
Vote:556 Yumbe 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:556 Yumbe 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, Yumbe District

Date: 06/06/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	663,993	649,775	98%
Discretionary Government Transfers	7,476,208	6,661,371	89%
Conditional Government Transfers	26,379,967	20,612,538	78%
Other Government Transfers	13,263,314	5,046,260	38%
Donor Funding	8,776,806	2,045,331	23%
Total Revenues shares	56,560,288	35,015,275	62%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	340,081	248,228	86,818	73%	26%	35%
Internal Audit	140,012	90,554	54,709	65%	39%	60%
Administration	5,523,839	5,075,683	1,572,839	92%	28%	31%
Finance	619,915	446,015	384,374	72%	62%	86%
Statutory Bodies	929,037	756,862	583,496	81%	63%	77%
Production and Marketing	5,012,094	2,762,795	1,153,210	55%	23%	42%
Health	13,244,170	6,548,328	5,219,339	49%	39%	80%
Education	19,206,162	14,115,020	8,580,658	73%	45%	61%
Roads and Engineering	4,985,719	1,518,813	1,096,876	30%	22%	72%
Water	901,382	845,427	191,356	94%	21%	23%
Natural Resources	2,329,266	405,395	239,798	17%	10%	59%
Community Based Services	3,328,612	2,202,155	1,360,089	66%	41%	62%
Grand Total	56,560,288	35,015,275	20,523,561	62%	36%	59%
Wage	19,224,436	14,467,916	10,986,124	75%	57%	76%
Non-Wage Reccurent	8,960,566	7,199,437	5,136,487	80%	57%	71%
Domestic Devt	19,598,480	11,302,591	3,054,146	58%	16%	27%
Donor Devt	8,776,806	2,045,331	1,443,540	23%	16%	71%

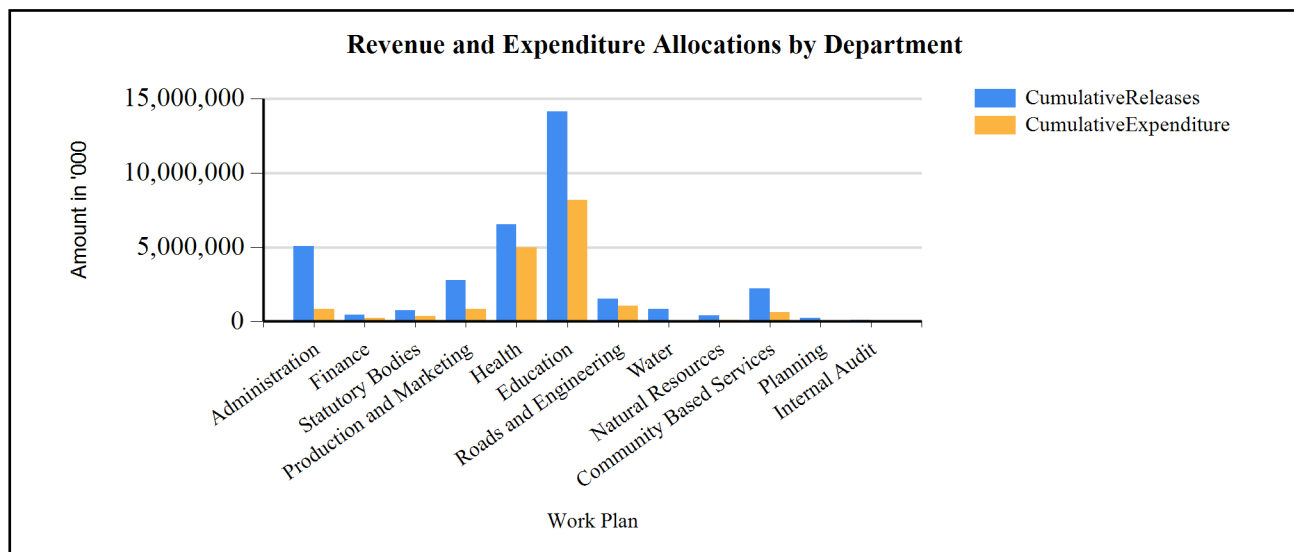
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively the District performed at 59% Revenue performance. with LR accounting to 98% of the Total Budget, DDEG 89%, CGT at 38% and Donor performed worst at 23%. This was because UNICEF did not remit funds to the District. The least performing department in terms of expenditure was water at 23%. This was because most of the drilling works were not completed. while Finance was the best performing in terms of expenditure at 85%

