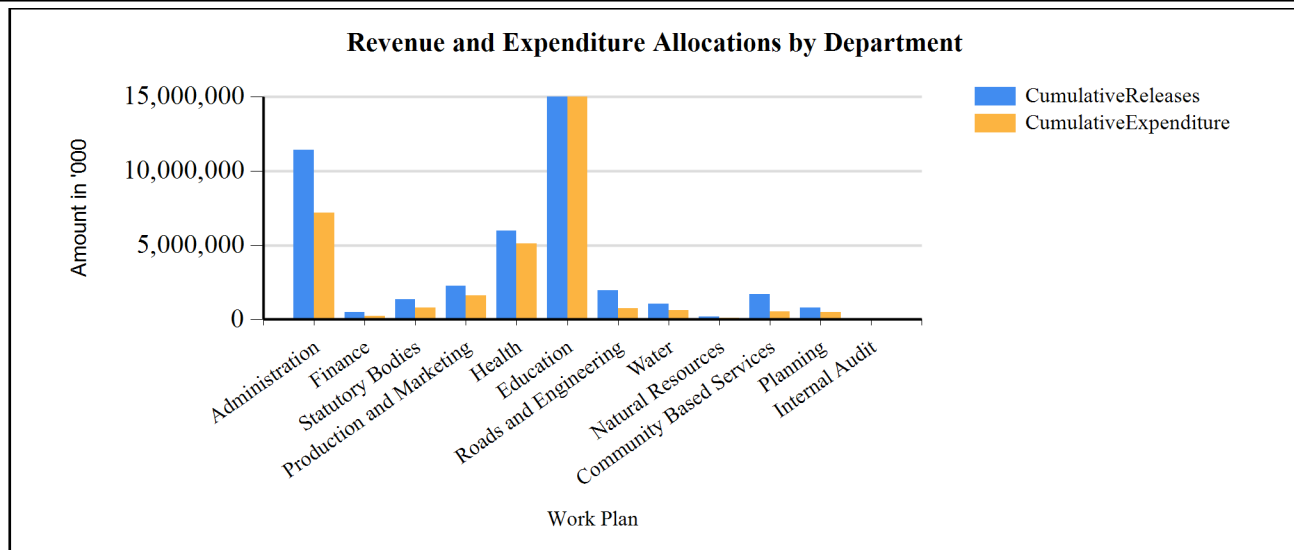
During the period under review, the District had spent UGX 47.341 billion representing 47% of the planned Annual expenditure and 85% of the overall cumulative release to the district.

The District planning department had so far spent 495 million representing 62% of the departmental cumulative release and this under performance is attributed to late release of Q1 funds and delays in processing of funds for the different quarters thus expenditures being pushed. Internal audit was able to spend 100% of the funds released to the department while administration had spent 75% of the departmental cumulative release. The underperformance under Roads and Engineering (49%) and water (61%) is attributed to the fact that the remaining funds especially under URF and sector development grant were committed to ongoing works for which certificates had not yet been issued while for community services the underperformance (52%) was due to slow execution of works by the contractor especially under DDEG funding and natural resources.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,318,540	1,239,254	94 %
Local Services Tax	402,000	212,019	53 %
Land Fees	42,000	15,841	38 %
Local Hotel Tax	10,408	2,824	27 %
Application Fees	60,000	18,189	30 %
Business licenses	66,192	72,587	110 %
Stamp duty	17,607	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	41,200	26,036	63 %
Rent & rates – produced assets – from private entities	188,558	10,205	5 %
Advertisements/Bill Boards	950	7,212	759 %
Animal & Crop Husbandry related Levies	105,000	83,671	80 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	11,164	78 %
Agency Fees	23,587	4,866	21 %
Market /Gate Charges	323,392	653,961	202 %
Court Filing Fees	4,905	856	17 %
Other Court Fees	9,000	0	0 %
Other Fees and Charges	9,510	37,467	394 %
2a. Discretionary Government Transfers	9,412,017	8,221,514	87 %
District Unconditional Grant (Non-Wage)	1,778,734	1,334,050	75 %
District Discretionary Development Equalization Grant	4,597,997	4,597,997	100 %
District Unconditional Grant (Wage)	3,035,287	2,289,467	75 %
2b. Conditional Government Transfers	53,219,948	40,410,562	76 %
Sector Conditional Grant (Wage)	36,671,291	27,587,192	75 %

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Sector Conditional Grant (Non-Wage)	6,491,383	4,451,668	69 %
Sector Development Grant	3,482,294	3,482,294	100 %
Transitional Development Grant	213,165	0	0 %
General Public Service Pension Arrears (Budgeting)	465,458	465,458	100 %
Salary arrears (Budgeting)	6,729	6,729	100 %
Pension for Local Governments	2,491,304	1,868,478	75 %
Gratuity for Local Governments	3,398,324	2,548,743	75 %
2c. Other Government Transfers	13,945,399	3,266,756	23 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	289,685	0	0 %
Northern Uganda Social Action Fund (NUSAF)	4,500,000	58,350	1 %
Support to PLE (UNEB)	24,000	36,840	154 %
Uganda Road Fund (URF)	1,876,307	1,111,060	59 %
Uganda Women Entrepreneurship Program(UWEP)	553,014	377,961	68 %
Vegetable Oil Development Project	206,814	109,195	53 %
Youth Livelihood Programme (YLP)	1,212,027	82,213	7 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	45,165	0	0 %
Makerere School of Public Health	2,850,000	51,323	2 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,775,654	121,400	7 %
Infectious Diseases Institute (IDI)	300,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	12,733	0	0 %
Neglected Tropical Diseases (NTDs)	300,000	0	0 %
3. Donor Funding	22,677,649	2,523,218	11 %
European Union (EU)	76,320	0	0 %
United Nations Children Fund (UNICEF)	4,869,329	900,312	18 %
Global Fund for HIV, TB & Malaria	410,000	190,580	46 %
United Nations High Commission for Refugees (UNHCR)	14,500,000	1,389,730	10 %
World Health Organisation (WHO)	1,000,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Belgium Technical Cooperation (BTC)	810,000	17,150	2 %
Total Revenues shares	100,573,552	55,661,304	55 %

Cumulative Performance for Locally Raised Revenues

The District collected a cumulative amount of UGX 1.239 billion under the locally generated revenue representing 94% of the planned annual budget. The over performance was mainly a result of under estimation of market charges (202%); business licences (110%); animal & crop levies (80%) ; and advertisements/bill boards (759%).

Cumulative Performance for Central Government Transfers

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The District had a cumulative revenue out turn of UGX 3.266 billion representing 23% of the planned annual revenue under Other Government Transfers. All sources except support to PLE under performed. The greatest contributors to the under performance were NUSAF3 (1%) whose funding was suspended due to graft; Makerere School of Public Health (2%); ATAS (0%); UMFSNP (7%); YLP (7%); and the URF (59%).

Cumulative Performance for Donor Funding

The District had a cumulative revenue out turn of UGX 2.523 billion representing 11% of the planned annual revenue under the external financing component. Whereas all sources under this category under performed, UNHCR (10%); UNICEF (18%); WHO (0%); BTC (2%); GAVI (0%); and The Global Fund for HIV, TB & Malaria had the biggest effects on under performance.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	4,056,572	1,579,529	39 %	1,014,142	317,314	31 %
District Production Services	543,746	393,932	72 %	135,936	129,795	95 %
District Commercial Services	35,885	49,620	138 %	8,971	10,370	116 %
Sub- Total	4,636,203	2,023,081	44 %	1,159,050	457,480	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,345,071	957,928	29 %	836,268	162,546	19 %
Sub- Total	3,345,071	957,928	29 %	836,268	162,546	19 %
Sector: Education						
Pre-Primary and Primary Education	27,006,832	19,917,955	74 %	6,751,707	7,412,391	110 %
Secondary Education	7,189,430	4,765,858	66 %	1,797,357	1,726,492	96 %
Skills Development	2,523,163	1,823,678	72 %	630,791	699,485	111 %
Education & Sports Management and Inspection	659,211	525,023	80 %	158,803	267,242	168 %
Special Needs Education	1,699	1,654	97 %	425	199	47 %
Sub- Total	37,380,336	27,034,169	72 %	9,339,082	10,105,809	108 %
Sector: Health						
Primary Healthcare	14,094,101	4,956,569	35 %	3,523,525	1,602,524	45 %
District Hospital Services	228,771	171,579	75 %	57,193	57,193	100 %
Health Management and Supervision	142,354	51,997	37 %	35,589	12,618	35 %
Sub- Total	14,465,227	5,180,144	36 %	3,616,307	1,672,335	46 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,197,453	659,699	55 %	299,362	477,130	159 %
Natural Resources Management	359,792	117,236	33 %	89,899	35,187	39 %
Sub- Total	1,557,245	776,936	50 %	389,261	512,317	132 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,425,030	918,053	27 %	856,257	309,700	36 %
Sub- Total	3,425,030	918,053	27 %	856,257	309,700	36 %
Sector: Public Sector Management						
District and Urban Administration	32,787,798	8,562,688	26 %	8,196,946	3,965,917	48 %
Local Statutory Bodies	1,805,967	1,070,734	59 %	451,492	353,005	78 %
Local Government Planning Services	493,482	495,460	100 %	123,370	315,376	256 %
Sub- Total	35,087,248	10,128,882	29 %	8,771,808	4,634,297	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	572,193	385,700	67 %	143,048	122,276	85 %
Internal Audit Services	105,001	71,132	68 %	26,250	23,535	90 %

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	<i>Sub- Total</i>	<i>677,194</i>	<i>456,833</i>	<i>67 %</i>	<i>169,298</i>	<i>145,811</i>	<i>86 %</i>
Grand Total		100,573,552	47,476,025	47 %	25,137,331	18,000,294	72 %

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SECTION B : Workplan Summary

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	8,316,072	6,742,015	81%	2,079,018	2,106,167	101%
District Unconditional Grant (Non-Wage)	135,569	101,676	75%	33,892	33,892	100%
District Unconditional Grant (Wage)	1,479,481	1,122,612	76%	369,870	382,872	104%
General Public Service Pension Arrears (Budgeting)	465,458	465,458	100%	116,364	0	0%
Gratuity for Local Governments	3,398,324	2,548,743	75%	849,581	849,581	100%
Locally Raised Revenues	159,228	124,150	78%	39,807	49,000	123%
Multi-Sectoral Transfers to LLGs_NonWage	179,980	504,169	280%	44,995	167,997	373%
Pension for Local Governments	2,491,304	1,868,478	75%	622,826	622,826	100%
Salary arrears (Budgeting)	6,729	6,729	100%	1,682	0	0%
Development Revenues	24,471,727	4,652,947	19%	6,117,932	1,471,682	24%
District Discretionary Development Equalization Grant	190,000	190,000	100%	47,500	63,333	133%
External Financing	19,369,329	2,290,042	12%	4,842,332	1,149,857	24%
Multi-Sectoral Transfers to LLGs_Gou	412,398	889,757	216%	103,100	258,492	251%
Other Transfers from Central Government	4,500,000	1,283,148	29%	1,125,000	0	0%
Total Revenues shares	32,787,798	11,394,962	35%	8,196,950	3,577,849	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,479,481	1,122,612	76%	369,870	382,872	104%
Non Wage	6,836,590	3,504,551	51%	1,709,144	967,705	57%
Development Expenditure						
Domestic Development	5,102,398	2,003,495	39%	1,275,600	1,298,555	102%
Donor Development	19,369,329	1,932,029	10%	4,842,332	1,316,785	27%

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Total Expenditure	32,787,798	8,562,688	26%	8,196,946	3,965,917	48%
C: Unspent Balances						
Recurrent Balances		2,114,851	31%			
Wage		0				
Non Wage		2,114,851				
Development Balances		717,423	15%			
Domestic Development		359,410				
Donor Development		358,013				
Total Unspent		2,832,274	25%			

Summary of Workplan Revenues and Expenditure by Source

By the close of the quarter the department had a cumulative revenue out turn of UGX 11.394 billion representing 35% of the planned annual revenue. The under performance was a result of low disbursement under the external financing (12%) and the NUSAF3 whose funding was suspended due to graft.

The department spent a cumulative amount of UGX 8.562 billion representing 26% of the planned annual expenditure during the period under review. The under performance is attributed to under performance in the nonwage (57%) and donor development (27%) components which arose due to non-payment of some pensions and gratuity and non execution of some donor activities respectively

The department's expenditure for the quarter under performed at 48% and this was due to non-execution of some donor activities due to non-release of funds and NUSAF 3 Funds which had been suspended due to loss of funds.

Reasons for unspent balances on the bank account

The unspent balances under nonwage arose from non-payment of some pension and gratuity due to delays in clearance of some pensioners files especially due to incomplete documentation.

Under development, the balances were due to unfinished works for projects under DRDIP and Delays in procurement processes for projects under REHOPE

Highlights of physical performance by end of the quarter

Staff salaries paid

Sub county programs monitored and supervised

Classrooms constructed and OPD constructed under REHOPE

Immunization of children undertaken, birth registration undertaken under UNICEF funding

Staff supported to attain higher education

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*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	563,093	473,086	84%	140,773	150,400	107%
District Unconditional Grant (Non-Wage)	72,797	54,598	75%	18,199	18,199	100%
District Unconditional Grant (Wage)	267,753	200,814	75%	66,938	66,938	100%
Locally Raised Revenues	83,203	67,860	82%	20,801	22,000	106%
Multi-Sectoral Transfers to LLGs_NonWage	139,340	149,814	108%	34,835	43,263	124%
Development Revenues	9,100	770	8%	2,275	588	26%
Multi-Sectoral Transfers to LLGs_Gou	9,100	770	8%	2,275	588	26%
Total Revenues shares	572,193	473,856	83%	143,048	150,988	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,753	138,236	52%	66,938	42,685	64%
Non Wage	295,340	246,694	84%	73,835	79,003	107%
Development Expenditure						
Domestic Development	9,100	770	8%	2,275	588	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	572,193	385,700	67%	143,048	122,276	85%
C: Unspent Balances						
Recurrent Balances		88,155	19%			
Wage		62,578				
Non Wage		25,577				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		88,155	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue out turn of UGX 473 million representing 83% of the planned annual revenue. The over performance was a result of the multi sectoral transfer to LLG Non wage (108%) as a result of prioritization of Departmental activities over those of other departments during the period under review.

The department had a cumulative expenditure of UGX385 million representing 67% of the planned annual expenditure.

Reasons for unspent balances on the bank account

The unspent balances under wage arose due to abscondment of some staff while for nonwage the balances were for supplies which were yet to be delivered at both district and LLG levels.

Highlights of physical performance by end of the quarter

Staff salaries paid timely, 72% of the Own Source Revenue (OSR) collected for the nine months ie 529.4 million out of the planned 743 million. District draft budget and AWP for the 2 districts of Arua and Madi Okollo for 2019/2020 prepared and laid in Council on 28/04/2019. Nine months account prepared and submitted to office of Accountant General on 30/4/2019.

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*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	1,794,082	1,348,604	75%	448,521	445,918	99%
District Unconditional Grant (Non-Wage)	900,417	678,366	75%	225,104	225,104	100%
District Unconditional Grant (Wage)	400,823	300,617	75%	100,206	100,206	100%
Locally Raised Revenues	157,014	85,780	55%	39,254	40,000	102%
Multi-Sectoral Transfers to LLGs_NonWage	335,828	283,841	85%	83,957	80,608	96%
Development Revenues	11,885	5,154	43%	3,726	300	8%
Multi-Sectoral Transfers to LLGs_Gou	11,885	5,154	43%	3,726	300	8%
Total Revenues shares	1,805,967	1,353,758	75%	452,247	446,218	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	400,823	280,172	70%	100,206	79,760	80%
Non Wage	1,393,259	785,407	56%	348,315	272,945	78%
Development Expenditure						
Domestic Development	11,885	5,154	43%	2,971	300	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,805,967	1,070,734	59%	451,492	353,005	78%
C: Unspent Balances						
Recurrent Balances						
		283,025	21%			
Wage		20,445				
Non Wage		262,579				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		283,025	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative out turn of UGX 1.353 billion representing 75% of the planned annual revenue. The under performance in locally generated revenue and Multi sectoral transfers to LLG under the GoU were offset by over performance in Multi sectoral transfers to LLG Non Wage.

The department spent Ugx 1.010 billion during the period under review representing 59% of the planned annual expenditure. The unspent balances under nonwage arose due to accumulated releases for ex-gratia for Lower Local council leaders which is paid once at the end of the Financial year

Reasons for unspent balances on the bank account

Accumulated releases for payment of ex-gratia for LCI, LCII and LCIII leaders towards the end of the financial year leading to balances under nonwage.

Highlights of physical performance by end of the quarter

1 council sitting held, minutes produced and allowances paid.

Staff salaries paid for three months.

2 PAC meetings held, minutes produced, 1 quarterly report produced and submitted and allowances paid.

Standing Committee and DEC meetings held, minutes produced and allowances paid.

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*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	1,403,973	1,007,976	72%	350,993	333,982	95%
District Unconditional Grant (Non-Wage)	4,037	3,028	75%	1,009	1,009	100%
Locally Raised Revenues	20,963	7,450	36%	5,241	4,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	115,966	43,501	38%	28,992	6,479	22%
Sector Conditional Grant (Non-Wage)	539,159	404,369	75%	134,790	134,790	100%
Sector Conditional Grant (Wage)	723,848	549,628	76%	180,962	187,704	104%
Development Revenues	3,232,230	1,255,207	39%	808,057	362,433	45%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	505,855	615,555	122%	126,464	226,081	179%
Other Transfers from Central Government	2,317,318	230,595	10%	579,330	0	0%
Sector Development Grant	309,057	309,057	100%	77,264	103,019	133%
Total Revenues shares	4,636,203	2,263,183	49%	1,159,051	696,415	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	723,848	542,886	75%	180,961	180,962	100%
Non Wage	680,125	451,069	66%	170,031	140,165	82%
Development Expenditure						
Domestic Development	3,232,230	1,029,126	32%	808,057	136,352	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,636,203	2,023,081	44%	1,159,050	457,480	39%
C: Unspent Balances						
Recurrent Balances						
		14,021	1%			
Wage		6,742				
Non Wage		7,279				
Development Balances						
		226,081	18%			

Vote:503 Arua District**Quarter3**

Domestic Development	226,081		
Donor Development	0		
Total Unspent	240,102	11%	

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue out turn of UGX 2.263 billion representing 49% of the planned annual revenue. The under performance was mainly a result of locally generated revenue and multi sectoral transfers to LLG Non Wage where activities in other departments were accorded higher priorities during the period under review. UMFSNP also contributed to the under performance.

The department had a cumulative expenditure of UGX 2.023 billion representing 44% of the planned annual revenue during the period under review.

Reasons for unspent balances on the bank account

The unspent balance reflected under wage was due to some staff whose salaries had not been enhanced by the second quarter which appears to be carried forward.

Unspent balance under development was because the Procurement process for Production Well in Pawor was not completed, One Unit of Maize Mill for Logiri Youth Group was not completed. Three Motorcycles were not yet delivered to the Department though LPO were issued. Flush Toilet is still under construction

Highlights of physical performance by end of the quarter

The main activities carried out were routine extension services in the 26 rural sub-counties. Coordination meetings in the district on refugees programmes and collection of vehicles and motorcycles procured by MAAIF. We procured cassava cuttings for Mother gardens. 10 Coffee Pulpers, 15 treadle pumps and 15 Pelican Kits for Sprinkler Irrigation were procured and distributed to farmers. ICT materials were delivered at Production Department. Monitoring of Production Projects were carried out by political and technical staff of the district. Registration of farmers under ACDP is on-going for e-voucher system

Vote:503 Arua District

Quarter3

*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	7,166,063	5,448,631	76%	1,791,516	1,809,231	101%
District Unconditional Grant (Non-Wage)	7,146	5,360	75%	1,787	1,787	100%
Locally Raised Revenues	10,554	6,430	61%	2,638	2,500	95%
Multi-Sectoral Transfers to LLGs_NonWage	47,341	18,752	40%	11,835	8,421	71%
Sector Conditional Grant (Non-Wage)	701,701	526,415	75%	175,425	175,564	100%
Sector Conditional Grant (Wage)	6,399,321	4,806,219	75%	1,599,830	1,606,559	100%
Development Revenues	7,299,164	526,022	7%	1,824,791	117,773	6%
External Financing	3,296,320	233,176	7%	824,080	10,026	1%
Multi-Sectoral Transfers to LLGs_Gou	177,330	65,842	37%	44,333	46,965	106%
Other Transfers from Central Government	3,450,000	51,323	1%	862,500	0	0%
Sector Development Grant	162,348	162,348	100%	40,587	54,116	133%
Transitional Development Grant	213,165	0	0%	53,291	0	0%
Total Revenues shares	14,465,227	5,974,653	41%	3,616,307	1,927,004	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,399,321	4,262,906	67%	1,599,830	1,432,748	90%
Non Wage	766,742	503,534	66%	191,686	166,996	87%
Development Expenditure						
Domestic Development	4,002,844	183,607	5%	1,000,711	62,565	6%
Donor Development	3,296,320	230,097	7%	824,080	10,026	1%
Total Expenditure	14,465,227	5,180,144	36%	3,616,307	1,672,335	46%
C: Unspent Balances						
Recurrent Balances		682,191	13%			
Wage		543,313				
Non Wage		138,878				
Development Balances		112,319	21%			

Vote:503 Arua District**Quarter3**

Domestic Development	109,239		
Donor Development	3,079		
Total Unspent	794,509	13%	

Summary of Workplan Revenues and Expenditure by Source

The Department Total Revenue Shares stood at 53%, for both recurrent and Development side. The under performance in the Revenue was due to low remittances by the Donor community towards the Department Budget for the Quarter. This is the Quarter when most Donors opened their Financial Year, hence receipts were not as expected, standing at only 1%. Accordingly the total expenditure of the Department stood at 46%. Domestic Development as well as Donor Development Expenditures caused the under performance of the Departmental Budget for the Quarter.

Reasons for unspent balances on the bank account

Balances under wage were due to some staff who fell off the payroll due to indiscipline cases and and retirement of some staff leading to some positions going vacant while for nonwage the balances are attributed to delays in release of funds. The unspent balances under development are due to delayed procurement processes under the Department

Highlights of physical performance by end of the quarter

Quarterly support supervisions by DHT and quarterly monitoring by the social services committee was conducted during the quarter.

Service delivery indicators (outputs) performed well.

Vote:503 Arua District

Quarter3

*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	34,776,464	25,736,483	74%	8,688,116	9,171,637	106%
District Unconditional Grant (Non-Wage)	11,709	8,782	75%	2,927	2,927	100%
District Unconditional Grant (Wage)	109,523	82,142	75%	27,381	27,381	100%
Locally Raised Revenues	17,291	8,840	51%	4,323	3,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	62,549	33,089	53%	15,637	13,357	85%
Other Transfers from Central Government	24,000	36,840	154%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,003,271	3,335,445	67%	1,250,818	1,667,688	133%
Sector Conditional Grant (Wage)	29,548,121	22,231,345	75%	7,387,030	7,457,284	101%
Development Revenues	2,603,872	2,640,726	101%	650,968	885,334	136%
Multi-Sectoral Transfers to LLGs_Gou	384,025	420,880	110%	96,006	145,386	151%
Sector Development Grant	2,219,847	2,219,847	100%	554,962	739,949	133%
Total Revenues shares	37,380,336	28,377,209	76%	9,339,084	10,056,971	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,657,644	22,313,487	75%	7,414,411	7,484,665	101%
Non Wage	5,118,820	3,334,953	65%	1,273,705	1,684,880	132%
Development Expenditure						
Domestic Development	2,603,872	1,385,729	53%	650,966	936,264	144%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,380,336	27,034,169	72%	9,339,082	10,105,809	108%
C: Unspent Balances						
Recurrent Balances		88,043	0%			
Wage		0				
Non Wage		88,043				
Development Balances		1,254,997	48%			

Vote:503 Arua District**Quarter3**

Domestic Development	1,254,997		
Donor Development	0		
Total Unspent	1,343,040	5%	

Summary of Workplan Revenues and Expenditure by Source

The department's revenue out-turn for the quarter stood at 108% and this overperformance is attributed to the release of additional funds under sector conditional grant- nonwage to cater for the newly grant aided secondary school which had missed in the previous quarter and release of the remaining sector development grant all in Q3 both of which led to over performance in the recurrent and development revenues respectively.

The expenditure performance of the department for the quarter also stood at 107% of the planned. This overperformance is attributed to unspent funds from the previous quarters which were carried forward due to delays in release of funds and procurement processes especially for development activities thus most of these funds being spent in the quarter under review. This led to over performance in non wage and domestic development expenditures at 132% and 144% respectively

Reasons for unspent balances on the bank account

The balances under development are attributed to delays in procurement processes by the Ministry of Education for the seed school, Retention fees on other construction projects and delays in completion of classrooms that limited timely supply of desks.

However, the balances under wage are attributed to non-release of sector wages to some COPE schools in the previous quarter while the nonwage balances are attributed to delays in the release of funds due to system issues

Highlights of physical performance by end of the quarter

Payment of staff salaries

Construction of 28 classrooms in Baito, Yatchi, Pawor, ewadri, Katrini, Aroi and Atia PS

Construction of 5-stance VIP Latrines in Bongova, Odraka and Yetemaye PS

Inspection visits undertaken in schools including secondary schools

Vote:503 Arua District

Quarter3

*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	296,416	215,616	73%	74,104	67,388	91%
District Unconditional Grant (Non-Wage)	20,995	15,746	75%	5,249	5,249	100%
District Unconditional Grant (Wage)	201,431	151,073	75%	50,358	50,358	100%
Locally Raised Revenues	46,005	25,550	56%	11,501	8,000	70%
Multi-Sectoral Transfers to LLGs_NonWage	27,985	23,247	83%	6,996	3,782	54%
Development Revenues	3,048,655	1,750,630	57%	762,164	441,958	58%
District Discretionary Development Equalization Grant	746,005	327,958	44%	186,501	33,333	18%
Multi-Sectoral Transfers to LLGs_Gou	426,344	311,612	73%	106,586	116,005	109%
Other Transfers from Central Government	1,876,307	1,111,060	59%	469,077	292,619	62%
Total Revenues shares	3,345,071	1,966,246	59%	836,268	509,346	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,431	151,073	75%	50,358	50,358	100%
Non Wage	94,985	53,375	56%	23,746	7,399	31%
Development Expenditure						
Domestic Development	3,048,655	753,481	25%	762,164	104,790	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,345,071	957,928	29%	836,268	162,546	19%
C: Unspent Balances						
Recurrent Balances		11,169	5%			
Wage		0				
Non Wage		11,169				
Development Balances		997,149	57%			
Domestic Development		997,149				
Donor Development		0				

Vote:503 Arua District**Quarter3**

Total Unspent	1,008,318	51%	
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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative out turn of UGX 1.966 billion representing 59% of the planned annual revenue. The under performance was the URF (59%) and the DDEG (44%). The locally generated revenue also contributed to the under performance due to higher priority being given to activities in other department during the period under review.

The Department spent UGX 957 million during the period under review representing 29% of the planned annual expenditure. This underperformance is also attributed to unpaid funds under URF that were meant for ongoing activities for which no payment certificates had been issued.

The overall revenue and expenditure of the department for the quarter also under performed at 61% and 19% respectively.

Reasons for unspent balances on the bank account

Un spent balances under domestic development were for on going works for which certificates of payments had not yet been issued where as for nonwage it arose due to late release of funds for some operational costs.

Highlights of physical performance by end of the quarter

All salaries were for all staff, routine manual maintenance of 643.57km of feeder roads. Maintenance of CARs. Construction of the Council hall; lands department offices; toilet facilities at District headquarters and completion of other administrative buildings were under taken.

Vote:503 Arua District

Quarter3

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	68,835	35,881	52%	17,209	11,275	66%
Multi-Sectoral Transfers to LLGs_NonWage	23,734	2,055	9%	5,933	0	0%
Sector Conditional Grant (Non-Wage)	45,102	33,826	75%	11,275	11,275	100%
Development Revenues	1,128,618	1,036,843	92%	282,154	337,681	120%
District Discretionary Development Equalization Grant	222,000	222,000	100%	55,500	74,000	133%
Multi-Sectoral Transfers to LLGs_Gou	102,842	23,800	23%	25,711	0	0%
Other Transfers from Central Government	12,733	0	0%	3,183	0	0%
Sector Development Grant	791,043	791,043	100%	197,761	263,681	133%
Total Revenues shares	1,197,453	1,072,724	90%	299,363	348,956	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,835	35,881	52%	17,209	11,275	66%
Development Expenditure						
Domestic Development	1,128,618	623,818	55%	282,154	465,854	165%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,197,453	659,699	55%	299,362	477,130	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		413,025				
Donor Development		0				
Total Unspent		413,025	39%			

Vote:503 Arua District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue stood at 1.072 billion shillings by the end of the quarter which at 117% of the planned revenue. This over performance is attributed to the release of all the funds for sector development grant in the third quarter. However, the overall expenditure for the quarter over performed by 59% due to balances carried forward from the previous quarters especially under domestic development which arose due to delays in release of funds and delayed execution by service providers

Reasons for unspent balances on the bank account

The unspent funds under domestic development were meant for ongoing activities that had been delayed due to late release of funds and these expenditures will be reflected in the next quarter since works will be complete by then.

Highlights of physical performance by end of the quarter

19 out of 20 boreholes drilled and installed, 15 out 35 boreholes rehabilitated, 1 piped water supply system designed and the 2nd one is nearing completion, 1 public latrine constructed and the 2nd one is at finishes.

Vote:503 Arua District

Quarter3

*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	150,588	98,426	65%	37,598	33,046	88%
District Unconditional Grant (Non-Wage)	8,479	6,359	75%	2,120	2,120	100%
District Unconditional Grant (Wage)	86,184	64,638	75%	21,546	21,546	100%
Locally Raised Revenues	12,521	7,050	56%	3,130	2,500	80%
Multi-Sectoral Transfers to LLGs_NonWage	22,238	4,504	20%	5,510	1,589	29%
Sector Conditional Grant (Non-Wage)	21,166	15,875	75%	5,292	5,292	100%
Development Revenues	209,204	111,467	53%	52,301	33,333	64%
District Discretionary Development Equalization Grant	120,000	106,667	89%	30,000	33,333	111%
External Financing	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,204	4,800	6%	19,301	0	0%
Total Revenues shares	359,792	209,893	58%	89,899	66,380	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,184	64,636	75%	21,546	21,546	100%
Non Wage	64,404	10,645	17%	16,052	6,391	40%
Development Expenditure						
Domestic Development	197,204	41,955	21%	49,301	7,250	15%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	359,792	117,236	33%	89,899	35,187	39%
C: Unspent Balances						
Recurrent Balances						
		23,145	24%			
Wage		2				
Non Wage		23,143				
Development Balances						
		69,511	62%			
Domestic Development		69,511				

Vote:503 Arua District**Quarter3**

Donor Development	0		
Total Unspent	92,656	44%	

Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department for the quarter stood at 74% of the planned whereby the recurrent revenues performed at 88% and development revenues at 64%. However the DDEG overperformed by 11% due to release of all the remaining DDEG funds in Q3.

The overall expenditure of the department stood at 39% and this underperformance is attributed to late release of funds that delayed expenditures.

Reasons for unspent balances on the bank account

The unspent balances under nonwage and development are attributed to Late release of funds especially due to change of management that delayed execution of works

Highlights of physical performance by end of the quarter

Salaries of staff paid.

Catchment protection for River Enyau

monitoring of developments in the subcounties of Vurra, Oluko, Dadamu and Manibe

Compliance enforcement of forestry regulations such as illegal trade in charcoal.

Vote:503 Arua District

Quarter3

*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	680,247	508,779	75%	170,062	165,782	97%
District Unconditional Grant (Non-Wage)	9,892	7,419	75%	2,473	2,473	100%
District Unconditional Grant (Wage)	372,448	279,336	75%	93,112	93,112	100%
Locally Raised Revenues	24,608	13,240	54%	6,152	5,000	81%
Multi-Sectoral Transfers to LLGs_NonWage	92,314	73,045	79%	23,079	19,951	86%
Sector Conditional Grant (Non-Wage)	180,985	135,739	75%	45,246	45,246	100%
Development Revenues	2,744,783	1,199,603	44%	686,196	271,313	40%
District Discretionary Development Equalization Grant	400,000	400,000	100%	100,000	133,333	133%
Multi-Sectoral Transfers to LLGs_Gou	579,742	331,269	57%	144,936	101,793	70%
Other Transfers from Central Government	1,765,041	468,334	27%	441,260	36,187	8%
Total Revenues shares	3,425,030	1,708,382	50%	856,257	437,095	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	372,448	279,336	75%	93,112	93,112	100%
Non Wage	307,799	183,013	59%	76,950	50,295	65%
Development Expenditure						
Domestic Development	2,744,783	455,704	17%	686,196	166,293	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,425,030	918,053	27%	856,257	309,700	36%
C: Unspent Balances						
Recurrent Balances						
		46,430	9%			
Wage		0				
Non Wage		46,430				
Development Balances						
		743,899	62%			
Domestic Development		743,899				

Vote:503 Arua District**Quarter3**

Donor Development	0		
Total Unspent	790,329	46%	

Summary of Workplan Revenues and Expenditure by Source

The departments had a cumulative revenue out turn of UGX 1.708 billion representing 50% of the planned annual revenue and 51% of the quarter's planned revenue. The under performance was mainly a result of the YLP and UWEP that were not released except operational funds, locally generated revenue (54%) and multisectoral transfers to LLG- GoU.

The department had a cumulative expenditure of UGX 918 million resenting 27% of the planned annual expenditure and only 36% of the quarter's planned expenditure. This underperformance was mainly due to delays in execution of construction works.

Reasons for unspent balances on the bank account

Nonwage balances arose due to delays in release of funds in the different quarters which have been carried forward.

Under development, unspent balances arose dur to Low pace of construction which is still at walling level and the contractor was only paid for completing the foundation work, projects under YLP and UWEP are also still under approval by MGLSD.

Highlights of physical performance by end of the quarter

Constructing community centre at Ogoko sub county is ongoing, sector projects are monitored by the different sub sectors, training of CDOs conducted, project files for YLP and UWEP are generated awaiting for approval by MGLSD, community sensitization programs conducted,GBV and child protection cases handled,

Vote:503 Arua District

Quarter3

*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	349,088	226,666	65%	87,272	80,027	92%
District Unconditional Grant (Non-Wage)	78,185	59,055	76%	19,546	19,546	100%
District Unconditional Grant (Wage)	57,694	43,270	75%	14,424	14,423	100%
Locally Raised Revenues	184,749	108,340	59%	46,187	40,000	87%
Multi-Sectoral Transfers to LLGs_NonWage	28,460	16,000	56%	7,115	6,057	85%
Development Revenues	144,394	568,640	394%	36,099	259,723	719%
District Discretionary Development Equalization Grant	130,164	561,335	431%	32,541	258,723	795%
Multi-Sectoral Transfers to LLGs_Gou	14,230	7,305	51%	3,558	1,000	28%
Total Revenues shares	493,482	795,306	161%	123,370	339,750	275%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,694	43,270	75%	14,424	14,423	100%
Non Wage	291,394	124,455	43%	72,848	67,107	92%
Development Expenditure						
Domestic Development	144,394	327,735	227%	36,099	233,845	648%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	493,482	495,460	100%	123,370	315,376	256%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		58,940				
Development Balances						
Domestic Development		240,906				
Donor Development		0				
Total Unspent		299,846	38%			

Vote:503 Arua District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Departmental Revenue performance for Q3 stood at 92% for Recurrent Revenues. The Revenue performance under own source Revenue was 87% and multisectoral transfers (GoU) to LLGs was 85%.

Under Development Grant, DDEG performed at 719%. This was due to release of the remaining DDEG funds in Q3. The construction of the District Council Hall, procurement of Motorcycles, the Multi-sectoral monitoring programs and social accountability.

The expenditure for the Department over performed by more than two-folds. This is attributed to payments for development projects under the department (eg council Hall construction) in Quarter three.

Reasons for unspent balances on the bank account

Delayed procurement process for some selected consumables for the department leading to balances under nonwage funding.

Under development, unspent balances were meant for ongoing works.

Highlights of physical performance by end of the quarter

- Development of draft performance contract for FY 2019/2020
- Quarterly Multi Sectoral monitoring of government projects was done.
- Committee monitoring was conducted by the Political leaders
- Payment for completion of the District Council Hall.
- Furniture and retooling for some Departments which were paid under Planning Department

Vote:503 Arua District

Quarter3

*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	105,001	71,132	68%	26,250	23,535	90%
District Unconditional Grant (Non-Wage)	18,189	13,642	75%	4,547	4,547	100%
District Unconditional Grant (Wage)	59,950	44,963	75%	14,988	14,988	100%
Locally Raised Revenues	26,861	12,528	47%	6,715	4,000	60%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	105,001	71,132	68%	26,250	23,535	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,950	44,963	75%	14,988	14,988	100%
Non Wage	45,050	26,170	58%	11,263	8,547	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,001	71,132	68%	26,250	23,535	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:503 Arua District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department's overall revenue for the quarter performed at 90 % of the planned. This under-performance is attributed to the fact that the department received less local revenue as compared to the planned.

The department's expenditure also performed at 90% and this is attributed to under-performance in the non-wage component specifically local revenue for which expenditures fell below the planned.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

The department carried out audits in 8 S/C's, 13 schools, 8 Departments ie Production and Works and 3 H/C's ie Adumi, Rhino Camp and Omugo H/Cs

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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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted	Payment of staff salaries Payment of pension and gratuities Staff welfare maintenance All travels facilitated Sub county programmes monitored and supervised			Payment of staff salaries Payment of pension and gratuities Staff welfare maintenance All travels facilitated Sub county programmes monitored and supervised
211101 General Staff Salaries	1,479,481	1,122,612	76 %		382,872
211103 Allowances (Incl. Casuals, Temporary)	9,800	17,307	177 %		4,229
212105 Pension for Local Governments	2,491,304	1,748,701	70 %		376,943
212107 Gratuity for Local Governments	3,398,324	1,132,830	33 %		396,059
221006 Commissions and related charges	10,000	13,000	130 %		0
221007 Books, Periodicals & Newspapers	1,000	402	40 %		0
221008 Computer supplies and Information Technology (IT)	4,600	500	11 %		0
221009 Welfare and Entertainment	13,800	2,940	21 %		0
221011 Printing, Stationery, Photocopying and Binding	5,200	3,390	65 %		0
222002 Postage and Courier	400	0	0 %		0
223004 Guard and Security services	40,000	9,474	24 %		6,402
227001 Travel inland	25,206	23,573	94 %		5,181
227004 Fuel, Lubricants and Oils	15,000	8,744	58 %		3,497
228002 Maintenance - Vehicles	12,000	3,777	31 %		0
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	465,458	0	0 %		0

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321617	Salary Arrears (Budgeting)	6,729	0	0 %	0
	Wage Rect:	1,479,481	1,122,612	76 %	382,872
	Non Wage Rect:	6,502,820	2,964,637	46 %	792,310
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,982,301	4,087,250	51 %	1,175,182
Reasons for over/under performance:		Operation of administration department under performed at 51% of the planned expenditure due to nonpayment of some pension and gratuity arising from some pension files pending approval.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60) Parish chiefs recruited Agricultural Officers recruited Community Development Officers Recruited Accounts assistant recruited Education Assistants recruited Animal Husbandry officers recruited	(70)		()	(70)No new recruits but positions have been advertised
%age of staff appraised	(90) Performance plans filled Quarterly performance plans reviewed Annual performance plans assesed	(0)		()	(0)na
%age of staff whose salaries are paid by 28th of every month	(95) All staff salaries paid by 28th of every month Salary arrears paid	(96)		()	(96)Staff at all levels paid salaries timely
%age of pensioners paid by 28th of every month	(90) All pensioners paid by 28th of every month Pension arrears paid	(90)		()	(90)All pensioners on payroll paid
Non Standard Outputs:	Office Stationery supplied Staff welfare provided Travels facilitated Staff motivated	na			na
211103	Allowances (Incl. Casuals, Temporary)	10,000	12,640	126 %	450
221002	Workshops and Seminars	2,000	2,138	107 %	0
221009	Welfare and Entertainment	3,883	2,449	63 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,883	17,227	108 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,883	17,227	108 %	450
Reasons for over/under performance:		The output over performed at 108% of the planned expenditure and this is attributed to travels for followup on salaries and pensions and frequent trainings held for staff and pensioners especially on exit preparation and management			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision reports in place Mentoring sessions conducted Projects monitored Meetings conducted				
221008 Computer supplies and Information Technology (IT)	4,600	450	10 %		0
221011 Printing, Stationery, Photocopying and Binding	2,545	330	13 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	16,000	4,922	31 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,145	5,702	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,145	5,702	21 %		0
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Public information disseminated Website updated Press conferences held Radio Talk shows held Announcements and spot messages made Staff welfare provided Newsletters produced and distributed				
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,066	750	12 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,461	0	0 %		0

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227001 Travel inland	3,480	1,500	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,008	2,250	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,008	2,250	15 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() Monitoring visits carried out in all the 26 sub counties of the district.	()	()	
No. of monitoring reports generated	(4) Reports generated and submitted	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,392	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,392	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly payroll register printed and distributed Monthly payslips printed and distributed	IPPS recurrent costs met. Travels facilitated Printing of payroll	IPPS recurrent costs met. Travels facilitated Printing of payroll	
221011 Printing, Stationery, Photocopying and Binding	21,000	1,400	7 %	1,400
221020 IPPS Recurrent Costs	33,608	1,100	3 %	1,100
227004 Fuel, Lubricants and Oils	4,000	3,998	100 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,608	6,498	11 %	6,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,608	6,498	11 %	6,498

Reasons for over/under performance: The under performance is attributed to non-reflection of the nonwage expenditures under the rightful output for the previous quarters. However, the funds were spent but reflected under Human Resource Management services

Output : 138111 Records Management Services

N/A				
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Non Standard Outputs:	secretarial services improved Letters delivered	procurement of stationary ie 450 paper files Maintenance of staff welfare		procurement of stationary ie 450 paper files Maintenance of staff welfare
221008 Computer supplies and Information Technology (IT)	4,608	100	2 %	0
221009 Welfare and Entertainment	800	795	99 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,144	54 %	450
222002 Postage and Courier	347	0	0 %	0
227001 Travel inland	4,000	1,030	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,755	4,069	30 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,755	4,069	30 %	450

Reasons for over/under performance: Under performance is attributed to delays in release of funds due to change of management

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Development Projects implemented in the district Contract staff salaries paid Development Projects monitored and supervised Staff supported to attain higher qualifications	Construction works undertaken under REHOPE project Allowances paid to UNICEF staff Birth registration undertaken ECD centres mapped		Construction works undertaken under REHOPE project Allowances paid to UNICEF staff Birth registration undertaken ECD centres mapped Construction projects under DRDIP implemented
281504 Monitoring, Supervision & Appraisal of capital works	4,869,329	707,761	15 %	515,596
312101 Non-Residential Buildings	14,690,000	1,224,268	8 %	801,189
312104 Other Structures	4,500,000	1,050,489	23 %	1,040,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,690,000	1,050,489	22 %	1,040,063
Donor Dev:	19,369,329	1,932,029	10 %	1,316,785
Total:	24,059,329	2,982,519	12 %	2,356,848
Reasons for over/under performance: The under performance is attributed to delays in the release of funds under DRDIP and and delays in the procurement of the contractor thus the remaining funds are still committed for the ongoing works				
<i>Total For Administration : Wage Rect:</i>	<i>1,479,481</i>	<i>1,122,612</i>	<i>76 %</i>	<i>382,872</i>
<i>Non-Wage Recurrent:</i>	<i>6,656,611</i>	<i>3,000,382</i>	<i>45 %</i>	<i>799,707</i>
<i>GoU Dev:</i>	<i>4,690,000</i>	<i>1,050,489</i>	<i>22 %</i>	<i>1,040,063</i>
<i>Donor Dev:</i>	<i>19,369,329</i>	<i>1,932,029</i>	<i>10 %</i>	<i>1,316,785</i>

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<i>Grand Total:</i>	<i>32,195,420</i>	<i>7,105,513</i>	<i>22.1 %</i>	<i>3,539,428</i>
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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31)	()		()	()Q3 warrants and reports prepared and Accountable stationery procured Staff salaries paid
	Budget performance reports prepared, signed and submitted to MoFPED Approved budgets copies prepared, signed and submitted to MOFPED for Upload to IFMS				
Non Standard Outputs:	Payment of staff salaries Supervision of staff and monitoring	NA			NA
211101 General Staff Salaries	267,753	138,236	52 %		42,685
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %		450
221009 Welfare and Entertainment	1,400	1,500	107 %		400
221011 Printing, Stationery, Photocopying and Binding	18,000	14,514	81 %		9,752
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	22,850	17,718	78 %		4,570
227004 Fuel, Lubricants and Oils	3,702	2,620	71 %		0
228002 Maintenance - Vehicles	4,650	175	4 %		175
Wage Rect:	267,753	138,236	52 %		42,685
Non Wage Rect:	53,202	37,426	70 %		15,347
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	320,955	175,663	55 %		58,032
Reasons for over/under performance:	Under performance is attributed to some supplies that were not yet delivered by the end of the quarter under nonwage and under wage its due to abscondment of some staff				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(10000) LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi,Ewanga, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini	()		()	()The Own Source Revenue collected during the quarter amounted to 89.4 million 49% of the planned target for the quarter of UGX 185.7 million
Value of Hotel Tax Collected	(25) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	()		()	()Nil
Non Standard Outputs:	Local Revenue Enhancement Plan (LREP) Valuation of Market Reports Monitoring and supervision Reports	NA			NA
227001 Travel inland		15,050	9,659	64 %	2,140
227004 Fuel, Lubricants and Oils		2,000	1,999	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,050	11,658	68 %	2,140
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,050	11,658	68 %	2,140
Reasons for over/under performance:	Delays in the release of funds led to the underperformance				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual work plans and budgets approved by the Council at the District headquarters	()		()	()Prepared the draft budget to be laid in Council for the 2 Districts of Arua and Madi Okollo
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District headquatrers	()		()	()Draft budget and Annual work plans prepared and presented to Council on 28th March, 2019
Non Standard Outputs:	Annual Work plans and Budgets prepared	Draft budget and Annual work plans prepared and presented to Council on 28th March, 2019			Draft budget and Annual work plans prepared and presented to Council on 28th March, 2019

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221002 Workshops and Seminars	12,000	7,130	59 %	130
221009 Welfare and Entertainment	1,000	700	70 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,825	91 %	1,000
227001 Travel inland	7,000	4,540	65 %	1,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	14,195	65 %	3,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	14,195	65 %	3,055

Reasons for over/under performance: Delays in the release of funds for the previous quarters caused the under performance in the cumulative expenditure

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Budget performance reports	Official travels facilitated		Official travels facilitated
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	350	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	0
227004 Fuel, Lubricants and Oils	5,000	3,508	70 %	3,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,850	5,508	56 %	3,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,850	5,508	56 %	3,508

Reasons for over/under performance: The under performance is due to late release of quarter one funds that led to hardships in spending all the disbursed funds by the end of the third quarter

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	()	()	()Prepared and submitted nine months accounts to Accountant General 30/04/2019
	Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu			
Non Standard Outputs:	Annual Accounts Half year accounts	Prepared and submitted nine months accounts to Accountant General		Prepared and submitted nine months accounts to Accountant General
221002 Workshops and Seminars	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	6,500	1,797	28 %	188
227004 Fuel, Lubricants and Oils	1,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,648	2,797	26 %	1,188
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,648	2,797	26 %	1,188
Reasons for over/under performance: Delays in release of Q1 funds limited timely expenditure				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel Procured Electricity paid IFMS consumables procured	Fuel Procured Electricity paid IFMS consumables procured		Fuel Procured Electricity paid IFMS consumables procured
221016 IFMS Recurrent costs	30,000	22,496	75 %	7,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,496	75 %	7,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,496	75 %	7,496
Reasons for over/under performance: Output performed as expected				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Mentoring and supervision Monitoring			
227001 Travel inland	13,250	2,800	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,250	2,800	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,250	2,800	21 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	267,753	138,236	52 %	42,685
Non-Wage Reccurent:	156,000	96,880	62 %	32,734
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	423,753	235,117	55.5 %	75,419

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Pay Staff salaries paid Welfare of staff maintained Office supplies made available. Council, DEC, Business Committees and Standing committee meetings, minutes, reports	4 Council , 27 Standing Committees, 4 Business Committees, and 11 DEC meetings held, minutes produce and allowances paid.			1 council sitting, 8 Standing Committees, 1 Business Committee, 4 DEC meetings held, minutes produced and allowances paid.
211101 General Staff Salaries	400,823	280,172	70 %		79,760
211103 Allowances (Incl. Casuals, Temporary)	806,042	339,617	42 %		128,883
213001 Medical expenses (To employees)	1,800	800	44 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
221005 Hire of Venue (chairs, projector, etc)	5,100	1,860	36 %		360
221008 Computer supplies and Information Technology (IT)	4,000	2,849	71 %		849
221009 Welfare and Entertainment	2,000	850	43 %		150
221017 Subscriptions	9,600	9,000	94 %		6,000
222001 Telecommunications	2,400	1,000	42 %		500
227001 Travel inland	58,130	42,886	74 %		15,219
227004 Fuel, Lubricants and Oils	6,000	4,597	77 %		3,497
Wage Rect:	400,823	280,172	70 %		79,760
Non Wage Rect:	896,071	403,959	45 %		155,458
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,296,894	684,130	53 %		235,219
Reasons for over/under performance:	The output performed at 53% due to unspent funds committed for ex-gratia for Lower Local Councils to be paid in Quarter four				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Contracts awarded Contracts committee meetings held Reports prepared and submitted to PPDA. Staff welfare maintained Office supplies provided Evaluation meetings facilitated	12 Contracts Committee meetings, 12 Evaluation committee meetings held, minutes produced and allowances paid.	4 Contracts Committee, 4 Evaluation Committee meetings held, minutes produced and allowances paid.	
211103 Allowances (Incl. Casuals, Temporary)	20,240	15,097	75 %	6,800
221001 Advertising and Public Relations	4,000	2,472	62 %	498
221008 Computer supplies and Information Technology (IT)	1,000	735	74 %	485
221009 Welfare and Entertainment	1,592	796	50 %	398
221011 Printing, Stationery, Photocopying and Binding	3,000	1,784	59 %	284
221012 Small Office Equipment	1,200	700	58 %	0
227004 Fuel, Lubricants and Oils	2,000	1,497	75 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,032	23,081	70 %	9,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,032	23,081	70 %	9,962
Reasons for over/under performance:	The under performance arose due to some items that had not yet been supplied by the close of the quarter. These expenditures will be reflected in the next quarter			

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Minutes held, quarterly reports compiled and delivered. recruitment, confirmation promotions, disciplinary actions undertaken. Allowances paid. welfare catered for. \utility bills paid. maintenance of equipment and vehicles done.	6 rounds of DSC meetings, confirmations, promotions, disciplinary cases taken, 3 quarterly reports produced. Minutes produced and allowances paid.	2 rounds of DSC meetings, confirmations, promotions, disciplinary cases taken, 1 quarterly report produced. Minutes produced and allowances paid.	
211103 Allowances (Incl. Casuals, Temporary)	46,360	25,438	55 %	4,789
221001 Advertising and Public Relations	8,000	6,097	76 %	5,000
221002 Workshops and Seminars	2,000	1,080	54 %	80
221003 Staff Training	1,000	129	13 %	129
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,268	0	0 %	0
221009 Welfare and Entertainment	2,500	1,800	72 %	600