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	663,993	649,775	98 %
Local Services Tax	76,485	330,007	431 %
Application Fees	61,143	30,525	50 %
Business licenses	60,500	59,134	98 %
Miscellaneous and unidentified taxes	5,696	26,502	465 %
Park Fees	26,500	6,510	25 %
Property related Duties/Fees	70,155	6,609	9 %
Advertisements/Bill Boards	14,800	2,665	18 %
Animal & Crop Husbandry related Levies	97,231	55,603	57 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	3,845	48 %
Registration of Businesses	20,000	7,241	36 %
Market /Gate Charges	168,383	97,975	58 %
Other Court Fees	500	2,905	581 %
Other Fees and Charges	54,600	12,472	23 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	7,476,208	6,661,371	89 %
District Unconditional Grant (Non-Wage)	1,136,122	852,091	75 %
Urban Unconditional Grant (Non-Wage)	119,458	89,593	75 %
District Discretionary Development Equalization Grant	4,080,659	4,080,659	100 %
Urban Unconditional Grant (Wage)	177,888	134,128	75 %
District Unconditional Grant (Wage)	1,860,607	1,403,425	75 %
Urban Discretionary Development Equalization Grant	101,474	101,474	100 %
2b.Conditional Government Transfers	26,379,967	20,612,538	78 %
Sector Conditional Grant (Wage)	17,185,941	12,930,362	75 %
Sector Conditional Grant (Non-Wage)	3,700,837	2,555,872	69 %
Sector Development Grant	4,296,371	4,296,371	100 %
Transitional Development Grant	91,560	0	0 %
Salary arrears (Budgeting)	3,956	3,956	100 %
Pension for Local Governments	366,219	274,664	75 %
Gratuity for Local Governments	735,084	551,313	75 %
2c. Other Government Transfers	13,263,314	5,046,260	38 %
Northern Uganda Social Action Fund (NUSAF)	3,225,000	1,203,209	37 %
Support to PLE (UNEB)	6,000	17,313	289 %
Uganda Road Fund (URF)	1,437,410	872,548	61 %
Uganda Women Entrepreneurship Program(UWEP)	400,000	298,894	75 %
Youth Livelihood Programme (YLP)	900,000	839,383	93 %
Uganda Sanitation Fund	0	30,520	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	131,400	16 %
Infectious Diseases Institute (IDI)	150,000	0	0 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	6,227,274	1,652,993	27 %
3. Donor Funding	8,776,806	2,045,331	23 %
European Union (EU)	1,019,039	0	0 %
United Nations Children Fund (UNICEF)	2,458,000	563,125	23 %
United Nations Population Fund (UNPF)	57,600	8,160	14 %
Global Fund for HIV, TB & Malaria	410,229	0	0 %
United Nations High Commission for Refugees (UNHCR)	4,381,938	1,458,246	33 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	8,900	9 %
Belgium Technical Cooperation (BTC)	150,000	900	1 %
Total Revenues shares	56,560,288	35,015,275	62 %

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Cumulative Performance for Locally Raised Revenues

The Local Revenue collections during the Quarter from Plan has a positive deviation Shs.56,212,287/= representing 138% collection. This performance was as a result of improvement in Local service Tax collection from all sources within the District.

Cumulative Performance for Central Government Transfers

OCGT Performed at 51% against 75% expected. Major contributors were NUSAF, UMFSNP, URF while other external financiers like IDI and NTDs have so far remitted no funds at all.