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221011 Printing, Stationery, Photocopying and Binding	2,000	354	18 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	800	200	25 %	100
223005 Electricity	300	250	83 %	0
225001 Consultancy Services- Short term	1,200	0	0 %	0
227001 Travel inland	3,800	3,600	95 %	3,600
227004 Fuel, Lubricants and Oils	2,000	999	50 %	999
228003 Maintenance – Machinery, Equipment & Furniture	1,600	775	48 %	725
273102 Incapacity, death benefits and funeral expenses	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,328	40,722	54 %	16,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,328	40,722	54 %	16,022
Reasons for over/under performance: 54% under performance is attributed to some recruitment schedules that were pushed to quarter four				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(3)	()	()1 DLB meeting held, minutes produced and allowances paid. 1 quarterly report produced.
No. of Land board meetings	(4) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(3)	()	()1 DLB meeting held, minutes produced and allowances paid. 1 quarterly report produced.
Non Standard Outputs:	4 meetings	3 DLB meetings held, minutes produced and allowances paid. 3 quarterly reports produced.		1 DLB meeting held, minutes produced and allowances paid. 1 quarterly report produced.
211103 Allowances (Incl. Casuals, Temporary)	16,400	12,300	75 %	4,100
221001 Advertising and Public Relations	2,000	1,500	75 %	1,140
221002 Workshops and Seminars	6,000	3,000	50 %	0
221008 Computer supplies and Information Technology (IT)	800	600	75 %	380
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,685	56 %	185
223005 Electricity	1,400	1,050	75 %	1,050
227001 Travel inland	1,800	0	0 %	0

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228001 Maintenance - Civil	600	450	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,200	21,485	65 %	7,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,200	21,485	65 %	7,605
Reasons for over/under performance: delays in release of funds led to the under performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 8 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.	(3)	()	() 1 LGPAC meeting held, minutes produced and allowances paid. 1 quarterly report produced.
Non Standard Outputs:	8 LGPAC meetings, 4 quarterly reports, 2 reports arising from Special investigations. Reports handled include those for the Auditor General, Internal Audit department, Special Investigations, IGG e.tc. Monitor to assess Value for money for projects undertaken by district and LLGs.	3 LGPAC meetings held, minutes produced and allowances paid. 3 quarterly reports produced.		1 LGPAC meeting held, minutes produced and allowances paid. 1 quarterly report produced.
211103 Allowances (Incl. Casuals, Temporary)	15,200	10,820	71 %	3,290
227001 Travel inland	3,000	1,000	33 %	0
227004 Fuel, Lubricants and Oils	1,600	500	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	12,320	62 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,800	12,320	62 %	3,290
Reasons for over/under performance: delays in release of funds due to change in management				
Total For Statutory Bodies : Wage Rect:	400,823	280,172	70 %	79,760
Non-Wage Reccurent:	1,057,431	501,566	47 %	192,337
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,458,254	781,738	53.6 %	272,097

Vote:503 Arua District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	N/A	42 Extension Workers were paid their salary except the Tourism Officer			42 Extension Workers were paid their salary except the Tourism Officer
211101 General Staff Salaries	723,848	542,886	75 %		180,962
Wage Rect:	723,848	542,886	75 %		180,962
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	723,848	542,886	75 %		180,962
Reasons for over/under performance: Tourism Officer has not accessed payroll since July 2018					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Sprinkler Irrigation equipment procured Flush toilet constructed at Lab Motorcycles supplied for extension workers Demonstration equipment, Units and Kits procured and set Model farmers established and extension services provided Basic agricultural statistics collected and submitted to District and MAAIF Priority commodities promoted Farmer organizations profiled and registered Capacity of extension workers build Capital investments monitored, supervised and appraised	supply of inputs and construction works School Demos established	supply of inputs and construction works School Demos established	
281504	Monitoring, Supervision & Appraisal of capital works	881,429	350,552	40 %	36,000
312104	Other Structures	420,870	65,000	15 %	37,000
312201	Transport Equipment	30,000	30,000	100 %	30,000
312202	Machinery and Equipment	52,000	30,000	58 %	30,000
312301	Cultivated Assets	1,342,075	164,100	12 %	3,352
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,726,375	639,652	23 %	136,352
	Donor Dev:	0	0	0 %	0
	Total:	2,726,375	639,652	23 %	136,352

Reasons for over/under performance: extended drought, scarcity of non-locally available crops
Delays in procurement processes also led to under performance by the end of the quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		Fisheries regulations enforcement enforced Trainings carried out Exposure visit carried out Fish seeds stocked in Ponds and Cages List of Fish traders and farmers Fish hatchery accessories procured Fish shade and value addition facilities constructed Number of monitoring carried out	Enforcement of fisheries regulations Trainings undertaken Exposure visit Extension services in sub counties	Enforcement of fisheries regulations Trainings undertaken Exposure visit Extension services in sub counties	
227001	Travel inland	46,000	34,500	75 %	11,500
227004	Fuel, Lubricants and Oils	24,600	18,677	76 %	6,377
Wage Rect:		0	0	0 %	0
Non Wage Rect:		70,600	53,177	75 %	17,877
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		70,600	53,177	75 %	17,877
Reasons for over/under performance:		na			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Extension and advisory services provided Plant clinics established Coffee show done Crop disease control and regulation enforcement reports; Monitoring and evaluation carried out Number of disease such and surveillance carried Capacity of extension staff developed Number of farmers adopting new technologies and innovations Priority commodities promoted farmer organizations profiled and registered	advisory services provided in the 26 sub counties Farmer trainings held district wide	advisory services provided in the 26 sub counties Farmer trainings held district wide	
227001	Travel inland	100,000	75,000	75 %	25,000

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227004 Fuel, Lubricants and Oils	50,693	38,019	75 %	12,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,693	113,019	75 %	37,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,693	113,019	75 %	37,673
Reasons for over/under performance: na				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Basic Agricultural Statistics collected, analyzed and shared	data collection activities under taken		data collection activities under taken
221002 Workshops and Seminars	20,000	15,000	75 %	5,000
221008 Computer supplies and Information Technology (IT)	10,000	7,500	75 %	2,500
221011 Printing, Stationery, Photocopying and Binding	16,000	12,000	75 %	4,000
222001 Telecommunications	4,000	3,000	75 %	1,000
227001 Travel inland	33,981	25,486	75 %	8,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,981	62,986	75 %	20,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,981	62,986	75 %	20,995
Reasons for over/under performance: na				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(3000) tsetse traps deployed	(200)	()	(200)200 tsetse traps deployed along R. Enyau
Non Standard Outputs:	Monitoring and inspection of tsetse traps deployed Establishment of productive insect enterprises- Apiculture	Preparation of the monitoring Report		Preparation of the monitoring Report
227001 Travel inland	14,000	10,500	75 %	3,500
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	15,500	65 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	15,500	65 %	3,500
Reasons for over/under performance: Delayed release of funds				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Number of animals vaccinated, treated Surveillance reports submitted to the center Number of farmers trained on good agricultural practices Livestock projects monitored Number of animals bred or inseminated Number of permits issued in the livestock markets Model Demonstrations set up for dairy, poultry and goats List of livestock farmers profiled for improved demos	Vaccination of livestock Monitoring of OWC projects			Vaccination of livestock Monitoring of OWC projects
227001 Travel inland	55,000	41,250	75 %		13,750
227004 Fuel, Lubricants and Oils	40,000	30,000	75 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,000	71,250	75 %		23,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,000	71,250	75 %		23,750
Reasons for over/under performance:	na				
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Number of monitoring and evaluations Number of supervisions and inspections carried out Number of meetings, seminars and workshops organized and attended number of exposure visits and learning tours Number of service providers registered Number of farmers trained on application of improved technologies Number of model farms established Priority commodities promoted and commercialized	Staff welfare maintained Office supplies made available Vehicles maintained	Staff welfare maintained Office supplies made available Vehicles maintained	
211103	Allowances (Incl. Casuals, Temporary)	9,000	6,750	75 %	2,250
221002	Workshops and Seminars	3,120	2,340	75 %	780
222001	Telecommunications	2,000	1,500	75 %	500
223005	Electricity	1,037	778	75 %	259
223006	Water	1,000	750	75 %	250
227001	Travel inland	48,843	36,632	75 %	12,211
227004	Fuel, Lubricants and Oils	19,000	14,250	75 %	4,750
228002	Maintenance - Vehicles	20,000	15,000	75 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	104,000	78,000	75 %	26,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,000	78,000	75 %	26,000

Reasons for over/under performance: na

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	() Number of Radio programs on trade development and promotion services awareness carried out	(2)	()	()2 Radio talkshows held on the Pacis and Arua one FM
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No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of sensitization meetings carried out trade development and promotion services	(2)	()	(1)2 Meetings on LED issues held for HoD and SAS
No of businesses inspected for compliance to the law	() businesses inspected in 26 sub-counties for compliance	()	()	()
No of businesses issued with trade licenses	() Issuance of licenses	()	()	()
Non Standard Outputs:	Number of monitoring and evaluations carried out Number of supervisions and inspections carried out	na		na
221002 Workshops and Seminars		4,000	3,000	75 %
227001 Travel inland		4,000	3,000	75 %
Wage Rect:		0	0	0 %
Non Wage Rect:		8,000	6,000	75 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		8,000	6,000	75 %
Reasons for over/under performance:	na			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	() Number of talk shows on enterprise development services	(1)	()	(1)Arua one FM
No of businesses assisted in business registration process	() Number of businesses assisted with registration	(0)	()	()na
No. of enterprises linked to UNBS for product quality and standards	() Number of value addition enterprises with UNBS quality standards	(0)	()	()na
Non Standard Outputs:	Number of monitoring and evaluations Number of supervisions and inspections	na		na
227001 Travel inland		4,000	3,000	75 %
Wage Rect:		0	0	0 %
Non Wage Rect:		4,000	3,000	75 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		4,000	3,000	75 %
Reasons for over/under performance:	na			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() Number of Grain, cassava, fruit and sesame groups linked to market	()		()	()
No. of market information reports desserminated	() Number of market information reports provided to stakeholders	()		()	()
Non Standard Outputs:	Number of monitoring and evaluations carried out Number of supervisions and inspections carried out	Field monitoring and preparation and dissemination of report			Field monitoring and preparation and dissemination of report
222001 Telecommunications	4	4	100 %		0
227001 Travel inland	3,881	2,911	75 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,885	2,915	75 %		970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,885	2,915	75 %		970
Reasons for over/under performance:	na				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) supervised cooperative groups	(10)		()	(10)Sub counties of Vurra and Terego
No. of cooperative groups mobilised for registration	(26) Mobilization of SACCOs for registration	(10)		()	(10)Sub counties of Vurra and Terego
No. of cooperatives assisted in registration	(3) Assisting of Cooperatives for Registration with MTIC	()		()	()
Non Standard Outputs:	Monitoring and supervision 	na			na
227001 Travel inland	6,000	3,500	58 %		2,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,500	65 %		3,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,500	65 %		3,900
Reasons for over/under performance:	Late release of funds				
Output : 018305 Tourism Promotional Services					

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N/A					
Non Standard Outputs:		Number of tourism promotion activities carried out	Survey carried out on Tourism sites in the district		Survey carried out on Tourism sites in the district
		Number of monitoring carried out	Data collection and update of Hotel data		Data collection and update of Hotel data
227001	Travel inland	6,000	2,000	33 %	2,000
227004	Fuel, Lubricants and Oils	4,000	500	13 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		Inadequate funding			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>723,848</i>	<i>542,886</i>	<i>75 %</i>	<i>180,962</i>
<i>Non-Wage Reccurent:</i>		<i>564,159</i>	<i>414,847</i>	<i>74 %</i>	<i>140,165</i>
<i>GoU Dev:</i>		<i>2,726,375</i>	<i>639,652</i>	<i>23 %</i>	<i>136,352</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>4,014,382</i>	<i>1,597,385</i>	<i>39.8 %</i>	<i>457,480</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid and District health services well managed	Update of staff lists			Payment of staff salaries
211101 General Staff Salaries	6,399,321	4,262,906	67 %		1,432,748
Wage Rect:	6,399,321	4,262,906	67 %		1,432,748
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,399,321	4,262,906	67 %		1,432,748
Reasons for over/under performance:	The output under performed at 67% of the planned expenditure and this is attributed to some health staff whose salaries had not yet been enhanced and nonpayment of salary arrears arising from the salary enhancement				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) Support to outpatient services, support to community sensitisations,	(102339)	()		(21065)Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III
Number of inpatients that visited the NGO Basic health facilities	(20000) Support to inpatient services, support to community supervision by health staff,	(30506)	()		(18140)Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(390) Deliveries conducted by health staff in the facilities	(3754)	()	(995)Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) All children under one year are fully immunised	(5713)	()	(1957)Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III
Non Standard Outputs:	na			na
263367 Sector Conditional Grant (Non-Wage)	47,465	35,599	75 %	13,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,465	35,599	75 %	13,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,465	35,599	75 %	13,561
Reasons for over/under performance:	na			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(400) Health workers trained on new MoH guidelines and policies for improved service delivery	(258)	()	(210)All government HC IIs, HC IIIs and HC IVs
No of trained health related training sessions held.	(50) All health workers trained in the facilities	(60)	()	(40)All government HC IIs, HC IIIs and HC IVs
Number of outpatients that visited the Govt. health facilities.	(680000) Outpatients access health services in all health facilities	(853886)	()	(251653)All government HC IIs, HC IIIs and HC IVs
Number of inpatients that visited the Govt. health facilities.	(4200) Inpatients access health services in all health facilities	(50120)	()	(18140)All government HC IIs, HC IIIs and HC IVs
No and proportion of deliveries conducted in the Govt. health facilities	(1800) All deliveries take place in HUs in the District	(18080)	()	(5984)All government HC IIs, HC IIIs and HC IVs
% age of approved posts filled with qualified health workers	(100%) All position approved by District are filled	(78%)	()	(78%)All government HC IIs, HC IIIs and HC IVs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs in villages are trained and working for the population	(81.5%)	()	(93%)All government HC IIs, HC IIIs and HC IVs

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No of children immunized with Pentavalent vaccine	(1950) All targeted children receive pentavalent vaccine	(26190)	()	(10844)All government HC IIs, HC IIIs and HC IVs
Non Standard Outputs:	na			na
263367 Sector Conditional Grant (Non-Wage)	300,811	225,608	75 %	75,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,811	225,608	75 %	75,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,811	225,608	75 %	75,203
Reasons for over/under performance: na				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	76,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	76,320	0	0 %	0
Total:	76,320	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Bore Hall Motorised	14400000 From Care International for Human resources for Health		14400000 From Care International for Human resources for Health
		10026000 From IDI for Systems strengthening (DAC, SAC and DOVIC meeting including performance review meeting at the district level)		10026000 From IDI for Systems strengthening (DAC, SAC and DOVIC meeting including performance review meeting at the district level)
312101 Non-Residential Buildings	6,883,165	117,765	2 %	14,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,663,165	117,765	3 %	14,400
Donor Dev:	3,220,000	0	0 %	0
Total:	6,883,165	117,765	2 %	14,400
Reasons for over/under performance: Delays in procurement processes				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Planned construction works completed and functional				
312101 Non-Residential Buildings	162,348	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,348	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,348	0	0 %		0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

N/A					
Non Standard Outputs:	Health services provided in all NGO facilities	na		na	
263367 Sector Conditional Grant (Non-Wage)	228,771	171,579	75 %		57,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,771	171,579	75 %		57,193
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	228,771	171,579	75 %		57,193

Reasons for over/under performance: na

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

N/A					
Non Standard Outputs:	Water and electricity bills paid, travel expenses covered, funeral services covered, computer supplies and printing services covered	Quarterly Support supervision conducted by the DHT		Quarterly Support supervision conducted by the DHT	
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	600	20 %		0
221002 Workshops and Seminars	5,000	2,400	48 %		500
221008 Computer supplies and Information Technology (IT)	3,000	1,016	34 %		101
221009 Welfare and Entertainment	5,000	3,750	75 %		1,353
221011 Printing, Stationery, Photocopying and Binding	6,000	3,026	50 %		1,527
222001 Telecommunications	2,000	300	15 %		0

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223005 Electricity	500	300	60 %	300
223006 Water	500	300	60 %	300
227001 Travel inland	49,862	33,366	67 %	8,538
227004 Fuel, Lubricants and Oils	3,000	1,499	50 %	0
228001 Maintenance - Civil	2,000	600	30 %	0
228002 Maintenance - Vehicles	10,000	4,841	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,862	51,997	57 %	12,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,862	51,997	57 %	12,618
Reasons for over/under performance: Under performance is attributed to delays in release of funds and procurement specifically LPOs				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs: Contract staff salaries are paid promptly, workshops and seminars are attended and travel inland costs covered				
211103 Allowances (Incl. Casuals, Temporary)	32,792	0	0 %	0
221002 Workshops and Seminars	7,000	0	0 %	0
227001 Travel inland	10,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,492	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,492	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>6,399,321</i>	<i>4,262,906</i>	<i>67 %</i>	<i>1,432,748</i>
<i>Non-Wage Reccurrent:</i>	<i>719,401</i>	<i>484,782</i>	<i>67 %</i>	<i>158,575</i>
<i>GoU Dev:</i>	<i>3,825,514</i>	<i>117,765</i>	<i>3 %</i>	<i>14,400</i>
<i>Donor Dev:</i>	<i>3,296,320</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,240,556</i>	<i>4,865,453</i>	<i>34.2 %</i>	<i>1,605,723</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers trained on Inclusive Education	All Staff on Payroll were paid salaries for the months January,February and March.			Payroll cleaning. Correction of errors in salaries of staff. Forwarding complaints on salaries to the relevant Departments.
211101 General Staff Salaries	22,609,471	16,881,762	75 %		5,652,644
Wage Rect:	22,609,471	16,881,762	75 %		5,652,644
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,609,471	16,881,762	75 %		5,652,644
Reasons for over/under performance:	Names disappearing fro the Payroll. Staff indiscipline. Underpayments for some staff. Unenhanced salary for Science Teachers in some schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3680) All Government Primary Schools	(3465)		()	(3465)Staff lists submitted to Inspectors by Headteachers., Verification of Staff lists. Cleaning of Payrolls.
No. of qualified primary teachers	(3680) All Government aided Primary Schools	(3465)		()	(3465)Staff lists submitted to Inspectors by Headteachers., Verification of Staff lists.
No. of pupils enrolled in UPE	() All Government aided Primary Schools	(270,876)		()	()Enrolment submitted to Inspectors.
No. of student drop-outs	(400) All government aided primary schools	(143)		()	(143)Daily attendance Records submitted to Inspectors.
No. of Students passing in grade one	(251) All government aided primary schools	()		()	()No PLE Examinations in Q3.

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No. of pupils sitting PLE	(8700) All government aided primary schools	()	()	()Registration of pupils for 2019 PLE Examinations is ongoing.
Non Standard Outputs:	Primary Teachers trained on Early Grade Reading.	N.A.		N.A.
263367 Sector Conditional Grant (Non-Wage)	2,446,083	1,624,545	66 %	809,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,446,083	1,624,545	66 %	809,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,446,083	1,624,545	66 %	809,184

Reasons for over/under performance: Two COPE Primary schools closed temporarily but have reopened,were not paid Capitation Grants for Q.1.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	All Government Projects monitored and evaluated. Monitoring Reports prepared.			
281504 Monitoring, Supervision & Appraisal of capital works	91,985	70,855	77 %	26,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,985	70,855	77 %	26,387
Donor Dev:	0	0	0 %	0
Total:	91,985	70,855	77 %	26,387

Reasons for over/under performance: All the stakeholders,the District Engineer, the District Education Officer,the District Audit Department, and the Chief Administrative Officer played their roles effectively in the monitoring of Government Projects.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(28) Aria P/S,Aroi P/S, Oyoo P/S, Katrini P/S, Baito P/S, Pawor P/S, Yachi P/S,Ewadri P/S	(28)	()	(28)Monitoring of the Projects for compliance with time frame and quality of works executed. Timely payment after each stage of the execution of the works by Contractors. Certification by the Engineer,Environment Officer and Community Development Officer.
Non Standard Outputs:	All SMC and PTA trained on sustainability of projects	N.A.		N.A.

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312104 Other Structures	1,118,044	824,480	74 %	664,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,118,044	824,480	74 %	664,565
Donor Dev:	0	0	0 %	0
Total:	1,118,044	824,480	74 %	664,565

Reasons for over/under performance: Retention for the Projects remains unspent until when there are no defaults with the structures built after a period of 6 months.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) Bongova, Odraka and Yetemaye primary Schools	(15)	()	(15)Monitoring of the project for quality and adherence to time frames.
Non Standard Outputs:	All SMC and PTA trained			t

312101 Non-Residential Buildings	77,000	69,641	90 %	69,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	69,641	90 %	69,641
Donor Dev:	0	0	0 %	0
Total:	77,000	69,641	90 %	69,641

Reasons for over/under performance: All the planned 3 five-stance VIP Latrines were completed by the end of Q.3. Remaining unpaid money is retention for the works execution, payable after 6 months from completion of works when there are no repairs needed.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(638) Aria (44 desks), Aroi, Katrini and Ewadri PS (54 desks each) Pawor, Yachi Parents, Aripea, Bongova, Baito and Alijoda PS (72 desks each)	(638)	()	(638)Monitoring of the delivery and quality of desks supplied to schools.
Non Standard Outputs:	SMC and PTA members and pupils trained on maintenance			

312203 Furniture & Fixtures	232,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,818	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,818	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

NI/Δ

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Non Standard Outputs:		Payment of Salaries of Secondary School teachers			
211101	General Staff Salaries	5,239,818	3,929,864	75 %	1,309,955
	Wage Rect:	5,239,818	3,929,864	75 %	1,309,955
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,239,818	3,929,864	75 %	1,309,955

Reasons for over/under performance: Output performed as expected.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(10000) All Government aided secondary schools and Partnership schools.	(9287)		()	(9287)All Government Secondary Schools and Private Public Partnership Schools.
No. of teaching and non teaching staff paid	(600) All Government aided secondary schools.	(545)		()	(545)All Government Secondary Schools.
No. of students passing O level	(2000) All Government Aided Secondary Schools.	()		()	()
No. of students sitting O level	(4000) All Government aided and PPP Secondary Schools.	()		()	()
Non Standard Outputs:	UCE and UACE Examinations conducted. Improved pass rates in UCE and UACE.				
242003 Other		0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)		1,249,611	833,074	67 %	416,537
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,249,611	833,074	67 %	416,537
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,249,611	833,074	67 %	416,537

Reasons for over/under performance:

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

Non Standard Outputs:		Seed Secondary School constructed in Anyiribu Sub-County.			
312101	Non-Residential Buildings	700,000	2,920	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	2,920	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	2,920	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(1200) Payment of salaries of Arua PTC, Arua T.I.Ragem, Inde T.S. and Omugo T.S. Tutors and Instructors plus non-professional staff.	(122)	()	(122)All Instructors in Government Tertiary Institutions.
No. of students in tertiary education	(1270) All government aided tertiary institutions	()	()	(976)All Government Tertiary Institutions.
Non Standard Outputs:	Tertiary Institutions monitored and inspected.			
211101 General Staff Salaries	1,698,832	1,274,124	75 %	424,708
Wage Rect:	1,698,832	1,274,124	75 %	424,708
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,698,832	1,274,124	75 %	424,708

Reasons for over/under performance: Performance is as expected.