Cumulative Performance for Donor Funding

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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	1,166,649	622,887	53 %	294,462	277,668	94 %
District Production Services	3,787,293	502,550	13 %	947,395	256,269	27 %
District Commercial Services	58,151	30,499	52 %	14,538	28,086	193 %
Sub- Total	5,012,094	1,155,936	23 %	1,256,395	562,023	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,563,783	1,096,876	24 %	1,491,557	1,020,760	68 %
District Engineering Services	421,936	0	0 %	105,484	0	0 %
Sub- Total	4,985,719	1,096,876	22 %	1,597,041	1,020,760	64 %
Sector: Education						
Pre-Primary and Primary Education	13,467,987	5,660,983	42 %	3,366,987	2,851,133	85 %
Secondary Education	2,914,353	1,630,559	56 %	728,587	655,865	90 %
Skills Development	1,629,722	690,348	42 %	407,429	354,209	87 %
Education & Sports Management and Inspection	1,194,101	600,669	50 %	306,583	209,598	68 %
Sub- Total	19,206,162	8,582,558	45 %	4,809,586	4,070,805	85 %
Sector: Health						
Primary Healthcare	12,554,894	5,047,803	40 %	3,138,723	1,164,448	37 %
District Hospital Services	162,600	121,891	75 %	40,650	40,650	100 %
Health Management and Supervision	526,675	50,295	10 %	131,669	31,382	24 %
Sub- Total	13,244,170	5,219,989	39 %	3,311,042	1,236,480	37 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	893,082	215,656	24 %	223,532	102,491	46 %
Natural Resources Management	2,329,266	240,048	10 %	588,568	80,519	14 %
Sub- Total	3,230,647	455,704	14 %	814,175	183,010	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,328,612	1,385,189	42 %	832,153	756,118	91 %
Sub- Total	3,328,612	1,385,189	42 %	832,153	756,118	91 %
Sector: Public Sector Management						
District and Urban Administration	5,523,839	1,576,539	29 %	1,380,674	258,455	19 %
Local Statutory Bodies	929,037	592,046	64 %	232,092	258,615	111 %
Local Government Planning Services	340,081	95,601	28 %	85,020	43,614	51 %
Sub- Total	6,792,957	2,264,187	33 %	1,697,786	560,684	33 %
Sector: Accountability						
Financial Management and Accountability(LG)	619,915	404,649	65 %	154,979	157,062	101 %
Internal Audit Services	140,012	55,209	39 %	35,984	19,082	53 %

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	<i>Sub- Total</i>	759,927	459,858	61 %	190,963	176,143	92 %
Grand Total		56,560,288	20,620,296	36 %	14,509,141	8,566,022	59 %

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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	2,399,594	2,172,145	91%	599,614	684,449	114%
District Unconditional Grant (Non-Wage)	163,228	123,354	76%	40,807	41,118	101%
District Unconditional Grant (Wage)	807,588	636,295	79%	201,897	209,907	104%
Gratuity for Local Governments	735,084	551,313	75%	183,771	183,771	100%
Locally Raised Revenues	25,244	85,157	337%	6,311	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	232,008	277,033	119%	57,717	82,215	142%
Multi-Sectoral Transfers to LLGs_Wage	66,267	56,233	85%	16,567	16,567	100%
Other Transfers from Central Government	0	164,140	0%	0	59,318	0%
Pension for Local Governments	366,219	274,664	75%	91,555	91,555	100%
Salary arrears (Budgeting)	3,956	3,956	100%	989	0	0%
Development Revenues	3,124,245	2,903,538	93%	781,061	372,831	48%
District Discretionary Development Equalization Grant	518,026	682,789	132%	129,507	213,592	165%
External Financing	1,796,920	253,549	14%	449,230	0	0%
Multi-Sectoral Transfers to LLGs_Gou	435,161	389,053	89%	108,790	159,239	146%
Other Transfers from Central Government	374,138	1,578,147	422%	93,535	0	0%
Total Revenues shares	5,523,839	5,075,683	92%	1,380,675	1,057,280	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,855	421,991	48%	218,464	16,743	8%
Non Wage	1,525,740	749,311	49%	381,149	82,473	22%
Development Expenditure						
Domestic Development	1,327,325	405,237	31%	331,831	159,239	48%
Donor Development	1,796,920	0	0%	449,230	0	0%

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Total Expenditure	5,523,839	1,576,539	29%	1,380,674	258,455	19%
C: Unspent Balances						
Recurrent Balances		1,000,843	46%			
Wage		270,537				
Non Wage		730,306				
Development Balances		2,498,301	86%			
Domestic Development		2,244,752				
Donor Development		253,549				
Total Unspent		3,499,144	69%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department recieved, the following funds:-

- 1) Recurrent Revenue
- 2) Development total of UGX 900,869,224/=

In the same quarter 3, the department spend funds on:

- 1) Wages of 176,378,602/=
- 2) Non Wage of 497,403,916 (NUSAF3 Inclusive)
- 3) Development (Capacity Building) of 71,316,000/=

Reasons for unspent balances on the bank account

The two contracts for renovation of the administrative blocks have taken longer time than agreed causing delay in expenditure. Some previous contracts have runing retention period thus funds on account. The successful bider for procurement of land was not registered on the IFMIS as Supplier, therefore unable to pay for purchase of land.

Highlights of physical performance by end of the quarter

Two (2) Administrative blocks have been renovated
Capacity Building trainings have been undertaken

Land title for District Headquarters acquired

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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	503,591	364,481	72%	125,898	136,272	108%
District Unconditional Grant (Non-Wage)	78,430	59,271	76%	19,608	19,757	101%
District Unconditional Grant (Wage)	295,969	204,774	69%	73,992	73,992	100%
Locally Raised Revenues	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	78,390	77,598	99%	19,598	24,885	127%
Multi-Sectoral Transfers to LLGs_Wage	20,802	12,838	62%	5,200	7,637	147%
Development Revenues	116,324	81,534	70%	29,081	27,033	93%
District Discretionary Development Equalization Grant	14,287	14,287	100%	3,572	4,762	133%
External Financing	56,275	0	0%	14,069	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,762	67,247	147%	11,440	22,271	195%
Total Revenues shares	619,915	446,015	72%	154,979	163,305	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	316,771	194,705	61%	79,193	69,582	88%
Non Wage	186,820	142,696	76%	46,705	65,208	140%
Development Expenditure						
Domestic Development	60,049	67,247	112%	15,012	22,271	148%
Donor Development	56,275	0	0%	14,069	0	0%
Total Expenditure	619,915	404,649	65%	154,979	157,062	101%
C: Unspent Balances						
Recurrent Balances		27,079	7%			
Wage		22,906				
Non Wage		4,173				
Development Balances		14,287	18%			
Domestic Development		14,287				

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Donor Development	0		
Total Unspent	41,366	9%	

Summary of Workplan Revenues and Expenditure by Source

The finance department has cumulatively received 72% of its annual budget from the different sources comprising of 112% development revenue 61% wage expense, 76% non -wage recurrent .HLG received 100% of its DDEG,no donor funding 76%Non wage as 0 was received from external sources, 69% wage.and 33% locally raised revenue%.

At LLG level 62% wage was received,99% of wage as 147% was DDEG.

Overall,9% of the funds receive were not spent including 7% non -wage recurrent, and18 % DDEG. recurrent revenue. the recurrent revenue was less due to non receipt of locally raised revenue ans non remittance of donor funds contributed to less than 50% development revenue.Overall, there was 40 % expenditure of all funds received with non coming from donor development,as well as 39% wage spent as 41% of non wage was spent

Reasons for unspent balances on the bank account

Finance staff workshop was carried ot but not paid in the quarter. Meanwhile ICT equipment which were supplied in the quarter await payment.

Highlights of physical performance by end of the quarter

Quarterly reports produced, Draft annual budget commenced,orientation workshop for finance staff conducted on IFMS.