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

N/A				
Non Standard Outputs:	Capitation Grant paid to Tertiary Institutions.			
242003 Other	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	824,331	549,554	67 %	274,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,331	549,554	67 %	274,777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	824,331	549,554	67 %	274,777

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All Government Primary and Secondary Schools inspected and monitored for quality education.	Secondary Schools sampled for monitoring and Inspection.			Secondary sampled for monitoring and Inspection.
227001 Travel inland	131,452	94,179	72 %		31,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,452	94,179	72 %		31,839
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,452	94,179	72 %		31,839
Reasons for over/under performance: Delayed procurement process for fuels and lubricants.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary Schools inspected and monitored	Secondary Schools sampled for Inspection and Monitoring.			Secondary Schools sampled for Inspection and Monitoring.
227001 Travel inland	35,361	20,000	57 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,361	20,000	57 %		20,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,361	20,000	57 %		20,000
Reasons for over/under performance: Delayed procurement process for oils and lubricants.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sporting activities promoted in all schools.	Preparations for National championships conducted.			Preparations for National championships conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,350	90 %		0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,350	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	1,350	79 %	0
Reasons for over/under performance:	Delayed procurement process for oils and lubricants.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education service delivery inspected and monitored in Primary and Secondary Schools. Co-curricular activities in Primary and Secondary Schools supported by the District. Best practices in education adopted from other Districts for Primary Schools.	payment of Staff salaries. staff welfare maintained. Vehicles maintained	payment of Staff salaries. staff welfare maintained. Vehicles maintained	
211101 General Staff Salaries	109,523	227,737	208 %	97,358
211103 Allowances (Incl. Casuals, Temporary)	49,560	19,664	40 %	600
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %	0
221003 Staff Training	134,535	54,632	41 %	54,632
221007 Books, Periodicals & Newspapers	3,099	774	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,929	3,023	157 %	423
221011 Printing, Stationery, Photocopying and Binding	9,800	9,374	96 %	2,045
227001 Travel inland	104,291	47,685	46 %	40,000
227004 Fuel, Lubricants and Oils	10,120	38,355	379 %	20,000
228001 Maintenance - Civil	10,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	6,000	33 %	345
228003 Maintenance – Machinery, Equipment & Furniture	19,700	0	0 %	0
Wage Rect:	109,523	227,737	208 %	97,358
Non Wage Rect:	366,033	181,757	50 %	118,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	475,556	409,494	86 %	215,403
Reasons for over/under performance:	The department received an extra vehicle and this led to an over performance in the component of maintenance, Loss of teachers and the Senior Education Officer led to arise in expenditure reflected under welfare. The issue of examination malpractice led to a rise in expenditures under Fuel, oils and lubricants (379%) leading to an overall overperformance of the output (86%)			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(7) Arua Demonstration, Eruba, Pawor, Ediofe Girls, Liria, Jiako, Muni.	(6)		()	(6) Arua Demonstration, Eruba, Ediofe Girls, Liria and Jiako are operational.
No. of children accessing SNE facilities	(1400) Arua Demonstration, Eruba, Pawor, Ediofe Girls, Liria, Jiako, Muni.	(400)		()	(400) Arua Dem Ps, Eruba PS, Pawor, Ediofe Girls, Liria, Jiako and Muni primary schools
Non Standard Outputs:	Two Unit Schools fully established.	na			na
221011 Printing, Stationery, Photocopying and Binding	199	199	100 %		199
227001 Travel inland	1,500	1,455	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,699	1,654	97 %		199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,699	1,654	97 %		199
Reasons for over/under performance:	Extra expenditures on the newly opened Unit Schools.				
<i>Total For Education : Wage Rect:</i>	<i>29,657,644</i>	<i>22,313,487</i>	<i>75 %</i>		<i>7,484,665</i>
<i>Non-Wage Reccurent:</i>	<i>5,056,271</i>	<i>3,306,114</i>	<i>65 %</i>		<i>1,670,582</i>
<i>GoU Dev:</i>	<i>2,219,847</i>	<i>967,896</i>	<i>44 %</i>		<i>760,593</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>36,933,762</i>	<i>26,587,496</i>	<i>72.0 %</i>		<i>9,915,839</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Payment of salaries for works staff	Salaries paid to 36 staff of Works Department			Validation of Staff Payroll Staff appraisal
211101 General Staff Salaries	201,431	151,073	75 %		50,358
Wage Rect:	201,431	151,073	75 %		50,358
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,431	151,073	75 %		50,358
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Contract salaries payment, Travel in land/Exchange Visits cost, Payment of Water bill,Maintenance - civil works	-Roads in Madi-Okollo. -Travel costs to the various project sites -payment of allowance			-Civil works done on Roads in Madi-Okollo. -Travel costs to the various project sites -payment of allowance
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,800	38 %		0
223006 Water	2,000	1,136	57 %		576
227001 Travel inland	18,200	11,052	61 %		2,242
228001 Maintenance - Civil	42,000	19,921	47 %		4,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,000	33,910	51 %		7,399
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	33,910	51 %		7,399
Reasons for over/under performance: Under performance is due to unspent funds committed to ongoing works					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					

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Non Standard Outputs:		Routine Maintenance of 643.57km District roads, maintenance of 370km community Access roads, Routine mechanized maintenance of 93.5km road lengh, Installation of 2 lines of culvert on Bondo-Obaru-Ajia Road, District Road Committee meetings, Supervision /Monitoring of roads, Construction of 5 cell box culvert on Osu river, Mechanical Imprest	Part payment for Cilio-Wadra Road. Bondo-Ajia Road graded Ezokole Culvert Bridge on Bondo-Oburu-Ajia Road.	Grading of Roads in; Cilio-Wadra Bondo-Ajia Road Culverts made	
263367	Sector Conditional Grant (Non-Wage)	1,495,931	466,271	31 %	104,790
263370	Sector Development Grant	380,376	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,876,307	466,271	25 %	104,790
	Donor Dev:	0	0	0 %	0
	Total:	1,876,307	466,271	25 %	104,790
Reasons for over/under performance:		Break down of Dump Truck Break down of Machines leading to under performance in the expenditure especially under URF			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of Council Hall, Installation of security lights, Purchase of 2 supervision Vehicles, Purchase of 2 Motor cycles,	Part payment for the Council Hall under construction	-Payment of contractor for construction of Council Hall and the sanitation facilities.	
312101	Non-Residential Buildings	394,005	102,045	26 %	0
312201	Transport Equipment	352,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	746,005	102,045	14 %	0
	Donor Dev:	0	0	0 %	0
	Total:	746,005	102,045	14 %	0
Reasons for over/under performance:		Late Release of funds hence delayed implementation.			
Total For Roads and Engineering : Wage Rect:		201,431	151,073	75 %	50,358
Non-Wage Reccurent:		67,000	33,910	51 %	7,399

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<i>GoU Dev:</i>	<i>2,622,311</i>	<i>568,316</i>	<i>22 %</i>	<i>104,790</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,890,742</i>	<i>753,298</i>	<i>26.1 %</i>	<i>162,546</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle and equipment maintained, consumables procured	Office stationary/ consumables procured and consumed			Office stationary/ consumables procured and consumed
221011 Printing, Stationery, Photocopying and Binding	11,784	7,956	68 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,784	7,956	68 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,784	7,956	68 %		840
Reasons for over/under performance: In adequate funds led to under performance					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Projects effectively and efficiently implemented	(20)	()		(20) Visited projects district wide.
No. of water points tested for quality	(200) Safe and clean water provided to the community	(50)	()		(50) District wide
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district	()	()		()
Non Standard Outputs:	N/A	Procurement of fuel and undertaking field visits			Procurement of fuel and undertaking field visits
211103 Allowances (Incl. Casuals, Temporary)	3,700	2,578	70 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	2,578	70 %		670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,700	2,578	70 %		670
Reasons for over/under performance: In adequate funds led to under performance					
Output : 098103 Support for O&M of district water and sanitation					

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% of rural water point sources functional (Gravity Flow Scheme)	(95) O&M of Gravity Flow Schemes well supported	(97)	(97)O&M of GFS supported in the sub counties of Arivu,Vurra and Logiri
% of rural water point sources functional (Shallow Wells)	(95) O&M of shallow wells well supported	(96)	(96)O&M of shallow wells supported in the 15 sub counties Ayivu, Vurra and Terego West counties
Non Standard Outputs:	High functionality of WASH facilities	na	na
228004 Maintenance – Other	14,286	15,890	111 % 4,803
Wage Rect:	0	0	0 % 0
Non Wage Rect:	14,286	15,890	111 % 4,803
Gou Dev:	0	0	0 % 0
Donor Dev:	0	0	0 % 0
Total:	14,286	15,890	111 % 4,803
Reasons for over/under performance:	Over performance is attributed to coverage of more sub counties than planned		
Output : 098104 Promotion of Community Based Management			
No. of water and Sanitation promotional events undertaken	(0) N/A	(9)	(9)
No. of water user committees formed.	(18) WUCs formed for 18 planned water facilities district wide.	(19)	(18)WUCs formed for 19 borehole works undertaken district wide
No. of Water User Committee members trained	(18) WUCs trained for the 20 planned water facilities.	(190)	(190)10 members trained per committee formed for each borehole
Non Standard Outputs:	Community based management structure well established	na	na
227001 Travel inland	15,332	7,402	48 % 4,962
Wage Rect:	0	0	0 % 0
Non Wage Rect:	15,332	7,402	48 % 4,962
Gou Dev:	0	0	0 % 0
Donor Dev:	0	0	0 % 0
Total:	15,332	7,402	48 % 4,962
Reasons for over/under performance:	Inadequate funds led to the under performance		
Lower Local Services			
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)			
N/A			
Non Standard Outputs:	WASH facilities repaired or maintained	Procurement of services provider	Procurement of services provider
263206 Other Capital grants	222,000	6,405	3 % 6,405

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,000	6,405	3 %	6,405
Donor Dev:	0	0	0 %	0
Total:	222,000	6,405	3 %	6,405

Reasons for over/under performance: Delayed procurement process and execution of works by the service provider

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Office equipment secured	Execution of works on latrine and settling administrative costs		Execution of works on public latrine and settling administrative costs
312101 Non-Residential Buildings	43,709	33,219	76 %	26,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,709	33,219	76 %	26,093
Donor Dev:	0	0	0 %	0
Total:	43,709	33,219	76 %	26,093

Reasons for over/under performance: None

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Broken down water facilities overhauled	Execution of works by the service provider and supervision		Execution of works by the service provider and supervision
312101 Non-Residential Buildings	124,800	74,797	60 %	74,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,800	74,797	60 %	74,797
Donor Dev:	0	0	0 %	0
Total:	124,800	74,797	60 %	74,797

Reasons for over/under performance: Under performance is due to works that are ongoing and the funds are already committed

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(20) Access to safe water increased or improved	(19)	()	(19) Boreholes drilled and installed in the Sub Counties of Dadamu, Oluko, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Uleppi, Okollo, Ogoko, R/Camp and Ewanga
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No. of deep boreholes rehabilitated	(26) Functionality of water facilities increased	(15)	(15)Boreholes rehabilitated in the Sub Counties of Dadamu, Oluko, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu and Uleppi	
Non Standard Outputs:	Increased access to safe and clean water	Boreholes drilled and installed in the Sub Counties of Dadamu, Oluko, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Uleppei, Okollo, Ogoko, R/Camp and Ewanga	Boreholes drilled and installed in the Sub Counties of Dadamu, Oluko, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Uleppei, Okollo, Ogoko, R/Camp and Ewanga	
312101 Non-Residential Buildings	590,267	451,372	76 %	331,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,267	451,372	76 %	331,335
Donor Dev:	0	0	0 %	0
Total:	590,267	451,372	76 %	331,335
Reasons for over/under performance:	Delayed execution of works by some service providers challenged completion.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system designed	(1)	(1)Test pumping done at R/Camp	
Non Standard Outputs:	Design secured for piped water supply system	Test pumping done and designing in process	Test pumping done and designing in process	
312101 Non-Residential Buildings	45,000	34,225	76 %	27,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	34,225	76 %	27,225
Donor Dev:	0	0	0 %	0
Total:	45,000	34,225	76 %	27,225
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	45,102	33,826	75 %	11,275
GoU Dev:	1,025,776	600,018	58 %	465,854
Donor Dev:	0	0	0 %	0
Grand Total:	1,070,878	633,844	59.2 %	477,130

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	General staff salaries paid out promptly	Payment of staff salaries			Payment of staff salaries
211101 General Staff Salaries	86,184	64,636	75 %		21,546
Wage Rect:	86,184	64,636	75 %		21,546
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,184	64,636	75 %		21,546
Reasons for over/under performance: na					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	()		()	()
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Awareness creation and sensitization carried out in all sub-counties and selected Educational institutions				
221002 Workshops and Seminars	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Enforcement of laws and development of bye laws and ordinances for forestry development and conservation	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	4,000	1,339	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,339	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,339	33 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Training on prudent wetland management for stakeholders in 2 Sub Counties of Vurra and Pajulu	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks	(1)	()	(1)70 Concrete wetland boundary pillars were planted downstream of NWSC Water abstraction point
Non Standard Outputs:	NA	na		na
221002 Workshops and Seminars	7,000	5,291	76 %	5,291

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,291	76 %	5,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,291	76 %	5,291

Reasons for over/under performance: The slight over performance is attributed to the time to time community trainings held for restoration of River Enyau

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4) Capacity of the Environmental institutions and the Sub sector developed for better environmental management	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	4,166	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,166	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,166	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() To build the capacity of the Environmental institutions and the Sub sector for better environmental managementMentoring of Sub County Staff on environment mainstreaming into the Sub County plans Sub Counties with poor performance in environment mainstre	(3)	()	()3 cmpliance monitoring visits made to Enyau wetland Catchment areas
Non Standard Outputs:	na			na
227001 Travel inland	1,000	400	40 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	400	40 %	400

Reasons for over/under performance: The under performance is attributed to the funds being spent on other outputs that over performed like river bank and wetland restoration

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(4) Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland		4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical plans developed Physical planning committee developed and strengthened both at HLG and LLG level	I trip made to MLHUD for report submission		I trip made to MLHUD for report submission	
227001 Travel inland		4,000	400	10 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	400	10 %	400
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	400	10 %	400
Reasons for over/under performance: Delayed release of funds especially development funds (DDEG)					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Tree planting promoted. Wetlands protected and restored. Energy mainstreaming strengthened. Land titles acquired for S/C Headquarters. Physical Plan for one Rural growth centre developed			500 Seedlings planted, 1 Reconnaissance study done , 1 Monitoring of Natural Resources activities undertaken	
281504 Monitoring, Supervision & Appraisal of capital works		20,000	0	0 %	0
311101 Land		20,000	7,250	36 %	7,250

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312302 Intangible Fixed Assets	80,000	29,905	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	37,155	31 %	7,250
Donor Dev:	0	0	0 %	0
Total:	120,000	37,155	31 %	7,250
Reasons for over/under performance: In adeqate coverage of the activities due to limited budget				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs: Awareness created on Ener in 18 sub countiesgy technologies and practices				
312302 Intangible Fixed Assets	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	12,000	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>86,184</i>	<i>64,636</i>	<i>75 %</i>	<i>21,546</i>
<i>Non-Wage Reccurent:</i>	<i>42,166</i>	<i>7,430</i>	<i>18 %</i>	<i>6,091</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>37,155</i>	<i>31 %</i>	<i>7,250</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,350</i>	<i>109,221</i>	<i>42.0 %</i>	<i>34,887</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community groups formed Communities sensitized on new policies and programs Community projects monitored and supervised	Planning, formation of groups, monitoring of group activities, support activities of YLP/UWEP, and CP as well as GBV.			Planning, formation of groups, monitoring of group activities, support activities of YLP/UWEP, and CP as well as GBV.
221009 Welfare and Entertainment	1,514	0	0 %		0
227001 Travel inland	1,986	0	0 %		0
228002 Maintenance - Vehicles	10,054	4,340	43 %		4,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,554	4,340	32 %		4,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,554	4,340	32 %		4,340
Reasons for over/under performance: Failure by some community groups to comply especially during recoveries among the youth groups					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL Instructors refreshed, FAL iinstructors motivated, FAL activities monitored, sectoral meetings conducted, stationery purchased.	Sector monitoring conducted, Data on the performance of FAL groups collected in all the 28 sub counties using the Para social workers			Sector monitoring conducted, Data on the performance of FAL groups collected in all the 28 sub counties using the Para social workers
221003 Staff Training	15,000	5,880	39 %		4,080
221009 Welfare and Entertainment	3,000	1,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,596	40 %		0
227001 Travel inland	12,220	18,340	150 %		5,148

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228002 Maintenance - Vehicles	532	320	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,751	27,136	78 %	9,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,751	27,136	78 %	9,228

Reasons for over/under performance: Only very few groups remain focused, FAL instructors complain of lack of facilitation and lack of training materials making their work hard.
However, the output over performed at 78% by the end of the quarter in review due to allocation of more funding than planned

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	<div>New books procured</div><div>Reading culture improved </div>	Procuring of new books, magazines, furniture.	Procuring of new books, magazines, furniture.	
221007 Books, Periodicals & Newspapers	5,288	3,519	67 %	3,519
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,292	3,519	66 %	3,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,292	3,519	66 %	3,519

Reasons for over/under performance: Poor attitude of people towards reading and stealing of materials from the library

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	<div>Exposer visits conducted</div><div>Youth day celebrated</div><div>Monitoring conducted</div><div>IGA groups supported</div><div> </div>	1 Council meeting done, monitoring conducted in 2 sub counties of Logiri and Arivu in Vurra County.	1 Council meeting done, monitoring conducted in 2 sub counties of Logiri and Arivu in Vurra County.	
221002 Workshops and Seminars	1,480	790	53 %	790
221009 Welfare and Entertainment	1,800	1,810	101 %	400
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	6,195	2,609	42 %	875

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	5,209	41 %	2,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,680	5,209	41 %	2,065
Reasons for over/under performance: Poor attitude of youths of wanting quick gains makes them not to manage their projects well and there is very minimal support supervision from the sub counties.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 26 sub counties of the district(Odupi, Uriama, Omugo, Aii-vu, Bileafe, Katrini, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Dadamu, Oluko, Logiri, Vurra, Arivu,Ajia, Rigbo, Rhino Camp, Ogoko, Pawor, Okollo, Anyiribu, Offaka & Uleppi.			
Non Standard Outputs:	PWD groups formed and supported with IGA in 26 sub counties, monitoring conducted, trainings conducted, PWD day celebrated.	Conducted monitoring in 4 sub counties Ajia, Manibe, Ullepi and katrini	Conducted monitoring in 4 sub counties Ajia, Manibe, Ullepi and katrini	
221002 Workshops and Seminars	9,977	4,000	40 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	7,830	5,599	72 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	242	24 %	0
221012 Small Office Equipment	250	0	0 %	0
224001 Medical and Agricultural supplies	5,057	0	0 %	0
224004 Cleaning and Sanitation	4,056	150	4 %	0
224006 Agricultural Supplies	17,868	12,000	67 %	0
225001 Consultancy Services- Short term	6,303	0	0 %	0
227001 Travel inland	28,214	17,392	62 %	4,511
227002 Travel abroad	3,000	3,000	100 %	0
229201 Sale of goods purchased for resale	18,466	14,000	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,021	56,383	55 %	4,511
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,021	56,383	55 %	4,511

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds limited the department from spending maximumly especially due to chanege of management. 28 sub counties can not easily be reached with minimal resources				
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	IGA groups supported International womens day organized Planning meeting conducted Support supervision done, Exposure visit conducted	International women's day celebrated, council meeting done , the women council chairperson and the secretary facilitated to mobilize women for UWEP.			International women's day celebrated, council meeting done , the women council chairperson and the secretary facilitated to mobilize women for UWEP.
221009 Welfare and Entertainment	3,600	5,410	150 %		5,160
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	6,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,680	5,410	43 %		5,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,680	5,410	43 %		5,160
Reasons for over/under performance:	There is overwhelming demand for UWEP but the available IPF is so small to meet the demand of the interested women groups in all the 28 sub counties. The under performance of the output is attributed to the under reflection of the expenditure for the previous quarter				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Exposer visits conducted, OVC settled and supported, Community functions supported.				
221009 Welfare and Entertainment	24,608	0	0 %		0
227001 Travel inland	4,406	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,014	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,014	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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N/A					
Non Standard Outputs:		Communities mobilized, sensitized, community functions conducted.	279,335,970 is paid to staff in the three quarters. 141 cases of child abuse handled, 213 cases of GBV and domestic violence handled by Probation and CDOs.	Staff salary payments, Child abuse cases handled, Monitoring of sector projects conducted	
211101	General Staff Salaries	372,448	279,336	75 %	93,112
221009	Welfare and Entertainment	4,493	7,972	177 %	1,522
	Wage Rect:	372,448	279,336	75 %	93,112
	Non Wage Rect:	4,493	7,972	177 %	1,522
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	376,941	287,308	76 %	94,634

Reasons for over/under performance: Some 3 staff have not still accessed payroll.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:		IGA groups formed and supported, training of stakeholders ,projects monitored by different key stakeholders.			
263370	Sector Development Grant	1,685,041	28,741	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,685,041	28,741	2 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,685,041	28,741	2 %	0

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A					
Non Standard Outputs:		Community center constructed, community members sensitive on gender issues, referral path ways functional, training done for the various community groups, projects monitored.	CDOs training, constructing the community centre at ogoko follow up of projects.	CDOs training, constructing the community centre at ogoko follow up of projects.	
311101	Land	80,000	8,160	10 %	0

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312101 Non-Residential Buildings	350,000	60,011	17 %	57,911
312104 Other Structures	50,000	27,523	55 %	6,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	95,694	20 %	64,500
Donor Dev:	0	0	0 %	0
Total:	480,000	95,694	20 %	64,500
Reasons for over/under performance:		The under performance is attributed to delays in the execution of construction works by the contractor		
<i>Total For Community Based Services : Wage Rect:</i>	<i>372,448</i>	<i>279,336</i>	<i>75 %</i>	<i>93,112</i>
<i>Non-Wage Reccurent:</i>	<i>215,485</i>	<i>109,968</i>	<i>51 %</i>	<i>30,344</i>
<i>GoU Dev:</i>	<i>2,165,041</i>	<i>124,435</i>	<i>6 %</i>	<i>64,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,752,974</i>	<i>513,739</i>	<i>18.7 %</i>	<i>187,956</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Cleaning services available, welfare of department staff maintained, utilities provided, stationery available	4 staff paid salaries. - Assorted Stationery procured - Payment of utilities and general Office supplies paid - Telecommunication services provided. - staff welfare Payment of utilities and general Office managements costs - Internet services - staff welfare - Payment of utilities and general Office managements costs - Internet services - staff welfare - Payment of utilities and general Office managements costs - Internet services - staff welfare - Payment of utilities and general Office managements costs - Internet services - staff welfare			4 staff paid salaries. - Assorted Stationery procured - Payment of utilities and general Office managements costs - Internet services - staff welfare Payment of utilities and general Office managements costs - Internet services - staff welfare - Payment of utilities and general Office managements costs - Internet services - staff welfare - Payment of utilities and general Office managements costs - Internet services - staff welfare - Payment of utilities and general Office managements costs - Internet services - staff welfare
211101 General Staff Salaries	57,694	43,270	75 %		14,423
211103 Allowances (Incl. Casuals, Temporary)	4,674	2,400	51 %		0
221002 Workshops and Seminars	10,000	8,456	85 %		2,682
221005 Hire of Venue (chairs, projector, etc)	3,000	2,000	67 %		2,000
221009 Welfare and Entertainment	800	1,059	132 %		817
221011 Printing, Stationery, Photocopying and Binding	6,775	6,062	89 %		2,066
223005 Electricity	1,050	0	0 %		0
223006 Water	1,050	587	56 %		316
224004 Cleaning and Sanitation	1,800	1,644	91 %		744
227001 Travel inland	70,251	16,662	24 %		15,077
228004 Maintenance – Other	400	24,752	6188 %		795
Wage Rect:	57,694	43,270	75 %		14,423
Non Wage Rect:	99,800	63,622	64 %		24,497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,494	106,892	68 %		38,920
Reasons for over/under performance: Delays in releases (Funds) for implementation of activities.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Headquarters	(4)		()	(4)The District Planner The Planner The Statistician and the Pool Stenographer
No of Minutes of TPC meetings	(12) 12 sets of meeting minutes in place	(3)		()	(3)January, February and March. TPC was organised.
Non Standard Outputs:	N/A	The Draft Budget was developed. Budget laid before Council for discussion and internalization			The Draft Budget was developed. Budget laid before Council for discussion and internalization
222001 Telecommunications	7,934	2,392	30 %		982
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	10,000	11,134	111 %		6,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,934	13,526	68 %		7,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,934	13,526	68 %		7,433
Reasons for over/under performance:	The Draft Performance Contract was delayed because of system challenges, some times it was off and in other days it was ineffective.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual Statistical Abstract prepared District Profile made Quarterly Progress Report available				
221011 Printing, Stationery, Photocopying and Binding	6,000	1,060	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,060	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,060	18 %		0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		District specific Demographic Report prepared Population and Development Issues Identified and disseminated.	Public Education on population issues through the media. Meeting with communities Development of draft Population Action plan for Arua	Public Education on population issues through the media. Meeting with communities Development of draft Population Action plan for Arua	
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002	Workshops and Seminars	10,000	5,436	54 %	5,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	5,436	34 %	5,436
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	5,436	34 %	5,436

Reasons for over/under performance: The allocation for population activities is inadequate for meaning ful intervention for the current population of Arua District.

Output : 138306 Development Planning

N/A

Non Standard Outputs:		Project Proposals developed, verified and implemented. implementation of the Planning tools at all the LLGs			
		Projects identified at HLG and the 26 LLGs of the District.			
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:		Records and Resource Centre management Report.	Data Bundles procured Computers serviced and anti virus installed on 3 computers	Management of the Resource Center. Payment for Internet services and Data Bundles.	
		Records and Data Security at the Department.			
		Resources cataloged and entered in Library Information Management Information system			
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		unreliable internet services affected the Departmental activities.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		District Technical Planning meeting Committee functional. Minutes of the DTPC availed Approved Reports for various projects made Reviewed work plans, Budgets, Integration of Programs and projects done.	3 DTPC held Staff at the District trained in data capture.	DTPC meetings conducted once each month one staff training done in data capture and reporting	
221003	Staff Training	16,036	7,544	47 %	4,144
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,036	7,544	47 %	4,144
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,036	7,544	47 %	4,144
Reasons for over/under performance:		The under performance is attributed to the delays in release of funds. However, the TPC meetings were held			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Joint Monitoring and Supervision done at HLG and all LLGs Action Plans developed and shared with key stakeholders on government projects in the District Evaluation of viable projects presented to the DTPC and DEC for prioritization of projects Planning tools implemented for priority public project investment plan development	Monitoring done Supervision of projects done Social accountability done		Project monitoring in all the Sub Counties on priority government investments Social accountability (Barazza) in Omugo Sub County
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221009 Welfare and Entertainment	1,451	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	61,000	13,983	23 %	13,983
227004 Fuel, Lubricants and Oils	3,913	1,285	33 %	1,285
228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,164	17,268	18 %	17,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,164	17,268	18 %	17,268

Reasons for over/under performance: The budget inadequacy for monitoring of all Government projects in the District.