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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	879,419	682,120	78%	219,855	255,834	116%
District Unconditional Grant (Non-Wage)	444,301	335,764	76%	111,075	111,921	101%
District Unconditional Grant (Wage)	190,989	137,447	72%	47,747	47,747	100%
Locally Raised Revenues	77,615	55,000	71%	19,404	45,000	232%
Multi-Sectoral Transfers to LLGs_NonWage	166,514	153,908	92%	41,628	51,165	123%
Development Revenues	49,618	74,742	151%	12,237	53,850	440%
District Discretionary Development Equalization Grant	10,687	10,687	100%	2,672	3,562	133%
Multi-Sectoral Transfers to LLGs_Gou	38,931	64,055	165%	9,565	50,287	526%
Total Revenues shares	929,037	756,862	81%	232,092	309,684	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,989	124,946	65%	47,747	43,411	91%
Non Wage	688,430	403,045	59%	172,107	164,917	96%
Development Expenditure						
Domestic Development	49,618	64,055	129%	12,237	50,287	411%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	929,037	592,046	64%	232,092	258,615	111%
C: Unspent Balances						
Recurrent Balances		154,129	23%			
Wage		12,501				
Non Wage		141,627				
Development Balances		10,687	14%			
Domestic Development		10,687				
Donor Development		0				
Total Unspent		164,816	22%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the statutory Bodies received 43,410,634 as unconditional grant wage, 113,751,780 as unconditional grant non wage, 10,687,000 as DDEG and spent these funds for payment of salary for the staff and council emolument.

Reasons for unspent balances on the bank account

he reasons for unspent balances include non payment of Ex-gratia to LC1, CL2 chairperson, delay in the supply of a set of office furniture and ongoing activities

Highlights of physical performance by end of the quarter

In Q3 2 council meetings were held at District HQs, 2 sector committee meetings of finance ,production and social services committees were held and minutes produced. 2 Contracts committee meetings held and the minutes produced, Evaluation committee meeting held and the minutes produced, Quarter 2 procurement report was prepared and submitted to PPDA

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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	2,251,730	1,251,385	56%	562,933	386,672	69%
District Unconditional Grant (Wage)	23,994	0	0%	5,999	0	0%
Locally Raised Revenues	15,000	4,000	27%	3,750	2,000	53%
Multi-Sectoral Transfers to LLGs_NonWage	48,943	38,881	79%	12,236	11,735	96%
Multi-Sectoral Transfers to LLGs_Wage	21,904	60,845	278%	5,476	18,807	343%
Other Transfers from Central Government	797,630	131,400	16%	199,408	10,000	5%
Sector Conditional Grant (Non-Wage)	478,345	358,758	75%	119,586	119,586	100%
Sector Conditional Grant (Wage)	865,914	657,501	76%	216,478	224,544	104%
Development Revenues	2,760,364	1,511,410	55%	690,091	1,117,309	162%
District Discretionary Development Equalization Grant	169,942	169,942	100%	42,486	56,647	133%
Multi-Sectoral Transfers to LLGs_Gou	192,894	236,961	123%	48,223	81,826	170%
Other Transfers from Central Government	2,209,020	916,000	41%	552,255	916,000	166%
Sector Development Grant	188,507	188,507	100%	47,127	62,836	133%
Total Revenues shares	5,012,094	2,762,795	55%	1,253,023	1,503,982	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,813	340,545	37%	227,953	184,107	81%
Non Wage	1,339,918	509,741	38%	336,779	286,090	85%
Development Expenditure						
Domestic Development	2,760,364	305,649	11%	691,091	91,826	13%
Donor Development	0	0	0%	572	0	0%
Total Expenditure	5,012,094	1,155,936	23%	1,256,395	562,023	45%
C: Unspent Balances						
Recurrent Balances		401,098	32%			

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Wage	377,801		
Non Wage	23,298		
Development Balances	1,205,761	80%	
Domestic Development	1,205,761		
Donor Development	0		
Total Unspent	1,606,859	58%	

Summary of Workplan Revenues and Expenditure by Source

Production sector received the following District Discretionary Equalization Grant 44,647,294, Sector Conditional Grant-NW 119,586,136, Sector Development Grant 62,835,791 (33.3%)

Reasons for unspent balances on the bank account

On going works and supplies
Delays in certification of works by supervising Engineers