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Equipment and furniture for the Newly Renovated HR and Engineering Department procured. MTR for DDP II review conducted Public priority projects identified through Planning tools Project Technical Designs and Reports	Monitoring Evaluation Supervision/Feedback Construction of council Hall		Construction of council Hall Procurement of 2 Four Strock Motorbikes for monitoring projects. Multisectoral Government projects undertaken in Arua Monitored, Supervised and Evaluated. Social accountability to the beneficiary communities
281503 Engineering and Design Studies & Plans for capital works	52,000	236,400	455 %	220,000
312101 Non-Residential Buildings	2,164	25,531	1180 %	0

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312203 Furniture & Fixtures	60,000	3,700	6 %	0
312302 Intangible Fixed Assets	16,000	54,799	342 %	12,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,164	320,430	246 %	232,845
Donor Dev:	0	0	0 %	0
Total:	130,164	320,430	246 %	232,845
Reasons for over/under performance:		Over performance is attributed to the additional development funding disbursed to the department for the completion of the council hall		
Total For Planning : Wage Rect:	57,694	43,270	75 %	14,423
Non-Wage Reccurent:	262,934	108,455	41 %	58,777
GoU Dev:	130,164	320,430	246 %	232,845
Donor Dev:	0	0	0 %	0
Grand Total:	450,792	472,155	104.7 %	306,046

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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:	Monthly salaries and wages of staff paid. Office utilities provided	Payment of staff salary,staff welfare maintained, procurement of office stationery and equipments			Payment of staff salary,staff welfare maintained, procurement of office stationery and equipments
211101 General Staff Salaries	59,950	44,963	75 %		14,988
211103 Allowances (Incl. Casuals, Temporary)	1,800	3,920	218 %		3,470
221008 Computer supplies and Information Technology (IT)	2,000	1,854	93 %		327
221009 Welfare and Entertainment	2,008	1,450	72 %		300
Wage Rect:	59,950	44,963	75 %		14,988
Non Wage Rect:	5,808	7,224	124 %		4,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,759	52,187	79 %		19,085
Reasons for over/under performance:	79% is attributed to frequent travels that took more funds than planned due to various follow-ups on the district expenditures				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(56) Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)	(21)		()	(21)10 sub counties and 11 departments
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quarterly reports submitted to District Chairperson; MoLG and MoFPED	(1)		()	(2019-03-31)Quarter three report submitted to the relevant organs
Non Standard Outputs:	Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)	na			na
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,500	890	59 %		450
221009 Welfare and Entertainment	5,000	1,127	23 %		327
227001 Travel inland	31,380	14,368	46 %		2,781

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228002 Maintenance - Vehicles	1,362	2,560	188 %	892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,242	18,945	48 %	4,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,242	18,945	48 %	4,450
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,950</i>	<i>44,963</i>	<i>75 %</i>	<i>14,988</i>
<i>Non-Wage Reccurent:</i>	<i>45,050</i>	<i>26,170</i>	<i>58 %</i>	<i>8,547</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,001</i>	<i>71,132</i>	<i>67.7 %</i>	<i>23,535</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Adumi				8,556,642	489,299
Sector : Works and Transport				16,457	2,075
Programme : District, Urban and Community Access Roads				16,457	2,075
Lower Local Services					
Output : District Roads Maintenance (URF)				16,457	2,075
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Mite Endru-Fee road	Other Transfers from Central Government	,	1,800	2,075
works	Nyiovura Nyio-Endru road	Other Transfers from Central Government	,	0	2,075
Item : 263370 Sector Development Grant					
works	Kati Adumi operational cost	Other Transfers from Central Government	,,,,,,	2,199	0
Works	Anyara Andelizu-Oje	Other Transfers from Central Government	,,,,,,	2,626	0
Works	Kati Etocaka-Sua	Other Transfers from Central Government	,,,,,,	3,152	0
works	Ombaci Kerekere-Lugbole	Other Transfers from Central Government	,,,,,,	2,626	0
Works	Ombaci Kigo cope school	Other Transfers from Central Government	,,,,,,	945	0
Works	Anyara Lia-Eku	Other Transfers from Central Government	,,,,,,	1,528	0
works	Mite Oria-Etocaka	Other Transfers from Central Government	,,,,,,	1,581	0
Sector : Education				1,323,649	106,669
Programme : Pre-Primary and Primary Education				1,085,556	89,321
Higher LG Services					
Output : Primary Teaching Services				962,298	0
Item : 211101 General Staff Salaries					
-	Anyara Adroce	Sector Conditional Grant (Wage)	,,,,,,,,	2,195	0

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-	Ombaci Ayavu	Sector Conditional Grant (Wage)	69,217	0
-	Nyiovura EGO AYIKO A	Sector Conditional Grant (Wage)	105,215	0
-	Ombaci ENDRU	Sector Conditional Grant (Wage)	129,992	0
-	Mite GILA	Sector Conditional Grant (Wage)	72,110	0
-	Mite Kopia	Sector Conditional Grant (Wage)	87,502	0
-	Kati Kova	Sector Conditional Grant (Wage)	63,427	0
-	Nyiovura OKASIA	Sector Conditional Grant (Wage)	60,180	0
-	Ombaci Ombaci	Sector Conditional Grant (Wage)	67,216	0
-	Nyiovura Oyavu	Sector Conditional Grant (Wage)	118,433	0
-	Kati Oyeko	Sector Conditional Grant (Wage)	95,541	0
-	Mite Vurra	Sector Conditional Grant (Wage)	91,271	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,257	65,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)	3,854	2,558
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	11,888	7,876
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	6,172	4,092
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)	10,174	6,741
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)	14,698	9,737
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)	9,304	6,166
NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	11,260	7,461
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)	10,785	7,146
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)	10,302	6,827
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)	9,819	6,507
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	24,210
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Mite Yetemaye PS	Sector Development Grant	25,000	24,210
Programme : Secondary Education			238,094	17,349
Higher LG Services				
Output : Secondary Teaching Services			212,153	0
Item : 211101 General Staff Salaries				
-	Mite Kopia	Sector Conditional Grant (Wage)	212,153	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,940	17,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	Anyara ADUMI SS	Sector Conditional Grant (Non-Wage)	25,940	17,349
Sector : Health			6,994,536	374,150
Programme : Primary Healthcare			6,994,536	374,150
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,522	3,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojee Adumi Health centre	Mite	Sector Conditional Grant (Non-Wage)	4,522	3,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,529	22,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI HEALTH CENTRE IV	Ombaci	Sector Conditional Grant (Non-Wage)	30,529	22,897
Capital Purchases				
Output : Administrative Capital			76,320	0
Item : 312101 Non-Residential Buildings				
Human Resources for Health (Care International)	Ombaci District Health Offices (HQ)	External Financing	76,320	0
Output : Non Standard Service Delivery Capital			6,883,165	347,862
Item : 312101 Non-Residential Buildings				
Immunization services (GAVI)	Ombaci District Health HQs	External Financing	1,000,000	0
Global Fund for HIV, TB and Malaria	Ombaci District Health Offices (HQ)	External Financing	410,000	189,841
Public Health Promotion (WHO)	Ombaci District Health Offices (HQ)	External Financing	1,000,000	23,106

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Capacity building and Systems strengthening (Unicef)	Ombaci District Health Services	Other Transfers from Central Government	2,850,000	34,053
Community Health Promotion (NTD)	Ombaci District Health Services	Other Transfers from Central Government	300,000	0
Systems Strengthening	Ombaci District Health Services	Other Transfers from Central Government	300,000	14,400
Sanitation and hygiene promotion	Ombaci District Health services	Transitional Development Grant	213,165	69,312
Results Based Financing (BTC)	Mite District HQs	External Financing	810,000	17,150
Sector : Water and Environment			222,000	6,405
<i>Programme : Rural Water Supply and Sanitation</i>			222,000	6,405
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			222,000	6,405
Item : 263206 Other Capital grants				
Adumi	Kati kati kati	District Discretionary Development Equalization Grant	222,000	6,405
LCIII : Pawor			450,790	154,351
Sector : Works and Transport			6,106	0
<i>Programme : District, Urban and Community Access Roads</i>			6,106	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			6,106	0
Item : 263370 Sector Development Grant				
works	Ndavu Asarova-Akavu-pawor TC	Other Transfers from Central Government	2,076	0
works	Olyevu Asarova-Andeni	Other Transfers from Central Government	2,076	0
works	Parabok Pawor operational cost	Other Transfers from Central Government	916	0
works	Panduku Pawor TC-Parabok landing site	Other Transfers from Central Government	1,038	0
Sector : Education			394,050	145,688
<i>Programme : Pre-Primary and Primary Education</i>			394,050	145,688
Higher LG Services				
<i>Output : Primary Teaching Services</i>			163,781	0

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Item : 211101 General Staff Salaries				
-	Olyevu Ndavu	Sector Conditional Grant (Wage)	81,821	0
-	Olyevu Pacayi	Sector Conditional Grant (Wage)	81,959	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,183	11,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAVU P.S.	Olyevu	Sector Conditional Grant (Non-Wage)	6,792	4,503
PAWOR P.S.	Olyevu	Sector Conditional Grant (Non-Wage)	10,391	6,885
Capital Purchases				
Output : Classroom construction and rehabilitation			187,066	134,300
Item : 312104 Other Structures				
Construction Services - New Structures-402	Parabok Pawor P/S	Sector Development Grant	187,066	134,300
Output : Provision of furniture to primary schools			26,020	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Parabok Pawor PS	Sector Development Grant	26,020	0
Sector : Health			7,917	5,938
Programme : Primary Healthcare			7,917	5,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pawor health centre III PHC co	Parabok	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Social Development			42,718	2,725
Programme : Community Mobilisation and Empowerment			42,718	2,725
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			42,718	2,725
Item : 263370 Sector Development Grant				
DCDO	Ndavu Arua	Other Transfers from Central Government	42,718	2,725
LCIII : Ogoko			1,678,230	417,864
Sector : Works and Transport			19,923	2,650
Programme : District, Urban and Community Access Roads			19,923	2,650

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Lower Local Services				
Output : District Roads Maintenance (URF)			19,923	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Olali Mile 10-Inde road	Other Transfers from Central Government	6,094	2,650
Item : 263370 Sector Development Grant				
works	Enyio Aliba Landing site- Ojidriku	Other Transfers from Central Government	6,644	0
works	Olali Ogoko Operational cost	Other Transfers from Central Government	2,074	0
works ogoko	Pamvara Olodiva-Mile 3	Other Transfers from Central Government	5,111	0
Sector : Education			1,253,784	324,288
Programme : Pre-Primary and Primary Education			657,624	242,559
Higher LG Services				
Output : Primary Teaching Services			356,317	0
Item : 211101 General Staff Salaries				
-	Pamvara Adovu	Sector Conditional Grant (Wage)	149,648	0
-	Olali Degia	Sector Conditional Grant (Wage)	94,735	0
-	Olali Jawura	Sector Conditional Grant (Wage)	45,260	0
-	Yachi Palandra	Sector Conditional Grant (Wage)	66,674	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,202	23,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAKA P.S.	Yachi	Sector Conditional Grant (Non-Wage)	8,507	5,638
OGOKO P.S.	Olali	Sector Conditional Grant (Non-Wage)	9,819	6,507
PAMVARA	Pamvara	Sector Conditional Grant (Non-Wage)	10,351	6,859
PAYAWE P.S	Olali	Sector Conditional Grant (Non-Wage)	7,525	4,988
Capital Purchases				
Output : Classroom construction and rehabilitation			187,066	195,853
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Yachi Yachi Parents P/S	Sector Development Grant	187,066	195,853
Output : Latrine construction and rehabilitation			26,000	22,715
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Enyio Odraka PS	Sector Development Grant	26,000	22,715
Output : Provision of furniture to primary schools			52,039	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Enyio Alijoda	Sector Development , Grant	26,020	0
Furniture and Fixtures - Desks-637	Yachi Yachi Parents PS	Sector Development , Grant	26,020	0
Programme : Secondary Education			143,333	0
Higher LG Services				
Output : Secondary Teaching Services			143,333	0
Item : 211101 General Staff Salaries				
Ogoko Seed SS	Enyio Ayavu Gazi	Sector Conditional Grant (Wage)	143,333	0
Programme : Skills Development			452,827	81,729
Higher LG Services				
Output : Tertiary Education Services			330,233	0
Item : 211101 General Staff Salaries				
-	Olali Inde	Sector Conditional Grant (Wage)	330,233	0
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
INDE TECHNICAL	Olali INDE TECHNICAL	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			4,523	3,392
Programme : Primary Healthcare			4,523	3,392
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,523	3,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAKA HEALTH CENTRE II PHC	Enyio	Sector Conditional Grant (Non-Wage)	2,261	1,696
OGOKO HEALTH CENTRE II	Olali	Sector Conditional Grant (Non-Wage)	2,261	1,696
Sector : Social Development			400,000	87,534

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Programme : Community Mobilisation and Empowerment				400,000	87,534
Capital Purchases					
Output : Administrative Capital				400,000	87,534
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Olali Degia Village	District Discretionary Development Equalization Grant		350,000	2,100
construction	Yachi Ogoko sub county	District Discretionary Development Equalization Grant		0	57,911
Item : 312104 Other Structures					
Monitoring, training and stationery	Olali	District Discretionary Development Equalization Grant		0	6,589
Materials and supplies - Assorted Materials-1163	Olali Degia Village	District Discretionary Development Equalization Grant		50,000	20,934
LCIII : Okollo				1,636,329	433,045
Sector : Agriculture				20,000	0
Programme : Agricultural Extension Services				20,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	OKOLLO Okollo T. C	Sector Development Grant		20,000	0
Sector : Works and Transport				107,333	5,751
Programme : District, Urban and Community Access Roads				107,333	5,751
Lower Local Services					
Output : District Roads Maintenance (URF)				107,333	5,751
Item : 263367 Sector Conditional Grant (Non-Wage)					
works	BAITO Baito-Odujo-Pawor road	Other Transfers from Central Government	„	13,164	5,751
Works	OKOLLO Okollo-Endebu road	Other Transfers from Central Government	„	8,140	5,751
Works	OKOLLO Yukua-Eteleva-Odrobu road	Other Transfers from Central Government	„	72,278	5,751
Item : 263370 Sector Development Grant					

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works	OKOLLO Alibu- Baribu	Other Transfers from Central Government	„	9,890	0
works	BAITO Okollo operational cost	Other Transfers from Central Government	„	2,063	0
works	ONYOMU Trunk road-Ora foot bridge	Other Transfers from Central Government	„	1,798	0
Sector : Education				1,438,901	177,322
Programme : Pre-Primary and Primary Education				1,224,924	161,865
Higher LG Services					
Output : Primary Teaching Services				921,615	0
Item : 211101 General Staff Salaries					
-	OKOLLO Adribu	Sector Conditional Grant (Wage)	„	76,359	0
-	AJIBU Alibu	Sector Conditional Grant (Wage)	„	65,672	0
-	BAITO Baito	Sector Conditional Grant (Wage)	„	80,641	0
-	OKOLLO Baribu	Sector Conditional Grant (Wage)	„	105,473	0
-	ONYOMU Chanya	Sector Conditional Grant (Wage)	„	67,340	0
-	BAITO ENDEBU	Sector Conditional Grant (Wage)	„	55,081	0
-	ONYOMU Madelu	Sector Conditional Grant (Wage)	„	2,697	0
-	ONYOMU Mulu	Sector Conditional Grant (Wage)	„	60,297	0
-	OKOLLO Okollo	Sector Conditional Grant (Wage)	„	142,430	0
-	OKOLLO Okollo TC	Sector Conditional Grant (Wage)	„	97,091	0
-	OKOLLO Parabu	Sector Conditional Grant (Wage)	„	76,586	0
-	AJIBU Zabu	Sector Conditional Grant (Wage)	„	91,948	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,223	59,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)		5,077	3,368
AKINO COPE P.S	ONYOMU	Sector Conditional Grant (Non-Wage)		2,960	1,966
BAITO P.S.	BAITO	Sector Conditional Grant (Non-Wage)		7,259	4,812

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BARIBU P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	7,992	5,297
CHANYA BAIYA P.S.	ONYOMU	Sector Conditional Grant (Non-Wage)	7,098	4,705
ENDEBU P.S.	BAITO	Sector Conditional Grant (Non-Wage)	7,460	4,945
ETAWUA P.S	ONYOMU	Sector Conditional Grant (Non-Wage)	6,873	4,556
Jojoyi P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	9,054	6,000
ODUJO P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	6,277	4,162
OKOLLO P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	7,662	5,078
ONYOMU P.7. SCHOOL	ONYOMU	Sector Conditional Grant (Non-Wage)	6,374	4,226
TRAALA P.7 SCHOOL	OKOLLO	Sector Conditional Grant (Non-Wage)	7,291	4,833
ZABU P. S	AJIBU	Sector Conditional Grant (Non-Wage)	8,845	5,862
Capital Purchases				
Output : Classroom construction and rehabilitation			187,066	102,054
Item : 312104 Other Structures				
Construction Services - New Structures-402	BAITO Baito P/S	Sector Development Grant	187,066	102,054
Output : Provision of furniture to primary schools			26,020	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BAITO Baito PS	Sector Development Grant	26,020	0
Programme : Secondary Education			213,977	15,458
Higher LG Services				
Output : Secondary Teaching Services			190,864	0
Item : 211101 General Staff Salaries				
Okollo SS	OKOLLO Okollo	Sector Conditional Grant (Wage)	190,864	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,112	15,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOLLO S.S	OKOLLO OKOLLO S.S	Sector Conditional Grant (Non-Wage)	23,112	15,458
Sector : Health			18,095	13,571
Programme : Primary Healthcare			18,095	13,571
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,095	13,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino health centre III commun	BAITO	Sector Conditional Grant (Non-Wage)	2,261	1,696
Okollo health centre III PHC C	OKOLLO	Sector Conditional Grant (Non-Wage)	7,917	5,938
Oyima health centre III PHC co	ONYOMU	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Public Sector Management			52,000	236,400
Programme : Local Government Planning Services			52,000	236,400
Capital Purchases				
Output : Administrative Capital			52,000	236,400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	AJIBU Admin Yard	District Discretionary Development Equalization Grant	52,000	236,400
LCIII : Bileafe			1,310,873	164,134
Sector : Agriculture			30,000	0
Programme : Agricultural Extension Services			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NICU Ocodri	Sector Development Grant	30,000	0
Sector : Works and Transport			14,989	1,114
Programme : District, Urban and Community Access Roads			14,989	1,114
Lower Local Services				
Output : District Roads Maintenance (URF)			14,989	1,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	ADRIPI Lukuma-Mengo road	Other Transfers from Central Government	3,414	1,114
Item : 263370 Sector Development Grant				
works	AJIRAKU Atukula-Tuku HC	Other Transfers from Central Government	3,280	0
works	ADRIPI Bileafe Operational cost	Other Transfers from Central Government	1,736	0

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works	ADRIPI Liria-Ajiraku	Other Transfers from Central Government	„	6,559	0
Sector : Education				1,256,843	156,239
Programme : Pre-Primary and Primary Education				1,015,117	99,921
Higher LG Services					
Output : Primary Teaching Services				806,264	0
Item : 211101 General Staff Salaries					
-	ADRIPI Aanga	Sector Conditional Grant (Wage)	„	81,427	0
-	ABINDI Abindi	Sector Conditional Grant (Wage)	„	33,639	0
-	AJIRAKU Ajiraku	Sector Conditional Grant (Wage)	„	40,060	0
-	AJIRAKU Aria	Sector Conditional Grant (Wage)	„	126,186	0
-	AJIRAKU Ipa	Sector Conditional Grant (Wage)	„	118,664	0
-	ABINDI Nyio	Sector Conditional Grant (Wage)	„	137,118	0
-	AJIRAKU Odologo	Sector Conditional Grant (Wage)	„	44,943	0
-	ADRIPI Tuku	Sector Conditional Grant (Wage)	„	101,345	0
-	ABINDI Yole	Sector Conditional Grant (Wage)	„	122,882	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,950	60,266
Item : 263367 Sector Conditional Grant (Non-Wage)					
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)		7,871	5,217
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)		8,322	5,515
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		7,646	5,068
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		11,703	7,754
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		9,586	6,352
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		7,654	5,073
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		14,295	9,470
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)		9,707	6,432
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		14,167	9,385

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Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	39,654
Item : 312104 Other Structures				
Construction Services - New Structures-402	AJIRAKU Aria P/S	Sector Development Grant	100,973	39,654
Output : Provision of furniture to primary schools			16,930	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	AJIRAKU Aria PS	Sector Development Grant	16,930	0
Programme : Secondary Education			241,726	56,318
Higher LG Services				
Output : Secondary Teaching Services			157,519	0
Item : 211101 General Staff Salaries				
-	AJIRAKU Aria	Sector Conditional Grant (Wage)	157,519	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,207	56,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	AJIRAKU ARIA S.S	Sector Conditional Grant (Non-Wage)	28,399	18,993
ST THEREZA HIGH SCHOOL OCODRI	NICU ST THEREZA HIGH SCHOOL OCODRI	Sector Conditional Grant (Non-Wage)	47,493	31,764
YOLE POLYTECHNIC INSTITUTE	ABINDI YOLE POLYTECHNIC INSTITUTE	Sector Conditional Grant (Non-Wage)	8,315	5,561
Sector : Health			9,041	6,781
Programme : Primary Healthcare			9,041	6,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Health centre Ocodr	AJIRAKU	Sector Conditional Grant (Non-Wage)	6,780	5,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,261	1,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	NICU	Sector Conditional Grant (Non-Wage)	2,261	1,696
LCIII : Ayivuni			792,429	42,371
Sector : Agriculture			50,000	0

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Programme : Agricultural Extension Services				50,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				50,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kubo Kubo	Sector Development Grant		50,000	0
Sector : Works and Transport				18,837	1,869
Programme : District, Urban and Community Access Roads				18,837	1,869
Lower Local Services					
Output : District Roads Maintenance (URF)				18,837	1,869
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Kubo Jiako-Odaramaku road	Other Transfers from Central Government		8,064	1,869
Item : 263370 Sector Development Grant					
works	Kubo Amasia road	Other Transfers from Central Government	----	1,842	0
Works	Olevu Ayivuni HQ-Kubo PS	Other Transfers from Central Government	----	2,457	0
works	Kubo Ayivuni Operational cost	Other Transfers from Central Government	----	1,616	0
works	Mbaraka Kova-Olevu	Other Transfers from Central Government	----	2,045	0
Works	Mbaraka Lia-Koboko	Other Transfers from Central Government	----	2,813	0
Sector : Education				553,327	34,564
Programme : Pre-Primary and Primary Education				553,327	34,564
Higher LG Services					
Output : Primary Teaching Services				501,163	0
Item : 211101 General Staff Salaries					
-	Mbaraka Abia	Sector Conditional Grant (Wage)	-----	100,131	0
-	Kubo Edeanzi	Sector Conditional Grant (Wage)	-----	126,602	0
-	Olevu Kati	Sector Conditional Grant (Wage)	-----	69,957	0
-	Kubo Kijoro-kubo	Sector Conditional Grant (Wage)	-----	58,650	0

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-	Kubo	Sector Conditional	14,455	0
	Kubo	Grant (Wage)			
-	Kubo	Sector Conditional	63,731	0
	Limvuko	Grant (Wage)			
-	Mbaraka	Sector Conditional	.....	67,636	0
	PAJAKI	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,164	34,564
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional		12,194	8,079
		Grant (Non-Wage)			
FEE P.7 SCHOOL.	Mbaraka	Sector Conditional		11,244	7,450
		Grant (Non-Wage)			
KUBO P.S	Kubo	Sector Conditional		8,290	5,494
		Grant (Non-Wage)			
MINGORO P.S.	Kubo	Sector Conditional		10,568	7,002
		Grant (Non-Wage)			
ODRUVA P.S	Olevu	Sector Conditional		9,868	6,539
		Grant (Non-Wage)			
Sector : Health				170,265	5,938
Programme : Primary Healthcare				170,265	5,938
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayivuni health centre 3 PHC AC	Kubo	Sector Conditional		7,917	5,938
		Grant (Non-Wage)			
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				162,348	0
Item : 312101 Non-Residential Buildings					
Building Construction - General	Kubo	Sector Development		162,348	0
Construction Works-227	Ayivuni HCIII	Grant			
LCIII : Rhino Camp				1,599,258	103,103
Sector : Agriculture				146,814	0
Programme : Agricultural Extension Services				146,814	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				146,814	0
Item : 312104 Other Structures					
Materials and supplies - Assorted	ERAMVA	Other Transfers		146,814	0
Materials-1163	Rhino Camp HQ	from Central			
		Government			
Sector : Works and Transport				13,916	0

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Programme : District, Urban and Community Access Roads			13,916	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,916	0
Item : 263370 Sector Development Grant				
works Rhinocamp	AWUVU Ajagoro-Awuvu- Acaa	Other Transfers from Central Government	3,416	0
works	ANIPI Olodiova-oyu	Other Transfers from Central Government	1,956	0
works	ERAMVA Rhino camp Operational Cost	Other Transfers from Central Government	2,087	0
works	BANDILI Taliowa-Ajusi	Other Transfers from Central Government	6,457	0
Sector : Education			975,441	78,510
Programme : Pre-Primary and Primary Education			779,974	67,246
Higher LG Services				
Output : Primary Teaching Services			678,510	0
Item : 211101 General Staff Salaries				
-	AWUVU Awuvu	Sector Conditional Grant (Wage)	88,186	0
-	GBULUKUATUNI EWANANI	Sector Conditional Grant (Wage)	32,924	0
-	ERAMVA Ledriva	Sector Conditional Grant (Wage)	88,616	0
-	GBULUKUATUNI Liria	Sector Conditional Grant (Wage)	52,868	0
-	GBULUKUATUNI Lodoro	Sector Conditional Grant (Wage)	86,884	0
-	MANAGO Manago	Sector Conditional Grant (Wage)	68,411	0
-	ERAMVA Mangosaba	Sector Conditional Grant (Wage)	101,263	0
-	GBULUKUATUNI ORAWA	Sector Conditional Grant (Wage)	93,744	0
-	BANDILI Ovuocaku	Sector Conditional Grant (Wage)	65,615	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,465	67,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJAGORO P.S.	ERAMVA	Sector Conditional Grant (Non-Wage)	12,194	8,079

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ANIA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	9,972	6,608
AWUVU PARENTS P.S	AWUVU	Sector Conditional Grant (Non-Wage)	7,839	5,196
BALALA P.S.	BANDILI	Sector Conditional Grant (Non-Wage)	9,175	6,080
BANDILI P.7 SCHOOL	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	9,038	5,990
DRABI	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	7,879	5,222
EMVEA P.S	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	4,683	3,106
MANAGO	MANAGO	Sector Conditional Grant (Non-Wage)	6,583	4,364
OBOA P.S.	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	7,267	4,817
PALAYI COPE SCHOOL	AWUVU	Sector Conditional Grant (Non-Wage)	4,594	3,048
RHINO - CAMP P.S.	ERAMVA	Sector Conditional Grant (Non-Wage)	12,822	8,495
RIKI P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	9,417	6,240
Programme : Secondary Education			195,467	11,264
Higher LG Services				
Output : Secondary Teaching Services			178,625	0
Item : 211101 General Staff Salaries				
Rhino Camp SS	ERAMVA Mangosaba	Sector Conditional Grant (Wage)	178,625	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,843	11,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINO CAMP SS	AWUVU RHINO CAMP SS	Sector Conditional Grant (Non-Wage)	16,843	11,264
Sector : Health			32,790	24,593
Programme : Primary Healthcare			32,790	24,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,790	24,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	2,261	1,696
RHINO CAMP HLTSUB DIST	ERAMVA	Sector Conditional Grant (Non-Wage)	30,529	22,897
Sector : Social Development			430,296	0
Programme : Community Mobilisation and Empowerment			430,296	0

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Lower Local Services					
Output : Community Development Services for LLGs (LLS)				430,296	0
Item : 263370 Sector Development Grant					
COMMUNITY SERVICES	ANIPI Arua	Other Transfers from Central Government		430,296	0
LCIII : Aroi				1,864,491	315,922
Sector : Works and Transport				93,865	28,755
Programme : District, Urban and Community Access Roads				93,865	28,755
Lower Local Services					
Output : District Roads Maintenance (URF)				93,865	28,755
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Micu Aroi-Micu road	Other Transfers from Central Government	„	2,394	28,755
Works	Micu Odramacaku- Lokiriagodo road	Other Transfers from Central Government	„	76,664	28,755
Works	Alivu Omoo-Amasia road	Other Transfers from Central Government	„	3,414	28,755
Item : 263370 Sector Development Grant					
works	Aliba Ajirikoli-onezoi A	Other Transfers from Central Government	„„„„	587	0
Works	Bura Alivu east-omgboo	Other Transfers from Central Government	„„„„	1,174	0
Works	Omi Amasia road	Other Transfers from Central Government	„„„„	3,697	0
works	Kamule Aroi operational cost	Other Transfers from Central Government	„„„„	1,709	0
works	Bura Erko-Odravu	Other Transfers from Central Government	„„„„	998	0
works	Aliba Rakai-Aliba PS- Pandura	Other Transfers from Central Government	„„„„	2,054	0
works	Alivu Simveni road	Other Transfers from Central Government	„„„„	1,174	0
Sector : Education				1,749,976	259,408
Programme : Pre-Primary and Primary Education				1,370,109	150,791
Higher LG Services					

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Output : Primary Teaching Services			1,128,389	0
Item : 211101 General Staff Salaries				
-	Aliba	Sector Conditional	47,088	0
	Aliba	Grant (Wage)		
-	Alivu	Sector Conditional	64,342	0
	Alivu East	Grant (Wage)		
-	Bura	Sector Conditional	118,133	0
	Bura	Grant (Wage)		
-	Bura	Sector Conditional	164,282	0
	Buruna	Grant (Wage)		
-	Micu	Sector Conditional	156,828	0
	Drimindra	Grant (Wage)		
-	Bura	Sector Conditional	26,910	0
	Inia	Grant (Wage)		
-	Kamule	Sector Conditional	120,811	0
	Nyaru North	Grant (Wage)		
-	Bura	Sector Conditional	187,128	0
	Okuata	Grant (Wage)		
-	Kamule	Sector Conditional	89,002	0
	Onivu	Grant (Wage)		
-	Aliba	Sector Conditional	153,864	0
	Oviva	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,823	80,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional	13,692	9,070
		Grant (Non-Wage)		
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional	9,513	6,304
		Grant (Non-Wage)		
AROI P.S.	Kamule	Sector Conditional	14,601	9,673
		Grant (Non-Wage)		
ELEKU P.S.	Kamule	Sector Conditional	9,103	6,032
		Grant (Non-Wage)		
FUNDO P.S	Aliba	Sector Conditional	7,106	4,711
		Grant (Non-Wage)		
ILLI P.S.	Bura	Sector Conditional	16,115	10,675
		Grant (Non-Wage)		
MICU P.S.	Bura	Sector Conditional	15,592	10,328
		Grant (Non-Wage)		
OMBADERUKU P.S.	Micu	Sector Conditional	11,397	7,551
		Grant (Non-Wage)		
OMUGO P.S.	Bura	Sector Conditional	15,012	9,944
		Grant (Non-Wage)		
TUMVEA P.S.	Bura	Sector Conditional	8,692	5,761
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	70,742

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamule Aroi P/S	Sector Development Grant	100,973	70,742
Output : Provision of furniture to primary schools			19,924	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamule Aroi PS	Sector Development Grant	19,924	0
Programme : Secondary Education			257,274	26,889
Higher LG Services				
Output : Secondary Teaching Services			217,070	0
Item : 211101 General Staff Salaries				
-	Bura Okuata	Sector Conditional Grant (Wage)	217,070	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,204	26,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICU SS	Bura MICU SS	Sector Conditional Grant (Non-Wage)	40,204	26,889
Programme : Skills Development			122,593	81,729
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHINCAL SCHOOL	Bura OMUGO TECHINCAL SCHOOL	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			7,917	5,938
Programme : Primary Healthcare			7,917	5,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi health centre III	Aliba	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Water and Environment			12,733	21,821
Programme : Rural Water Supply and Sanitation			12,733	21,821
Capital Purchases				
Output : Administrative Capital			12,733	21,821
Item : 312101 Non-Residential Buildings				

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VIP Latrines in RGCs	Alivu All LLGs	Sector Development Grant		12,733	21,821
LCIII : Arivu				1,389,720	140,856
Sector : Works and Transport				146,250	59,968
Programme : District, Urban and Community Access Roads				146,250	59,968
Lower Local Services					
Output : District Roads Maintenance (URF)				146,250	59,968
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Pajuru Arivu-Jayia-Opia road	Other Transfers from Central Government	„	4,730	59,968
Works	Ombavu Bondo-Obaru-Ajia road	Other Transfers from Central Government	„	124,812	59,968
works	Omoo Omoo-Pajuru road	Other Transfers from Central Government	„	3,900	59,968
Item : 263370 Sector Development Grant					
works	Pajuru Anzuru-Adjumani	Other Transfers from Central Government	„	2,890	0
works	Omoo Arivu operational cost	Other Transfers from Central Government	„	1,921	0
Works	Awika Awika-Pajuru	Other Transfers from Central Government	„	2,601	0
Works	Ombavu Oleni-Ullepi	Other Transfers from Central Government	„	3,854	0
Works Arivu	Ulupi Ringili-ADaku	Other Transfers from Central Government		1,542	0
Sector : Education				1,243,470	80,888
Programme : Pre-Primary and Primary Education				808,627	48,328
Higher LG Services					
Output : Primary Teaching Services				735,711	0
Item : 211101 General Staff Salaries					
-	Pajuru Awika	Sector Conditional Grant (Wage)	„	113,674	0
-	Pajuru Egara B	Sector Conditional Grant (Wage)	„	112,014	0
-	Awika Etori	Sector Conditional Grant (Wage)	„	74,762	0
-	Ulupi Okavu	Sector Conditional Grant (Wage)	„	73,653	0

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-	Awika Ombaci	Sector Conditional Grant (Wage)	,,,,,,	94,453	0
-	Eceko OMBAVU	Sector Conditional Grant (Wage)	,,,,,,	121,328	0
-	Ombavu Ombavu	Sector Conditional Grant (Wage)	,,,,,,	41,227	0
-	Awika Ondovu	Sector Conditional Grant (Wage)	,,,,,,	34,315	0
-	Ulupi YIVU	Sector Conditional Grant (Wage)	,,,,,,	70,285	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,916	48,328
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)		6,510	4,316
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)		10,761	7,130
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)		7,589	5,030
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)		8,121	5,382
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)		9,940	6,587
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		6,567	4,354
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		9,336	6,187
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)		6,623	4,391
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)		7,469	4,951
Programme : Secondary Education				434,843	32,560
Higher LG Services					
Output : Secondary Teaching Services				386,159	0
Item : 211101 General Staff Salaries					
-	Ombavu Arivu	Sector Conditional Grant (Wage)	,	234,935	0
-	Awika Etori	Sector Conditional Grant (Wage)	,	151,225	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				48,684	32,560
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIVU SS	Ombavu ARIVU SS	Sector Conditional Grant (Non-Wage)		14,015	9,373
BONDO ARMY SS	Awika BONDO ARMY SS	Sector Conditional Grant (Non-Wage)		34,669	23,187

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LCIII : Uriama				943,768	95,533
Sector : Agriculture				32,000	8,500
Programme : Agricultural Extension Services				32,000	8,500
Capital Purchases					
Output : Non Standard Service Delivery Capital				32,000	8,500
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	EJONI Ejome Livestock market	Sector Development Grant		10,000	8,500
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	EJONI Ejome	Sector Development Grant		22,000	0
Sector : Works and Transport				14,716	0
Programme : District, Urban and Community Access Roads				14,716	0
Lower Local Services					
Output : District Roads Maintenance (URF)				14,716	0
Item : 263370 Sector Development Grant					
works	EJONI Badrayi-Lini	Other Transfers from Central Government	...	1,668	0
works	AKINIO Itia-Aripezu	Other Transfers from Central Government	...	4,170	0
works	AKINIO Leju-Alio	Other Transfers from Central Government	...	6,671	0
works	KATIKU Uriama operational cost	Other Transfers from Central Government	...	2,207	0
Sector : Education				894,791	85,337
Programme : Pre-Primary and Primary Education				640,457	70,537
Higher LG Services					
Output : Primary Teaching Services				533,983	0
Item : 211101 General Staff Salaries					
-	AKINIO Akino	Sector Conditional Grant (Wage)	.....	16,705	0
-	MARAJU Alio	Sector Conditional Grant (Wage)	.....	67,807	0
-	AKINIO CINYA	Sector Conditional Grant (Wage)	82,005	0
-	EJONI EJONI	Sector Conditional Grant (Wage)	132,187	0

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-	KATIKU Ocea	Sector Conditional Grant (Wage)	,,,,,,	67,612	0
-	KATIKU Yelulu	Sector Conditional Grant (Wage)	,,,,,,	85,337	0
-	KATIKU Yoro	Sector Conditional Grant (Wage)	,,,,,,	25,597	0
-	MARAJU Yoro	Sector Conditional Grant (Wage)	,,,,,,	56,733	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				106,474	70,537
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)		8,636	5,723
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)		12,903	8,548
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)		14,650	9,705
LINI P.S	MARAJU	Sector Conditional Grant (Non-Wage)		13,217	8,756
Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)		21,203	14,043
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)		19,842	13,142
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)		6,221	4,124
YORO P.S	KATIKU	Sector Conditional Grant (Non-Wage)		9,803	6,496
Programme : Secondary Education				254,333	14,800
Higher LG Services					
Output : Secondary Teaching Services				232,204	0
Item : 211101 General Staff Salaries					
-	EJONI Ejoni	Sector Conditional Grant (Wage)		232,204	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				22,129	14,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
EJOME S.S	EJONI	Sector Conditional Grant (Non-Wage)		22,129	14,800
Sector : Health				2,261	1,696
Programme : Primary Healthcare				2,261	1,696
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				2,261	1,696
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ANDELIZU HEALTH CENTRE II	MARAJU	Sector Conditional Grant (Non-Wage)	2,261	1,696
LCIII : Anyiribu			1,252,550	44,550
Sector : Works and Transport			7,379	1,113
Programme : District, Urban and Community Access Roads			7,379	1,113
Lower Local Services				
Output : District Roads Maintenance (URF)			7,379	1,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	YILLI Adraa-odrua road	Other Transfers from Central Government	2,256	1,113
Item : 263370 Sector Development Grant				
works	YILLI Anyiribu Operational Cost	Other Transfers from Central Government	768	0
works	AYUU Kango-Omuriba	Other Transfers from Central Government	4,355	0
Sector : Education			1,237,254	37,500
Programme : Pre-Primary and Primary Education			537,254	34,580
Higher LG Services				
Output : Primary Teaching Services			485,077	0
Item : 211101 General Staff Salaries				
-	AYUU Kango	Sector Conditional Grant (Wage)	141,465	0
-	BONDO Muzeitu	Sector Conditional Grant (Wage)	62,203	0
-	AYUU Omuriba	Sector Conditional Grant (Wage)	37,588	0
-	YILLI Pajobi	Sector Conditional Grant (Wage)	88,643	0
-	AYUU Pajuru	Sector Conditional Grant (Wage)	64,050	0
-	BONDO Pajuru	Sector Conditional Grant (Wage)	91,128	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,177	34,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMADUDU P. S	BONDO	Sector Conditional Grant (Non-Wage)	9,562	6,336
ANYIRIBU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	11,921	7,898
AYUU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	7,823	5,185

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OFFAKA P.S.	YILLI	Sector Conditional Grant (Non-Wage)	7,074	4,689
OMURIBA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	7,436	4,929
PAJURU P.S	BONDO	Sector Conditional Grant (Non-Wage)	8,362	5,542
Programme : Secondary Education			700,000	2,920
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	2,920
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	AYUU AYUU	Sector Development Grant	700,000	2,920
Sector : Health			7,917	5,938
Programme : Primary Healthcare			7,917	5,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo health centre III PHC co	BONDO	Sector Conditional Grant (Non-Wage)	7,917	5,938
LCIII : Manibe			1,808,782	264,368
Sector : Agriculture			44,057	0
Programme : Agricultural Extension Services			44,057	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,057	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ombaci Production Office	Sector Development Grant	44,057	0
Sector : Works and Transport			341,275	2,438
Programme : District, Urban and Community Access Roads			341,275	2,438
Lower Local Services				
Output : District Roads Maintenance (URF)			21,275	2,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Lufe Abifarm-Yole road	Other Transfers from Central Government	5,230	2,438
Works	Ombaci Oluodri-Oreku road	Other Transfers from Central Government	2,194	2,438
Item : 263370 Sector Development Grant				

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works	Oreku Manibe operational cost	Other Transfers from Central Government	,,,,,	2,078	0
works	Odravu Oluodri-Awindiri	Other Transfers from Central Government	,,,,,	2,060	0
works	Ombokoro Oluodri-Odravu	Other Transfers from Central Government	,,,,,	2,355	0
works	Ombaci Ombaci-Ariceni- Dadamu	Other Transfers from Central Government	,,,,,	3,532	0
works	Lufe Omuaziri forest- Odravu	Other Transfers from Central Government	,,,,,	2,060	0
works	Robu Robu-Ariavu	Other Transfers from Central Government	,,,,,	1,766	0
Capital Purchases					
Output : Administrative Capital				320,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Oreku Headquarters	District Discretionary Development Equalization Grant		320,000	0
Sector : Education				1,401,272	254,296
Programme : Pre-Primary and Primary Education				929,694	200,948
Higher LG Services					
Output : Primary Teaching Services				667,604	0
Item : 211101 General Staff Salaries					
-	Ombokoro Bidi	Sector Conditional Grant (Wage)	,,,,,,	91,925	0
-	Lufe Bura	Sector Conditional Grant (Wage)	,,,,,,	14,789	0
-	Lufe Lufe	Sector Conditional Grant (Wage)	,,,,,,	5,011	0
-	Odubu Marize	Sector Conditional Grant (Wage)	,,,,,,	72,277	0
-	Ombokoro Ombaci Mission	Sector Conditional Grant (Wage)	,,,,,,	181,182	0
-	Oreku Oreku	Sector Conditional Grant (Wage)	,,,,,,	120,535	0
-	Ewadri OYOO	Sector Conditional Grant (Wage)	,,,,,,	139,140	0
-	Odubu Wanyange A	Sector Conditional Grant (Wage)	,,,,,,	42,744	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			89,213	59,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	10,463	6,933
EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)	15,117	10,014
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)	5,440	3,607
MARIZE P.S.	Odubu	Sector Conditional Grant (Non-Wage)	8,040	5,329
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)	11,864	7,860
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	16,002	10,600
OREKU	Oreku	Sector Conditional Grant (Non-Wage)	12,186	8,074
WANYANGE P.S.	Odubu	Sector Conditional Grant (Non-Wage)	10,101	6,693
Capital Purchases				
Output : Classroom construction and rehabilitation			152,953	141,838
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ewadri Ewadri P/S	Sector Development Grant	152,953	141,838
Output : Provision of furniture to primary schools			19,924	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewadri Ewadri PS	Sector Development Grant	19,924	0
Programme : Secondary Education			471,578	53,348
Higher LG Services				
Output : Secondary Teaching Services			391,812	0
Item : 211101 General Staff Salaries				
Ombaci SS	Ombaci Ombaci	Sector Conditional Grant (Wage)	391,812	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,766	53,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANIBE PUBLIC SS	Ombokoro MANIBE PUBLIC SS	Sector Conditional Grant (Non-Wage)	79,766	53,348
Sector : Health			10,178	7,634
Programme : Primary Healthcare			10,178	7,634
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,178	7,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBDRIONDREA HEALTH CENTRE III	Ewadri	Sector Conditional Grant (Non-Wage)	7,917	5,938
OREKU HEALTH CENTRE II	Oreku	Sector Conditional Grant (Non-Wage)	2,261	1,696
Sector : Water and Environment			12,000	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312302 Intangible Fixed Assets				
Energy mainstreaming	Eleku Districy wide	External Financing	12,000	0
LCIII : Ullepi			487,445	41,216
Sector : Works and Transport			15,279	1,490
Programme : District, Urban and Community Access Roads			15,279	1,490
Lower Local Services				
Output : District Roads Maintainence (URF)			15,279	1,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	KATIYI Ullepi-Alijoda road	Other Transfers from Central Government	9,654	1,490
Item : 263370 Sector Development Grant				
works	KATIYI Alamva-Iriri	Other Transfers from Central Government	2,428	0
works Ullepi	ARARA Regerge-Iriri	Other Transfers from Central Government	2,353	0
works	LAURA Ullepi operational cost	Other Transfers from Central Government	844	0
Sector : Education			332,166	27,866
Programme : Pre-Primary and Primary Education			143,704	8,872
Higher LG Services				
Output : Primary Teaching Services			130,321	0
Item : 211101 General Staff Salaries				
-	KATIYI Enyio	Sector Conditional Grant (Wage)	33,505	0
-	ARARA ETELEVA	Sector Conditional Grant (Wage)	96,816	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,383	8,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIZI P.S.	KATIYI	Sector Conditional Grant (Non-Wage)	7,831	5,190
ETELEVA P.S.	ARARA	Sector Conditional Grant (Non-Wage)	5,552	3,682
Programme : Secondary Education			188,462	18,993
Higher LG Services				
Output : Secondary Teaching Services			160,063	0
Item : 211101 General Staff Salaries				
Uleppe SS	LAURA Lirimva	Sector Conditional Grant (Wage)	160,063	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,399	18,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SECONDARY SCHOOL	LAURA ULEPPI SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	28,399	18,993
Sector : Social Development			80,000	8,160
Programme : Community Mobilisation and Empowerment			80,000	8,160
Capital Purchases				
Output : Administrative Capital			80,000	8,160
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	ARARA Arua	Other Transfers from Central Government	80,000	8,160
Sector : Public Sector Management			60,000	3,700
Programme : Local Government Planning Services			60,000	3,700
Capital Purchases				
Output : Administrative Capital			60,000	3,700
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	LAURA Admin Yard	District Discretionary Development Equalization Grant	60,000	3,700
LCIII : Rigbo			985,688	133,001
Sector : Works and Transport			50,049	43,081
Programme : District, Urban and Community Access Roads			50,049	43,081

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Lower Local Services				
Output : District Roads Maintenance (URF)			50,049	43,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Kwili Emvenga-Eradriro road	Other Transfers from Central Government	4,194	43,081
Works	Aliba Kamukamu-Fundo road	Other Transfers from Central Government	2,486	43,081
Works	Ocea Ocea-Odobu road	Other Transfers from Central Government	6,580	43,081
works	Ocea Rgbo-Landing site-Yoro base camp	Other Transfers from Central Government	11,994	43,081
Works	Luba Rhinocamp-Rigbo road	Other Transfers from Central Government	9,458	43,081
Item : 263370 Sector Development Grant				
works	Aliba Fundo-Alukperenga PS	Other Transfers from Central Government	3,259	0
works Rigbo	Aliba Matangacia-Lionga	Other Transfers from Central Government	6,519	0
works	Ocea Rgbo operational cost	Other Transfers from Central Government	2,300	0
works	Kwili Yelogo-KamuKamu	Other Transfers from Central Government	3,259	0
Sector : Education			928,855	84,831
Programme : Pre-Primary and Primary Education			921,949	80,213
Higher LG Services				
Output : Primary Teaching Services			800,898	0
Item : 211101 General Staff Salaries				
-	Luba Abiricenduku	Sector Conditional Grant (Wage)	54,968	0
-	Kwili Alukperenga	Sector Conditional Grant (Wage)	54,118	0
-	Luba Ewadromati	Sector Conditional Grant (Wage)	45,091	0
-	Luba Gulubu	Sector Conditional Grant (Wage)	62,371	0
-	Kwili IMVEANGA	Sector Conditional Grant (Wage)	60,385	0

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-	Odoi	Sector Conditional	78,306	0
	Kaligo	Grant (Wage)			
-	Odoi	Sector Conditional	75,594	0
	Lionga	Grant (Wage)			
-	Luba	Sector Conditional	.....	73,003	0
	Luba	Grant (Wage)			
-	Kwili	Sector Conditional	.....	64,216	0
	Odraku	Grant (Wage)			
-	Kwili	Sector Conditional	.....	81,353	0
	Tika	Grant (Wage)			
-	Luba	Sector Conditional	.....	57,079	0
	Walope	Grant (Wage)			
-	Kwili	Sector Conditional	.....	94,415	0
	Yanga	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				121,052	80,213
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGOMVUSUS P.S	Luba	Sector Conditional		8,885	5,889
		Grant (Non-Wage)			
ALIBA WIRIA P.7 SCHOOL	Kwili	Sector Conditional		10,004	6,629
		Grant (Non-Wage)			
ALUKPERANGA P.S	Kwili	Sector Conditional		8,177	5,420
		Grant (Non-Wage)			
EDEN P.S.	Luba	Sector Conditional		14,835	9,827
		Grant (Non-Wage)			
EMVENGA P.7 SCHOOL	Kwili	Sector Conditional		8,668	5,745
		Grant (Non-Wage)			
KALIGO P.S.	Luba	Sector Conditional		9,618	6,374
		Grant (Non-Wage)			
LIONGA P.S.	Odoi	Sector Conditional		10,270	6,805
		Grant (Non-Wage)			
Matangacia P.S.	Luba	Sector Conditional		3,991	2,648
		Grant (Non-Wage)			
OLUJOBU P.S.	Kwili	Sector Conditional		12,911	8,553
		Grant (Non-Wage)			
RIGBO P.S.	Odoi	Sector Conditional		8,418	5,579
		Grant (Non-Wage)			
TIKA P.S.	Kwili	Sector Conditional		18,256	12,092
		Grant (Non-Wage)			
WALOPE P.S.	Luba	Sector Conditional		7,018	4,652
		Grant (Non-Wage)			
Programme : Secondary Education				6,906	4,618
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				6,906	4,618
Item : 263367 Sector Conditional Grant (Non-Wage)					

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WIRIA SECONDARY SCHOOOL	Kwili WIRIA SECONDARY SCHOOOL	Sector Conditional Grant (Non-Wage)	6,906	4,618
Sector : Health			6,784	5,088
<i>Programme : Primary Healthcare</i>			6,784	5,088
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,784	5,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ocea health centre II PHC comm	Ocea	Sector Conditional Grant (Non-Wage)	2,261	1,696
Oduobu health centre III commu	ODUOBU	Sector Conditional Grant (Non-Wage)	2,261	1,696
OLIVU HEALTH CENTRE II	Luba	Sector Conditional Grant (Non-Wage)	2,261	1,696
LCIII : Katrini			3,402,304	355,464
Sector : Works and Transport			66,718	65,587
<i>Programme : District, Urban and Community Access Roads</i>			66,718	65,587
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			66,718	65,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	OCOPI Katrini-Aroi road	Other Transfers from Central Government	24,046	65,587
Works	OLUA Katrini-Kijomoro road	Other Transfers from Central Government	2,244	65,587
Works	ONZORO Katrini-Owaffa Road	Other Transfers from Central Government	25,165	65,587
Item : 263370 Sector Development Grant				
works	OLUA Anyamgba- Ombatini	Other Transfers from Central Government	4,579	0
works	LAWURA Katrini operational cost	Other Transfers from Central Government	2,289	0
works	OCOPI Obizea-Andinia	Other Transfers from Central Government	3,816	0
works	OLEA Ofuba- Osioo	Other Transfers from Central Government	4,579	0
Sector : Education			2,180,566	284,789
<i>Programme : Pre-Primary and Primary Education</i>			1,557,727	188,657