Highlights of physical performance by end of the quarter

Over the quarter the following was achieved;
 38 Extension staff in 13 sub counties facilitated to provide extension and advisory services (crop, veterinary, entomology, fisheries)
 8 silos and 58 PICS bags procured and distributed to farmers groups for demonstrations
 Data collected on Apiculture in 7 sub counties
 Apiculture farmers sensitized and mobilized of formation of HLFO/Associations
 Deployed 6,900 tiny targets on Rivers Ore, Oya, Atu, Kochi, Kena and associated tributaries
 84 ltrs of pour-on insecticide procured and distributed in Kei and Midigo sub counties for Insecticide Treated Cattle technique for tick and tsetse fly control
 Quarterly monitoring surveys conducted at 24 fixed sites with low-moderate fly trap densities returned
 3 Fish ponds restocked with Tilapia and cat fish fingerlings in Midigo, Yumbe Town Council and Kochi sub counties
 Fish mongers sensitized on regulation of Fish trade and handling
 CBPP,BQ, NCD and Anthrax vaccines procured
 2,000 straws and 50 vials procured for AI
 Disease surveillance conducted in 13 sub counties
 3 coordination meetings conducted
 District and Sub county stakeholders sensitized on livestock movement guidelines and regulations
 Assorted veterinary laboratory equipment procured
 100 ltrs of Rocket procured and distributed
 1 talk show conducted on UMFNP
 1 Monitoring and supervision conducted by District Executive Committee
 20 Community facilitated to carryout UMFNP activities in 100 schools across the district

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*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	4,998,350	3,758,993	75%	1,249,588	1,241,900	99%
District Unconditional Grant (Non-Wage)	10,016	7,569	76%	2,504	2,523	101%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	78,524	49,776	63%	19,631	11,118	57%
Multi-Sectoral Transfers to LLGs_Wage	14,074	0	0%	3,518	0	0%
Other Transfers from Central Government	0	30,520	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	390,495	292,970	75%	97,624	97,723	100%
Sector Conditional Grant (Wage)	4,495,241	3,376,157	75%	1,123,810	1,128,537	100%
Development Revenues	8,245,819	2,789,335	34%	2,061,455	446,082	22%
District Discretionary Development Equalization Grant	85,374	85,374	100%	21,344	28,458	133%
External Financing	5,770,100	1,452,440	25%	1,442,525	8,900	1%
Multi-Sectoral Transfers to LLGs_Gou	210,383	183,120	87%	52,596	52,590	100%
Other Transfers from Central Government	1,020,000	0	0%	255,000	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	356,134	133%
Transitional Development Grant	91,560	0	0%	22,890	0	0%
Total Revenues shares	13,244,170	6,548,328	49%	3,311,042	1,687,982	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,509,315	3,236,182	72%	1,127,329	1,055,161	94%
Non Wage	489,035	338,030	69%	122,259	109,611	90%
Development Expenditure						
Domestic Development	2,475,719	202,237	8%	618,930	71,707	12%
Donor Development	5,770,100	1,443,540	25%	1,442,525	0	0%
Total Expenditure	13,244,170	5,219,989	39%	3,311,042	1,236,480	37%

Vote:556 Yumbe District**Quarter3**

C: Unspent Balances			
Recurrent Balances	184,781	5%	
Wage	139,976		
Non Wage	44,805		
Development Balances	1,143,559	41%	
Domestic Development	1,134,659		
Donor Development	8,900		
Total Unspent	1,328,339	20%	

Summary of Workplan Revenues and Expenditure by Source

Q3 total budgetary allocation for health was UgX 2,565,069,000. Of this UgX 1,236,480,000 was received indicating a budget performance for the quarter 3 at 48%.

Of the total receipts, Wage was UgX 1,055,161,000 (85%), Non-wage was UgX 109,611,000 (9%), GOU development was UgX 71,707,000 (6%) and there was no external financing.

Unspent balances were: Wage UgX 139,976,000; Non-wage was UgX 45,055,000, GOU development was UgX 1,134,659,000 and External Financing was UgX 8,900,000.

Reasons for unspent balances on the bank account

Reasons for unspent balances included:

1. Wage - delay by DSC to recruit health staff to fill vacant positions cleared by the Ministry of Public Service
2. GOU development - delay in procuring and awarding contracts for the two projects
3. Non wage - was due to services provided but not yet paid for due to IFMIS bureaucratic procedures.

Highlights of physical performance by end of the quarter

Yumbe HC IV OPD construction - still at finishes stage; Operating theatres at Yumbe HC IV, Ariwa HC III & Barakala HC IV - still also at finishes stage; Kerwa HC II Maternity ward and Midigo HC IV Imaging house - completed; Master Planning for Barakala HC III - completed but not paid for yet; Procurement of 12 solar batteries - awarded and awaits delivery. Renovation of Doctors house in Midigo HC IV - still ongoing. SDG projects in Mocha and Kerwa HC IIs awarded and sites handed over.