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Higher LG Services				
Output : Primary Teaching Services			1,297,852	0
Item : 211101 General Staff Salaries				
-	OKAVU Akua	Sector Conditional Grant (Wage)	130,268	0
-	OCOPI Anori	Sector Conditional Grant (Wage)	181,247	0
-	LAWURA Katiyi	Sector Conditional Grant (Wage)	155,541	0
-	LAWURA lawura	Sector Conditional Grant (Wage)	55,361	0
-	LAWURA Lirimva	Sector Conditional Grant (Wage)	124,897	0
-	ANAVU OBAYIA	Sector Conditional Grant (Wage)	39,407	0
-	OLUA Olea	Sector Conditional Grant (Wage)	2,697	0
-	OLEA OLODRIKU	Sector Conditional Grant (Wage)	110,888	0
-	OLUA Olua	Sector Conditional Grant (Wage)	100,885	0
-	OCOPI Ombatini	Sector Conditional Grant (Wage)	149,417	0
-	ONZORO Oninia	Sector Conditional Grant (Wage)	148,677	0
-	ANAVU Osio	Sector Conditional Grant (Wage)	40,030	0
-	OLUA Uguvu	Sector Conditional Grant (Wage)	58,537	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,978	92,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	11,558	7,658
AMBARU P.S	LAWURA	Sector Conditional Grant (Non-Wage)	9,151	6,064
KATIYI P.S.	LAWURA	Sector Conditional Grant (Non-Wage)	13,941	9,236
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	13,555	8,980
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	7,283	4,828
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	4,305	2,856
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	13,329	8,830
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	11,719	7,765

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ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	11,784	7,807
ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	15,592	10,328
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	10,471	6,938
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	6,180	4,098
ULEPPI P.S.	LAWURA	Sector Conditional Grant (Non-Wage)	10,109	6,699
Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	96,571
Item : 312104 Other Structures				
Construction Services - New Structures-402	OLEA Katrini P/S	Sector Development Grant	100,973	96,571
Output : Provision of furniture to primary schools			19,924	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	OLEA Katrini PS	Sector Development Grant	19,924	0
Programme : Secondary Education			622,840	96,131
Higher LG Services				
Output : Secondary Teaching Services			479,103	0
Item : 211101 General Staff Salaries				
Oriajin SS	OCOPI Anori	Sector Conditional Grant (Wage)	253,662	0
Ombatini SS	OCOPI Ombatini	Sector Conditional Grant (Wage)	225,442	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,736	96,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATRINI SS	OKAVU KATRINI SS	Sector Conditional Grant (Non-Wage)	36,030	24,097
OMBATINI S.S.S	OCOPI OMBATINI S.S.S	Sector Conditional Grant (Non-Wage)	27,664	18,502
ORIAJINI S.S	OCOPI ORIAJINI S.S	Sector Conditional Grant (Non-Wage)	80,042	53,532
Sector : Health			6,783	5,088
Programme : Primary Healthcare			6,783	5,088
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,522	3,391
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Uleppi parish dispensary	LAWURA	Sector Conditional Grant (Non-Wage)	4,522	3,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,261	1,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	OLEA	Sector Conditional Grant (Non-Wage)	2,261	1,696
Sector : Social Development			1,148,236	0
Programme : Community Mobilisation and Empowerment			1,148,236	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,148,236	0
Item : 263370 Sector Development Grant				
COMMUNITY SERVICES SECTOR	ANAVU Arua	Other Transfers from Central Government	1,148,236	0
LCIII : Logiri			1,950,045	273,056
Sector : Agriculture			45,000	45,000
Programme : Agricultural Extension Services			45,000	45,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	45,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ozoo Logiri HQ	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ozoo Logiri Sub-county HQ	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Works and Transport			83,317	44,276
Programme : District, Urban and Community Access Roads			83,317	44,276
Lower Local Services				
Output : District Roads Maintenance (URF)			83,317	44,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	Ozoo Anguza-Kaza-Lazebu road	Other Transfers from Central Government	40,948	44,276
works	Lazebu Bondo-Koya Road	Other Transfers from Central Government	13,456	44,276
Works	Chiaba Ciaba-Oliba road	Other Transfers from Central Government	1,464	44,276

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Works	Okavu Koya-Mbaru- Bendulu road	Other Transfers from Central Government	,,,,	3,266	44,276
Works	Chiaba Oliba-Ejrikombeni road	Other Transfers from Central Government	,,,,	1,560	44,276
Works	Lazebu Oliba-Lazebu road	Other Transfers from Central Government	,,,,	3,170	44,276
Item : 263370 Sector Development Grant					
works	Okavu Adraka-Kampala market	Other Transfers from Central Government	,,,	4,335	0
works	Anyavu Endrivu-Endreku PS	Other Transfers from Central Government	,,,	1,923	0
works	Jiki Lima -Logiri girls sss-	Other Transfers from Central Government	,,,	1,625	0
works	Lazebu Logiri Operational cost	Other Transfers from Central Government	,,,	2,918	0
Works	Chiaba Logiri-Adravu	Other Transfers from Central Government	,,,	5,768	0
Works Logiri	Okavu Mandebaku- Liriganju	Other Transfers from Central Government		2,884	0
Sector : Education				1,807,027	172,755
Programme : Pre-Primary and Primary Education				1,287,033	88,935
Higher LG Services					
Output : Primary Teaching Services				1,152,844	0
Item : 211101 General Staff Salaries					
-	Anyavu Abira	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,040	0
-	Ozoo Adravu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	66,720	0
-	Anyavu AMBEKU	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	87,729	0
-	Chiaba Andruvu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	2,697	0
-	Oliba Cairo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	79,583	0
-	Okavu Enako	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,040	0
-	Anyavu Garia	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	45,337	0
-	Okavu Jiki	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	93,799	0

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-	Lazebu Lazebu Central	Sector Conditional Grant (Wage)	112,962	0
-	Anyavu Lingiri	Sector Conditional Grant (Wage)	118,413	0
-	Okavu Mbaru	Sector Conditional Grant (Wage)	65,786	0
-	Anyavu OKAAVU	Sector Conditional Grant (Wage)	39,656	0
-	Lazebu Onivu	Sector Conditional Grant (Wage)	80,026	0
-	Okavu Pacayi	Sector Conditional Grant (Wage)	59,994	0
-	Ozoo Pajulu	Sector Conditional Grant (Wage)	106,791	0
-	Chiaba Pelele	Sector Conditional Grant (Wage)	83,271	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,189	88,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	6,671	4,423
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	8,145	5,398
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	9,473	6,278
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	8,531	5,654
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	4,353	2,888
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	9,296	6,160
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	7,807	5,174
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	9,280	6,150
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	9,642	6,390
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	11,800	7,818
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	8,483	5,622
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	9,151	6,064
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	7,106	4,711
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	9,513	6,304
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	7,758	5,142

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YACHI PARENT P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	7,179	4,759
Programme : Secondary Education			519,995	83,820
Higher LG Services				
Output : Secondary Teaching Services			394,666	0
Item : 211101 General Staff Salaries				
-	Anyavu	Sector Conditional Grant (Wage)	172,407	0
-	Anyavu	Sector Conditional Grant (Wage)		
-	Ozoo	Sector Conditional Grant (Wage)	222,260	0
-	Pajulu	Sector Conditional Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,328	83,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	Anyavu	Sector Conditional Grant (Non-Wage)	41,943	28,052
	ANYAVU S.S			
LOGIRI GIRLS SS	Ozoo	Sector Conditional Grant (Non-Wage)	83,385	55,769
	LOGIRI GIRLS SS			
Sector : Health			14,700	11,025
Programme : Primary Healthcare			14,700	11,025
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,522	3,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)	4,522	3,391
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,178	7,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Lazebu	Sector Conditional Grant (Non-Wage)	2,261	1,696
Logiri health centre III PHC	Ozoo	Sector Conditional Grant (Non-Wage)	7,917	5,938
LCIII : Oluko			4,316,233	252,459
Sector : Agriculture			40,000	0
Programme : Agricultural Extension Services			40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted	Yabiavoko	Sector Development Grant	40,000	0
Materials-1163	Andewa			
Sector : Works and Transport			395,359	26,465
Programme : District, Urban and Community Access Roads			395,359	26,465

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Lower Local Services				
Output : District Roads Maintenance (URF)			263,359	17,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	Turu Headquarters - Mechanical Imperest	Other Transfers from Central Government	224,000	17,665
works	Onzivu Muni-Ocoko Road	Other Transfers from Central Government	18,950	17,665
Works	Ambeko Muni-Oluko road	Other Transfers from Central Government	1,854	17,665
Item : 263370 Sector Development Grant				
works	Turu Aukoro-Anipala	Other Transfers from Central Government	2,816	0
works	Onzivu Ceford -NTC	Other Transfers from Central Government	1,690	0
Works	Ambeko Ceford-Ayibiri	Other Transfers from Central Government	1,127	0
works	Yabiavoko Karandu	Other Transfers from Central Government	2,816	0
works	Ambeko Muni PS-Ogai-Ocoko	Other Transfers from Central Government	1,690	0
works	Bunyu Mvara-Assa-Muni	Other Transfers from Central Government	2,253	0
works	Wandi Nyai-Vudrikali	Other Transfers from Central Government	3,380	0
works	Ombokoro Oluko Operational cost	Other Transfers from Central Government	2,783	0
Capital Purchases				
Output : Administrative Capital			132,000	8,800
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Onzivu Headquarters	District Discretionary Development Equalization Grant	100,000	8,800
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ambeko Headquarters	District Discretionary Development Equalization Grant	32,000	0

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Sector : Education			3,770,202	159,348
Programme : Pre-Primary and Primary Education			2,775,324	39,302
Higher LG Services				
Output : Primary Teaching Services			2,716,014	0
Item : 211101 General Staff Salaries				
-	Turu Adavu	Sector Conditional Grant (Wage)	80,059	0
-	Turu Aliso	Sector Conditional Grant (Wage)	72,407	0
-	Wandi Aliwaku	Sector Conditional Grant (Wage)	139,269	0
-	Ombokoro Ambeko	Sector Conditional Grant (Wage)	90,222	0
-	Ombokoro Kana	Sector Conditional Grant (Wage)	90,361	0
-	Turu Muni	Sector Conditional Grant (Wage)	1,966,783	0
-	Turu Ogavu	Sector Conditional Grant (Wage)	113,049	0
-	Onzivu Ragem	Sector Conditional Grant (Wage)	84,785	0
-	Turu Turu	Sector Conditional Grant (Wage)	79,079	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,310	39,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	11,349	7,519
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	6,945	4,604
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	10,777	7,141
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	8,056	5,340
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	11,663	7,727
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	10,520	6,970
Programme : Secondary Education			390,320	15,835
Higher LG Services				
Output : Secondary Teaching Services			366,644	0
Item : 211101 General Staff Salaries				
Muni Girls SS	Onzivu Muni	Sector Conditional Grant (Wage)	366,644	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,676	15,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUKO SSS	Turu OLUKO SSS	Sector Conditional Grant (Non-Wage)	23,676	15,835
Programme : Skills Development			604,557	104,211
Higher LG Services				
Output : Tertiary Education Services			448,241	0
Item : 211101 General Staff Salaries				
-	Turu Ragem	Sector Conditional Grant (Wage)	448,241	0
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA TECH. INST	Onzivu ARUA TECH. INST	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			14,697	11,023
Programme : Primary Healthcare			14,697	11,023
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu Health Centre II com	OMUA	Sector Conditional Grant (Non-Wage)	6,780	5,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANDI HEALTH CENTRE III	Wandi	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Water and Environment			95,976	55,623
Programme : Rural Water Supply and Sanitation			75,976	45,623
Capital Purchases				
Output : Administrative Capital			30,976	11,398
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Ambeko All LLGs	Sector Development Grant	30,976	11,398
Output : Construction of piped water supply system			45,000	34,225
Item : 312101 Non-Residential Buildings				
construction of water supply system	Ambeko All LLG	Sector Development Grant	45,000	34,225

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Programme : Natural Resources Management				20,000	10,000
Capital Purchases					
Output : Administrative Capital				20,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
River bank protection,enforecement of forestry ordinance,development of physical plans and land titling.	Onzivu Enyau	District Discretionary Development Equalization Grant		0	0
Item : 312302 Intangible Fixed Assets					
Wetland demarcation	Onzivu Subcounty	District Discretionary Development Equalization Grant		20,000	10,000
LCIII : Aiiyu				1,888,782	213,010
Sector : Agriculture				25,000	0
Programme : Agricultural Extension Services				25,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	ALIA Alia	Sector Development Grant		25,000	0
Sector : Works and Transport				76,880	47,062
Programme : District, Urban and Community Access Roads				76,880	47,062
Lower Local Services					
Output : District Roads Maintenance (URF)				76,880	47,062
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	ARIPIA Agurua-Alikua road	Other Transfers from Central Government	,,,,,	1,476	47,062
Works	ONAI Cilio-Otrevu Road	Other Transfers from Central Government	,,,,,	2,438	47,062
Works	AYURI Cilio-Wadra road	Other Transfers from Central Government	,,,,,	43,319	47,062
Works	ONAI Leju-Obakua-Itia road	Other Transfers from Central Government	,,,,,	3,900	47,062
works	EDAYI Owaffa-Ejome road	Other Transfers from Central Government	,,,,,	4,774	47,062
Works	EREA Owaffa-Obayia road	Other Transfers from Central Government	,,,,,	1,610	47,062

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Item : 263370 Sector Development Grant					
Works Aiiyu	ALIA Agurua-Illi	Other Transfers from Central Government		5,711	0
works	ARIPIA Aiiyu Operational cost	Other Transfers from Central Government	,,,	2,945	0
works	EDAYI Aripea-Aanga	Other Transfers from Central Government	,,,	3,569	0
works	ONZORO Aripea-Erekpea-Lini	Other Transfers from Central Government	,,,	4,283	0
works	EREA Odukoa-Cilio	Other Transfers from Central Government	,,,	2,855	0
Sector : Education				1,715,194	133,994
Programme : Pre-Primary and Primary Education				1,429,944	93,623
Higher LG Services					
Output : Primary Teaching Services				1,262,607	0
Item : 211101 General Staff Salaries					
-	PARANGA Agulubu	Sector Conditional Grant (Wage)	,,,,,,,,,	79,353	0
-	ONAI Ajia	Sector Conditional Grant (Wage)	,,,,,,,,,	85,770	0
-	ONZORO Ajuvu	Sector Conditional Grant (Wage)	,,,,,,,,,	158,125	0
-	EREA ARIPELE	Sector Conditional Grant (Wage)	,,,,,,,,,	118,362	0
-	PARANGA Bari	Sector Conditional Grant (Wage)	,,,,,,,,,	44,867	0
-	ONZORO Idioa	Sector Conditional Grant (Wage)	,,,,,,,,,	172,767	0
-	ONZORO Oleo	Sector Conditional Grant (Wage)	,,,,,,,,,	47,003	0
-	ARIPIA Ombaci	Sector Conditional Grant (Wage)	,,,,,,,,,	123,801	0
-	ARIPIA Ondujani	Sector Conditional Grant (Wage)	,,,,,,,,,	154,399	0
-	ALIA Orivu B	Sector Conditional Grant (Wage)	,,,,,,,,,	169,390	0
-	ONAI Simveni	Sector Conditional Grant (Wage)	,,,,,,,,,	108,770	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				141,318	93,623
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)	16,018	10,611
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)	11,856	7,855
BURUA P.S	ONZORO	Sector Conditional Grant (Non-Wage)	11,534	7,642
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	13,885	9,198
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)	11,929	7,903
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	14,416	9,550
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)	11,719	7,765
ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)	12,983	8,601
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)	13,812	9,150
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)	9,988	6,619
OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	13,176	8,729
Capital Purchases				
Output : Provision of furniture to primary schools			26,020	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ARIPIA Aripea PS	Sector Development Grant	26,020	0
Programme : Secondary Education			285,250	40,371
Higher LG Services				
Output : Secondary Teaching Services			220,893	0
Item : 211101 General Staff Salaries				
-	ARIPIA Ondujani	Sector Conditional Grant (Wage)	220,893	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,357	40,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIPEA S.S	ONZORO ARIPEA S.S	Sector Conditional Grant (Non-Wage)	33,070	22,118
OWAFFA SS	EDAYI OWAFFA SS	Sector Conditional Grant (Non-Wage)	31,286	18,253
Sector : Health			7,917	5,938
Programme : Primary Healthcare			7,917	5,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938

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Item : 263367 Sector Conditional Grant (Non-Wage)				
CILIO HEALTH CENTRE III	ONZORO	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Social Development			63,791	26,016
Programme : Community Mobilisation and Empowerment			63,791	26,016
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			63,791	26,016
Item : 263370 Sector Development Grant				
CBSD	ALIA Arua	Other Transfers from Central Government	63,791	26,016
LCIII : Dadamu			3,040,344	500,520
Sector : Agriculture			349,685	38,000
Programme : Agricultural Extension Services			349,685	38,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			349,685	38,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oduluba Dadamu Sub-county HQ	Other Transfers from Central Government	60,000	38,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oduluba DadamuHQ	Other Transfers from Central Government	289,685	38,000
Sector : Works and Transport			734,905	104,788
Programme : District, Urban and Community Access Roads			734,905	104,788
Lower Local Services				
Output : District Roads Maintenance (URF)			440,900	12,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Oduluba Emmanuel Cathedral-Dadamu Oluko road	Other Transfers from Central Government	4,046	12,743
works	Tanganyika Headquarters-Road committee meetings	Other Transfers from Central Government	20,000	12,743
works	Tanganyika Ociba-Ombaci Road	Other Transfers from Central Government	397,978	12,743
Item : 263370 Sector Development Grant				
works	Tanganyika Airfield-Ondoriku	Other Transfers from Central Government	1,067	0

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works	Tanganyika Anipala- Alenzia- Manibe	Other Transfers from Central Government	1,600	0
works	Oduluba Arua cope centre- Edroze	Other Transfers from Central Government	533	0
works	Oduluba Arua PTC-Mvara	Other Transfers from Central Government	565	0
works	Arivu Dadamu Operational cost	Other Transfers from Central Government	2,832	0
Works	Luvu Itia-Buniababa	Other Transfers from Central Government	1,334	0
works	Oduluba Jordan community road Mvara ss Jn Congo zone mvara	Other Transfers from Central Government	811	0
works	Arivu Mvara-Orube	Other Transfers from Central Government	1,067	0
works	Oduluba Ndriba-Baliova	Other Transfers from Central Government	4,267	0
works	Ariwara Oli-Jiako	Other Transfers from Central Government	1,600	0
works	Yapi Pajulu-arinze	Other Transfers from Central Government	533	0
works	Ariwara Ripons Housing Estates-Onduparaka	Other Transfers from Central Government	533	0
works	Tanganyika Tanganyika-Ociba Coast	Other Transfers from Central Government	2,134	0
Capital Purchases				
Output : Administrative Capital			294,005	92,045
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Tanganyika Headquarters	District Discretionary Development Equalization Grant	294,005	92,045
Sector : Education			1,955,754	357,731
Programme : Pre-Primary and Primary Education			956,842	61,519
Higher LG Services				
Output : Primary Teaching Services			863,989	0
Item : 211101 General Staff Salaries				

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-	Luvu Ayibiri	Sector Conditional Grant (Wage)	,,,,,	71,697	0
-	Luvu Ayibiri	Sector Conditional Grant (Wage)	,,,,,	92,768	0
-	Ariwara Ayiforo	Sector Conditional Grant (Wage)	,,,,,	96,466	0
-	Arivu Ejevu	Sector Conditional Grant (Wage)	,,,,,	212,293	0
-	Oduluba Oduluba	Sector Conditional Grant (Wage)	,,,,,	133,120	0
-	Ariwara Oluodri	Sector Conditional Grant (Wage)	,,,,,	121,626	0
-	Yapi Yapi	Sector Conditional Grant (Wage)	,,,,,	136,021	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,852	61,519
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)		10,125	6,709
BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)		12,355	8,186
JIAKO P.S.	Arivu	Sector Conditional Grant (Non-Wage)		19,158	12,689
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)		10,673	7,072
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)		6,510	4,316
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)		10,874	7,205
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)		10,496	6,954
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)		12,661	8,388
Programme : Secondary Education				21,421	14,327
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				21,421	14,327
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALL SAINTS SS OCIBA	Ariwara ALL SAINTS SS OCIBA	Sector Conditional Grant (Non-Wage)		21,421	14,327
Programme : Skills Development				977,491	281,885
Higher LG Services					
Output : Tertiary Education Services				554,663	0
Item : 211101 General Staff Salaries					
-	Odravu Odravu	Sector Conditional Grant (Wage)		554,663	0

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Lower Local Services				
Output : Skills Development Services			422,828	281,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Oduluba Arua PTC	Sector Conditional Grant (Non-Wage)	422,828	281,885
LCIII : Udupi			16,473,343	1,442,194
Sector : Works and Transport			63,173	10,013
Programme : District, Urban and Community Access Roads			63,173	10,013
Lower Local Services				
Output : District Roads Maintenance (URF)			63,173	10,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	IMVEPI Imvepi-Yoro-Inde road	Other Transfers from Central Government	12,188	10,013
Works	OTUMBARI Iti-Lodonga road	Other Transfers from Central Government	1,610	10,013
Works	IMVEPI Odupi-Lugbari - Imvepi road	Other Transfers from Central Government	10,238	10,013
Works	IMVEPI Utumbari HC-Yoro road	Other Transfers from Central Government	9,360	10,013
Works	LUGBARI Utumbari-Lugbari Road	Other Transfers from Central Government	4,630	10,013
Works	IMVEPI Yinga-Imvepi road	Other Transfers from Central Government	6,240	10,013
Item : 263370 Sector Development Grant				
works	OMBOKORO Elefe-Imvetre	Other Transfers from Central Government	4,449	0
works	OKAVU Okpotani-Belia	Other Transfers from Central Government	5,561	0
works	AZAAPI Okpotani-Oyoze	Other Transfers from Central Government	5,561	0
Works	ORIVU Udupi operational cost	Other Transfers from Central Government	3,336	0
Sector : Education			1,869,461	172,411
Programme : Pre-Primary and Primary Education			1,741,778	143,930
Higher LG Services				

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Output : Primary Teaching Services				1,519,141	0
Item : 211101 General Staff Salaries					
-	OKAVU	Sector Conditional	.....	31,774	0
	Ajivu	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	55,716	0
	Aligoi	Grant (Wage)			
-	LUGBARI	Sector Conditional	.....	48,985	0
	Angulungulu	Grant (Wage)			
-	LUGBARI	Sector Conditional	.....	51,529	0
	Ariwa	Grant (Wage)			
-	AZAAPI	Sector Conditional	.....	40,835	0
	Dondi	Grant (Wage)			
-	ORIVU	Sector Conditional	.....	96,198	0
	IRIKO	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	58,364	0
	Jue	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	54,336	0
	LIKIDO	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	66,488	0
	Ocea	Grant (Wage)			
-	LUGBARI	Sector Conditional	.....	86,477	0
	Ojia Upper	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	78,788	0
	Okavu	Grant (Wage)			
-	ORIVU	Sector Conditional	.....	2,697	0
	Orivu	Grant (Wage)			
-	AZAAPI	Sector Conditional	.....	174,802	0
	Oroji	Grant (Wage)			
-	ORIVU	Sector Conditional	.....	172,259	0
	Orube	Grant (Wage)			
-	OTUMBARI	Sector Conditional	.....	114,299	0
	Otumbari	Grant (Wage)			
-	AZAAPI	Sector Conditional	.....	119,495	0
	Owadri	Grant (Wage)			
-	OTUMBARI	Sector Conditional	.....	54,003	0
	Perea	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	79,382	0
	Torit	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	49,610	0
	Wanguru	Grant (Wage)			
-	LUGBARI	Sector Conditional	.....	56,220	0
	Yinga	Grant (Wage)			
-	IMVEPI	Sector Conditional	.....	26,885	0
	Yingandulu	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				222,637	143,930
Item : 263367 Sector Conditional Grant (Non-Wage)					

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AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	13,056	8,649
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)	8,660	5,739
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)	13,080	8,665
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	12,339	8,175
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	6,349	4,210
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	9,393	6,224
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	8,628	5,718
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)	8,338	5,526
KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	6,776	4,492
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	11,293	7,482
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	12,041	4,388
ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	10,979	7,274
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	17,065	11,303
OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	12,943	8,575
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	11,784	7,807
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	7,283	4,828
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	12,709	8,420
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	8,064	5,345
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	8,169	5,414
WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	13,756	9,113
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	9,932	6,581
Programme : Secondary Education			127,683	28,481
Higher LG Services				
Output : Secondary Teaching Services			85,098	0
Item : 211101 General Staff Salaries				
Otumbari SS	AZAAPI Oroji	Sector Conditional Grant (Wage)	85,098	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,585	28,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUMBARI ss	OTUMBARI OTUMBARI ss	Sector Conditional Grant (Non-Wage)	42,585	28,481
Sector : Health			40,709	30,532
Programme : Primary Healthcare			40,709	30,532
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otumbari health centre III	OTUMBARI	Sector Conditional Grant (Non-Wage)	6,780	5,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,929	25,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILEAFE HEALTH CENTRE III PHC	OTUMBARI	Sector Conditional Grant (Non-Wage)	7,917	5,938
IMVEPI HEALTH CENTRE II COMMUN	IMVEPI	Sector Conditional Grant (Non-Wage)	2,261	1,696
ODUPI HEALTH CENTRE III PHC CO	OMBOKORO	Sector Conditional Grant (Non-Wage)	7,917	5,938
Orivu health centre III	ORIVU	Sector Conditional Grant (Non-Wage)	7,917	5,938
YINGA HEALTH ECNTRE III co	LUGBARI	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Water and Environment			0	4,970
Programme : Natural Resources Management			0	4,970
Capital Purchases				
Output : Administrative Capital			0	4,970
Item : 311101 Land				
Enforcement of compliance to tree planting	LUGBARI	District Discretionary Development Equalization Grant	0	4,970
Sector : Public Sector Management			14,500,000	1,224,268
Programme : District and Urban Administration			14,500,000	1,224,268
Capital Purchases				
Output : Administrative Capital			14,500,000	1,224,268
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	LUGBARI SUBCOUNTY WIDE	External Financing	14,500,000	1,224,268

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LCIII : Omugo				1,794,073	153,539
Sector : Works and Transport				24,485	2,496
Programme : District, Urban and Community Access Roads				24,485	2,496
Lower Local Services					
Output : District Roads Maintenance (URF)				24,485	2,496
Item : 263367 Sector Conditional Grant (Non-Wage)					
works	OBI Kubala-Tara road	Other Transfers from Central Government	,	780	2,496
Works	OBI Yivu-Kubala road	Other Transfers from Central Government	,	2,340	2,496
Item : 263370 Sector Development Grant					
works	ANYUFIRA Ibia-Hills	Other Transfers from Central Government	,,,,	2,724	0
works	NDAPI Illi-Gangu	Other Transfers from Central Government	,,,,	6,356	0
works	ANGAZI Komendaku-Ill	Other Transfers from Central Government	,,,,	5,448	0
works	OWAYI Omugo Operational Cost	Other Transfers from Central Government	,,,,	3,205	0
works	DUKU Yidu-Obiyo	Other Transfers from Central Government	,,,,	3,632	0
Sector : Education				1,736,798	121,480
Programme : Pre-Primary and Primary Education				1,186,469	86,864
Higher LG Services					
Output : Primary Teaching Services				1,055,370	0
Item : 211101 General Staff Salaries					
-	OWAYI Ambakua	Sector Conditional Grant (Wage)	,,,,,,	90,610	0
-	ANGAZI Angazi	Sector Conditional Grant (Wage)	,,,,,,	39,968	0
-	Orugbo Anvumvati	Sector Conditional Grant (Wage)	,,,,,,	100,383	0
-	ANYUFIRA BIBI	Sector Conditional Grant (Wage)	,,,,,,	57,657	0
-	ANGAZI Mutte	Sector Conditional Grant (Wage)	,,,,,,	83,001	0
-	OBI NDINDIA	Sector Conditional Grant (Wage)	,,,,,,	124,013	0

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-	Orugbo Nunu	Sector Conditional Grant (Wage)	96,789	0
-	YIDDU Obiyu	Sector Conditional Grant (Wage)	54,485	0
-	ANYUFIRA OBOA	Sector Conditional Grant (Wage)	120,500	0
-	OWAYI Owayi	Sector Conditional Grant (Wage)	115,276	0
-	YIDDU Wilifi	Sector Conditional Grant (Wage)	119,628	0
-	ANYUFIRA Yiba	Sector Conditional Grant (Wage)	53,060	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,099	86,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	8,225	5,451
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	7,155	4,743
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	11,349	7,519
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	8,934	5,921
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	9,385	6,219
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	10,133	6,715
NUNU P.S	Orugbo	Sector Conditional Grant (Non-Wage)	7,179	4,759
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	15,495	10,264
Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	11,156	7,391
Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	13,700	9,076
Urugbo P.S.	Orugbo	Sector Conditional Grant (Non-Wage)	13,981	9,262
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	14,408	9,545
Programme : Secondary Education			184,633	34,615
Higher LG Services				
Output : Secondary Teaching Services			132,876	0
Item : 211101 General Staff Salaries				
Mt. Wati SS	ANYUFIRA Yiba	Sector Conditional Grant (Wage)	132,876	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			51,757	34,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
MT WATI S.S	ANYUFIRA MT WATI S.S	Sector Conditional Grant (Non-Wage)	51,757	34,615
Programme : Skills Development			365,695	0
Higher LG Services				
Output : Tertiary Education Services			365,695	0
Item : 211101 General Staff Salaries				
-	BURA Guruya	Sector Conditional Grant (Wage)	365,695	0
Sector : Health			32,790	24,593
Programme : Primary Healthcare			32,790	24,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,790	24,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	NDAPI	Sector Conditional Grant (Non-Wage)	2,261	1,696
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	30,529	22,897
Sector : Water and Environment			0	4,970
Programme : Natural Resources Management			0	4,970
Capital Purchases				
Output : Administrative Capital			0	4,970
Item : 311101 Land				
Reconnaissance of Kubala RGC	OWAYI	District Discretionary Development Equalization Grant	0	4,970
LCIII : Vurra			2,424,365	525,348
Sector : Agriculture			95,165	51,500
Programme : Agricultural Extension Services			95,165	51,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			95,165	51,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ezuku Ezuku	Sector Development , Grant	30,000	30,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ezuku Vurra sub-county HQ	Other Transfers from Central Government	45,165	30,000

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Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Ringili Production Office	Sector Development Grant	20,000	21,500
Sector : Works and Transport			166,188	63,223
Programme : District, Urban and Community Access Roads			166,188	63,223
Lower Local Services				
Output : District Roads Maintenance (URF)			166,188	63,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Eruba Ajono-Nunu Road	Other Transfers from Central Government	1,682	63,223
Works	Ezuku Ambala-Ayelembe-Tilevu road	Other Transfers from Central Government	1,876	63,223
Works	Nyio Anguru-Ejupala road	Other Transfers from Central Government	3,560	63,223
Works	Anzuiu Anzuiu-Odumi-Tilevu road	Other Transfers from Central Government	1,854	63,223
works	Anzuiu Anzuiu-Vurra SS-Andruvu road	Other Transfers from Central Government	1,220	63,223
Works	Ezuku Ayelembe-Anzuiu road	Other Transfers from Central Government	1,000	63,223
Works	Eruba Ewuata-Ewava road	Other Transfers from Central Government	1,074	63,223
Works	Anzuiu Half London-Odroo road	Other Transfers from Central Government	18,220	63,223
Works	Ajono Headquarters-Works committee monitoring	Other Transfers from Central Government	40,000	63,223
Works	Nyio Nyio-Alla road	Other Transfers from Central Government	3,414	63,223
Works	Eruba Odianyadri-Andelizu road	Other Transfers from Central Government	2,170	63,223
Works	Ezuku Ovisoni-Nyio road	Other Transfers from Central Government	1,866	63,223
works	Eruba Supervision,Administration expenses	Other Transfers from Central Government	66,696	63,223
Item : 263370 Sector Development Grant				

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works	Ayavu Ambuva-Aliko	Other Transfers from Central Government	2,468	0
works	Kuluva Aruaca-Ushindi	Other Transfers from Central Government	.....	1,740	0
works Vurra	Eruba Ayelembe-Ayiova	Other Transfers from Central Government		2,477	0
works	Anzuu Ejupala road	Other Transfers from Central Government	.....	686	0
works	Ajono Ekarakafe- esaranyadri	Other Transfers from Central Government	.....	1,320	0
works	Anzuu Opia TC- Eravuni	Other Transfers from Central Government	.....	2,691	0
works	Ayavu Ringili-Andelizu	Other Transfers from Central Government	.....	3,513	0
works	Nyio Vurra Operational Cost	Other Transfers from Central Government	.....	3,233	0
works	Eruba Wani-Elimani	Other Transfers from Central Government	.....	3,428	0
Sector : Education				2,123,262	330,764
Programme : Pre-Primary and Primary Education				1,491,419	165,205
Higher LG Services					
Output : Primary Teaching Services				1,213,183	0
Item : 211101 General Staff Salaries					
-	Anzuu Adroyi	Sector Conditional Grant (Wage)	.....	103,655	0
-	Nyio Andruvu	Sector Conditional Grant (Wage)	.....	138,897	0
-	Eruba Ayelembe	Sector Conditional Grant (Wage)	.....	90,721	0
-	Ezuku AYIVU	Sector Conditional Grant (Wage)	.....	109,067	0
-	Eruba EMBEVA	Sector Conditional Grant (Wage)	.....	92,118	0
-	Opia Ewadri	Sector Conditional Grant (Wage)	.....	109,811	0
-	Ajono Ndrivu	Sector Conditional Grant (Wage)	.....	80,863	0
-	Tilevu OCEVUNZENZE	Sector Conditional Grant (Wage)	111,480	0
-	Opia Olii	Sector Conditional Grant (Wage)	126,258	0

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-	Anzuu Ombaci	Sector Conditional Grant (Wage)	123,397	0
-	Ajono Omoo-Akua	Sector Conditional Grant (Wage)	105,891	0
-	Tilevu Yivu West	Sector Conditional Grant (Wage)	21,024	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,263	121,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	10,624	7,040
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	12,653	8,383
ALIJODA P.S.	Ayavu	Sector Conditional Grant (Non-Wage)	11,003	7,290
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	9,554	6,331
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	8,539	5,659
AYAVU P/S	Ayavu	Sector Conditional Grant (Non-Wage)	7,927	5,254
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	8,918	5,910
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	9,312	6,171
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	8,869	5,878
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	10,600	7,024
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	10,576	7,008
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	14,521	9,619
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	8,346	5,531
MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	12,621	8,361
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	9,248	6,128
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	11,309	7,493
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	11,293	7,482
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	1,350	5,174
Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	43,468
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Opia Oyoo P/S	Sector Development Grant	100,973	43,468
Programme : Secondary Education			631,843	165,559
Higher LG Services				
Output : Secondary Teaching Services			384,298	0
Item : 211101 General Staff Salaries				
Vurra SS	Anzuiu Adroyi	Sector Conditional Grant (Wage)	384,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,544	165,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED SECONDARY SCHOOL	Ayavu OGOKO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	22,006	14,718
OKUFURA SS	Ajono OKUFURA SS	Sector Conditional Grant (Non-Wage)	108,516	72,576
ST MICHAEL ONDRAMACAKU SS	Anzuiu ST MICHAEL ONDRAMACAKU SS	Sector Conditional Grant (Non-Wage)	20,999	14,044
VURRA SS	Tilevu VURRA SS	Sector Conditional Grant (Non-Wage)	96,024	64,221
Sector : Health			23,751	17,813
Programme : Primary Healthcare			23,751	17,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,751	17,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde health centre III PHC Com	Ayavu	Sector Conditional Grant (Non-Wage)	7,917	5,938
OPIA HEALTH CENTRE III	Ayavu	Sector Conditional Grant (Non-Wage)	7,917	5,938
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Water and Environment			0	7,250
Programme : Natural Resources Management			0	7,250
Capital Purchases				
Output : Administrative Capital			0	7,250
Item : 311101 Land				
Monitoring Enyau wetland	Ezuku	District Discretionary Development Equalization Grant	0	7,250

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Sector : Public Sector Management				16,000	54,799
Programme : Local Government Planning Services				16,000	54,799
Capital Purchases					
Output : Administrative Capital				16,000	54,799
Item : 312302 Intangible Fixed Assets					
multisectoral monitoring of all Government projects and Social Accountability	Eruba Admin Yard	District Discretionary Development Equalization Grant		16,000	54,799
LCIII : Pajulu				13,824,409	3,053,412
Sector : Agriculture				1,830,654	478,652
Programme : Agricultural Extension Services				1,830,654	478,652
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,830,654	478,652
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adalafu Ediofe Primary School	Other Transfers from Central Government		433,579	259,552
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Adalafu Onialeku	District Discretionary Development Equalization Grant		25,000	25,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Adalafu Onialeku	District Discretionary Development Equalization Grant		30,000	30,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Adalafu Ediofe Primary School	Other Transfers from Central Government		1,342,075	164,100
Sector : Works and Transport				43,587	18,152
Programme : District, Urban and Community Access Roads				43,587	18,152
Lower Local Services					
Output : District Roads Maintainence (URF)				43,587	18,152
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Komite Arua-Nyio Road	Other Transfers from Central Government	...	4,574	18,152
Works	Driwala Awindiri-Ajono road	Other Transfers from Central Government	...	2,340	18,152

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Works	Driwala Luluwiri-Okalimbe road	Other Transfers from Central Government	,,,	2,090	18,152
works	Adalafu Ondupara-Nyio road	Other Transfers from Central Government	,,,	3,486	18,152
Item : 263370 Sector Development Grant					
works	Urugbo Anjenoir-Egbeva	Other Transfers from Central Government	,,,,,,,,,	828	0
works	Alivu Aripezu-Boarder	Other Transfers from Central Government	,,,,,,,,,	3,146	0
works	Etori BNP-Onduparaka	Other Transfers from Central Government	,,,,,,,,,	2,483	0
works	Driwala Ediofe Bodge-Ania BAT	Other Transfers from Central Government	,,,,,,,,,	3,311	0
Works	Komite Ediofe Youth- NyauNyau	Other Transfers from Central Government	,,,,,,,,,	2,078	0
works	Pokea Giligiliombelini- Ega	Other Transfers from Central Government	,,,,,,,,,	2,343	0
works	Alivu Happy day- Ania BAT	Other Transfers from Central Government	,,,,,,,,,	3,751	0
works	Adalafu Luluwiri TC- Urugbo	Other Transfers from Central Government	,,,,,,,,,	4,139	0
works	Nyaracu Luluwiri-Aripezu	Other Transfers from Central Government	,,,,,,,,,	4,586	0
works	Yivu NyauNyau-Ruva PS	Other Transfers from Central Government	,,,,,,,,,	1,656	0
works	Alivu Pajulu operational cost	Other Transfers from Central Government	,,,,,,,,,	2,776	0
Sector : Education				1,558,912	120,197
Programme : Pre-Primary and Primary Education				952,192	60,460
Higher LG Services					
Output : Primary Teaching Services				869,344	0
Item : 211101 General Staff Salaries					
-	Driwala ALIMA NDRIVU	Sector Conditional Grant (Wage)	,,,,,	117,651	0
-	Komite AYIVU	Sector Conditional Grant (Wage)	,,,,,	139,344	0

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-	Pokea Ayivu	Sector Conditional Grant (Wage)	100,581	0
-	Komite Ediofe Mission	Sector Conditional Grant (Wage)	170,687	0
-	Adalafu Ozuvu	Sector Conditional Grant (Wage)	132,495	0
-	Etori OZUVU	Sector Conditional Grant (Wage)	110,453	0
-	Yivu Ruva	Sector Conditional Grant (Wage)	98,133	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,848	60,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRIWALA P.S.	Driwala	Sector Conditional Grant (Non-Wage)	1,350	6,469
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	14,674	9,721
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	17,733	11,746
Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)	13,595	9,006
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)	13,482	8,932
Pokea P.S.	Pokea	Sector Conditional Grant (Non-Wage)	11,985	7,940
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)	10,029	6,645
Programme : Secondary Education			606,720	59,737
Higher LG Services				
Output : Secondary Teaching Services			517,401	0
Item : 211101 General Staff Salaries				
-	Nyaracu Awara	Sector Conditional Grant (Wage)	164,381	0
Ediofe Girls SS	Yivu Ediofe	Sector Conditional Grant (Wage)	353,019	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,319	59,737
Item : 242003 Other				
Other	Nyaracu District	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE GLOBAL COLLEGE SCHOOL	Adalafu ALLIANCE GLOBAL COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	52,192	34,906

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AWARA COLLEGE ETORI	Etori AWARA COLLEGE ETORI	Sector Conditional Grant (Non-Wage)	37,127	24,831
Programme : Skills Development			0	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 242003 Other				
Other	Pokea District Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			14,697	11,023
Programme : Primary Healthcare			14,697	11,023
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
EdiofeHealth Centre III	Komite	Sector Conditional Grant (Non-Wage)	6,780	5,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajulu health centre III PHC c	Nyaracu	Sector Conditional Grant (Non-Wage)	7,917	5,938
Sector : Water and Environment			815,067	546,074
Programme : Rural Water Supply and Sanitation			715,067	526,169
Capital Purchases				
Output : Non Standard Service Delivery Capital			124,800	74,797
Item : 312101 Non-Residential Buildings				
Rehabilitation and repair of water sources	Driwala All	Sector Development Grant	124,800	74,797
Output : Borehole drilling and rehabilitation			590,267	451,372
Item : 312101 Non-Residential Buildings				
Borehole Drilling	Driwala All LLGs	Sector Development Grant	590,267	451,372
Programme : Natural Resources Management			100,000	19,905
Capital Purchases				
Output : Administrative Capital			100,000	19,905
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alivu District wide	District Discretionary Development Equalization Grant	20,000	0

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Item : 311101 Land				
Real estate services - Land Titles-1518	Alivu District wide	District Discretionary Development Equalization Grant	20,000	0
Item : 312302 Intangible Fixed Assets				
Physical Planning of rural growth centres	Alivu District wide	District Discretionary Development Equalization Grant	20,000	10,018
Tree planting	Alivu District wide	District Discretionary Development Equalization Grant	40,000	9,887
Sector : Public Sector Management			9,561,493	1,879,316
Programme : District and Urban Administration			9,559,329	1,853,785
Capital Purchases				
Output : Administrative Capital			9,559,329	1,853,785
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pokea District Headquarters	External Financing	4,869,329	707,761
Item : 312101 Non-Residential Buildings				
Staff Capacity building.	Pokea District headquarters	District Discretionary Development Equalization Grant	190,000	95,534
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pokea District Headquarters	Other Transfers from Central Government	4,500,000	1,050,489
Programme : Local Government Planning Services			2,164	25,531
Capital Purchases				
Output : Administrative Capital			2,164	25,531
Item : 312101 Non-Residential Buildings				
Other MTR activities for DDP	Pokea District	District Discretionary Development Equalization Grant	2,164	25,531
LCIII : Ajia			1,262,054	132,343
Sector : Agriculture			18,000	18,000
Programme : Agricultural Extension Services			18,000	18,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	18,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ajia Ajia sub-county HQ	Sector Development Grant	18,000	18,000
Sector : Works and Transport			30,915	2,767
Programme : District, Urban and Community Access Roads			30,915	2,767
Lower Local Services				
Output : District Roads Maintenance (URF)			30,915	2,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Nyirivu Ajia-Arivu road	Other Transfers from Central Government	3,414	2,767
Works	Ayaa Riki-Ayaa Ajia Road	Other Transfers from Central Government	10,726	2,767
Item : 263370 Sector Development Grant				
works	Ayaa Ajia Operational Cost	Other Transfers from Central Government	2,771	0
works	Ocoko Ajia PS-Oci	Other Transfers from Central Government	7,780	0
works Ajia	Ajia Awaliyo PS-Ayaa	Other Transfers from Central Government	6,224	0
Sector : Education			1,202,960	103,942
Programme : Pre-Primary and Primary Education			948,929	77,374
Higher LG Services				
Output : Primary Teaching Services			814,439	0
Item : 211101 General Staff Salaries				
-	Ajia Abiki	Sector Conditional Grant (Wage)	78,502	0
-	Alivu ALIVU	Sector Conditional Grant (Wage)	52,845	0
-	Ajia Ayayia	Sector Conditional Grant (Wage)	8,006	0
-	Ocoko Dubai	Sector Conditional Grant (Wage)	90,987	0
-	Ewa Etori	Sector Conditional Grant (Wage)	119,225	0
-	Olevu Ngolonyaku	Sector Conditional Grant (Wage)	95,125	0
-	Nyirivu NYIRIVU	Sector Conditional Grant (Wage)	55,777	0
-	Nyirivu OBARU	Sector Conditional Grant (Wage)	83,826	0

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-	Ombokoro oci	Sector Conditional Grant (Wage)	53,209	0
-	Ajia Pajulu	Sector Conditional Grant (Wage)	66,211	0
-	Ayaa Pajulu	Sector Conditional Grant (Wage)	110,726	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,470	54,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	9,811	6,501
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	5,778	3,831
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	10,657	7,061
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,474	2,968
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	12,895	8,543
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	7,404	4,908
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	6,994	4,636
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	7,952	5,270
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	7,871	5,217
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	8,636	5,723
Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	22,715
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ewa Bongova PS	Sector Development Grant	26,000	22,715
Output : Provision of furniture to primary schools			26,020	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewa Bongova PS	Sector Development Grant	26,020	0
Programme : Secondary Education			254,032	26,568
Higher LG Services				
Output : Secondary Teaching Services			214,307	0
Item : 211101 General Staff Salaries				
Modern SS, Ocoko	Ewa Bongova	Sector Conditional Grant (Wage)	214,307	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,724	26,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ewa MODERN SS OCOKO	Sector Conditional Grant (Non-Wage)	39,724	26,568
Sector : Health			10,178	7,634
Programme : Primary Healthcare			10,178	7,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,178	7,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	7,917	5,938
Ayayia health centre III	Ayaa	Sector Conditional Grant (Non-Wage)	2,261	1,696
LCIII : Offaka			1,255,805	114,558
Sector : Works and Transport			61,867	30,963
Programme : District, Urban and Community Access Roads			61,867	30,963
Lower Local Services				
Output : District Roads Maintenance (URF)			61,867	30,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	ADRAA Adraa-Atiak road	Other Transfers from Central Government	35,653	30,963
Works	OCEBU Ullepi-Offaka- Anyiribu road	Other Transfers from Central Government	15,152	30,963
Item : 263370 Sector Development Grant				
works Offaka	ORIBU Alamva-Iriri	Other Transfers from Central Government	4,008	0
works	ADRAA GiliGili-Ajinia	Other Transfers from Central Government	5,395	0
works	ELIBU Offaka operational cost	Other Transfers from Central Government	1,659	0
Sector : Education			1,186,021	77,657
Programme : Pre-Primary and Primary Education			987,319	61,624
Higher LG Services				
Output : Primary Teaching Services			894,338	0
Item : 211101 General Staff Salaries				

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-	ADRAA Adraa	Sector Conditional Grant (Wage)	125,136	0
-	OCEBU Ndriba Alibu	Sector Conditional Grant (Wage)	93,042	0
-	ELIBU Nyanyabu	Sector Conditional Grant (Wage)	82,378	0
-	ORIBU Nyanyabu	Sector Conditional Grant (Wage)	107,006	0
-	ADRAA Oconyara	Sector Conditional Grant (Wage)	98,939	0
-	ADRAA OLIBA	Sector Conditional Grant (Wage)	117,985	0
-	OCEBU Ombaci	Sector Conditional Grant (Wage)	81,812	0
-	ORIBU OMVULO	Sector Conditional Grant (Wage)	81,136	0
-	ORIBU pajo	Sector Conditional Grant (Wage)	63,579	0
-	ADRAA Riki	Sector Conditional Grant (Wage)	40,628	0
-	ORIBU WUA	Sector Conditional Grant (Wage)	2,697	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,982	61,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIBU P.7 P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	9,868	6,539
ADRAA P.7 SCHOOL	ADRAA	Sector Conditional Grant (Non-Wage)	13,901	9,209
AIIBU P.S	ELIBU	Sector Conditional Grant (Non-Wage)	7,782	5,158
AJINIA HILL P.S	ADRAA	Sector Conditional Grant (Non-Wage)	7,114	4,716
BUZU FOUNDATION P.S.	OCEBU	Sector Conditional Grant (Non-Wage)	7,613	5,046
ELIBU COPE CENTRE P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	3,330	2,211
Elibu P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	8,225	5,451
EYII PARENTS P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	8,974	5,947
OCEBU P.S.	OCEBU	Sector Conditional Grant (Non-Wage)	7,992	5,297
ORIBU P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	10,230	6,779
PAJO P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	7,952	5,270
Programme : Secondary Education			198,701	16,033

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Higher LG Services				
Output : Secondary Teaching Services			174,728	0
Item : 211101 General Staff Salaries				
Offaka SS	ADRAA Oconyara	Sector Conditional Grant (Wage)	174,728	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,973	16,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	ADRAA OFFAKA SS	Sector Conditional Grant (Non-Wage)	23,973	16,033
Sector : Health			7,917	5,938
Programme : Primary Healthcare			7,917	5,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA HEALTH CENTRE III	ADRAA	Sector Conditional Grant (Non-Wage)	7,917	5,938
LCIII : Ewanga			111,733	18,127
Sector : Works and Transport			8,544	1,020
Programme : District, Urban and Community Access Roads			8,544	1,020
Lower Local Services				
Output : District Roads Maintenance (URF)			8,544	1,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Roga Ewanga- Kulikulinga Road	Other Transfers from Central Government	3,900	1,020
Item : 263370 Sector Development Grant				
works	Kiranga Ewanga Operational Cost	Other Transfers from Central Government	697	0
works	Roga Roga PS- KKiliagokili river	Other Transfers from Central Government	3,947	0
Sector : Education			95,272	11,169
Programme : Pre-Primary and Primary Education			95,272	11,169
Higher LG Services				
Output : Primary Teaching Services			78,419	0
Item : 211101 General Staff Salaries				
-	Roga EWANGA	Sector Conditional Grant (Wage)	78,419	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,853	11,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA P.S.	Roga	Sector Conditional Grant (Non-Wage)	9,562	6,336
ROGA P.S.	Roga	Sector Conditional Grant (Non-Wage)	7,291	4,833
Sector : Health			7,917	5,938
Programme : Primary Healthcare			7,917	5,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	5,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA health centre III PHC c	Roga	Sector Conditional Grant (Non-Wage)	7,917	5,938
LCIII : Arua Hill			91,985	72,055
Sector : Works and Transport			0	1,200
Programme : District, Urban and Community Access Roads			0	1,200
Capital Purchases				
Output : Administrative Capital			0	1,200
Item : 312101 Non-Residential Buildings				
Labour for Electrical works	Bazaar Headquarters	District Discretionary Development Equalization Grant	0	1,200
Sector : Education			91,985	70,855
Programme : Pre-Primary and Primary Education			91,985	70,855
Capital Purchases				
Output : Non Standard Service Delivery Capital			91,985	70,855
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bazaar District Head Quarters	Sector Development Grant	91,985	70,855
LCIII : Missing Subcounty			255,399	190,605
Sector : Education			10,801	7,157
Programme : Pre-Primary and Primary Education			10,801	7,157
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,801	7,157
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,801	7,157
Sector : Health			244,597	183,448
Programme : Primary Healthcare			15,826	11,869
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE KATIYI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,780	5,085
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,046	6,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMUYO HEALTH CENTRE II PHC CO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,696
OBOFIA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,696
OGUA HEALTH CENTRE II PHC COMM	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,696
TIKU health centre II PHC Comm	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,696
Programme : District Hospital Services			228,771	171,579
Lower Local Services				
Output : NGO Hospital Services (LLS.)			228,771	171,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Missing Parish	Sector Conditional Grant (Non-Wage)	172,959	129,719
ORIAJINI HOSP DELEGTD FD	Missing Parish	Sector Conditional Grant (Non-Wage)	55,813	41,860