Vote:556 Yumbe 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	14,631,863	10,772,280	74%	3,657,966	3,898,666	107%
District Unconditional Grant (Wage)	100,909	65,637	65%	25,227	25,227	100%
Locally Raised Revenues	30,000	8,000	27%	7,500	2,000	27%
Multi-Sectoral Transfers to LLGs_NonWage	38,045	30,389	80%	9,511	10,264	108%
Other Transfers from Central Government	6,000	17,313	289%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	2,632,123	1,754,238	67%	658,031	876,863	133%
Sector Conditional Grant (Wage)	11,824,786	8,896,704	75%	2,956,196	2,984,311	101%
Development Revenues	4,574,299	3,342,740	73%	1,143,575	972,080	85%
District Discretionary Development Equalization Grant	126,074	126,074	100%	31,519	42,025	133%
External Financing	536,526	333,343	62%	134,131	0	0%
Multi-Sectoral Transfers to LLGs_Gou	520,995	378,700	73%	130,249	95,181	73%
Other Transfers from Central Government	886,081	0	0%	221,520	0	0%
Sector Development Grant	2,504,623	2,504,623	100%	626,156	834,874	133%
Total Revenues shares	19,206,162	14,115,020	73%	4,801,541	4,870,746	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,925,695	6,361,678	53%	2,981,412	3,025,057	101%
Non Wage	2,706,168	1,723,465	64%	676,874	887,539	131%
Development Expenditure						
Domestic Development	4,037,774	497,415	12%	1,017,169	158,209	16%
Donor Development	536,526	0	0%	134,131	0	0%
Total Expenditure	19,206,162	8,582,558	45%	4,809,586	4,070,805	85%
C: Unspent Balances						
Recurrent Balances		2,687,137	25%			
Wage		2,600,662				

Vote:556 Yumbe District**Quarter3**

Non Wage	86,474		
Development Balances	2,845,325	85%	
Domestic Development	2,511,982		
Donor Development	333,343		
Total Unspent	5,532,462	39%	

Summary of Workplan Revenues and Expenditure by Source

the revenues received by the sector this quarter includes both recurrent and development revenues . A total of 3,855,349.386 recurrent revenues have been received for salaries of primary school teachers ,secondary ,tertiary and Education staff at the Headquarters and capitation grants for schools and for monitoring teaching and learning process in schools Equally a total of 3,476,703,261 development revenues were sent to the sector for construction of Lodonga Seed secondary school and other projects i.e. classrooms and ,VIP latrines in primary schools

Reasons for unspent balances on the bank account

Some contractors have already requested for payment which is still being processed while others are still finalising the construction works . The signing of agreement for construction of the seed secondary school delayed due to following a lot of formalities at the central government level hence making money to remain on the bank account.

Highlights of physical performance by end of the quarter

3 new motor cycles and 4 laptop computers have been procured to facilitate activities of the District Education staff. Other projects like construction of 3 classroom block in Olivu and Tokuro primary schools are at roofing level .The Vip latrines in Odropi,Kilaji,Geya ,lomunga ,APO seed,Koka and Achloli primary schools are at finishes stage.

Vote:556 Yumbe 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	1,559,607	1,060,777	68%	389,902	299,397	77%
District Unconditional Grant (Wage)	64,845	55,529	86%	16,211	16,211	100%
Locally Raised Revenues	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	28,500	700	2%	7,125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	22,852	0	0%	5,713	0	0%
Other Transfers from Central Government	1,437,410	1,002,548	70%	359,353	281,186	78%
Development Revenues	3,426,112	458,036	13%	856,528	140,645	16%
District Discretionary Development Equalization Grant	421,936	421,936	100%	105,484	140,645	133%
District Unconditional Grant (Non-Wage)	6,142	0	0%	1,536	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,034	36,100	45%	20,009	0	0%
Other Transfers from Central Government	2,918,000	0	0%	729,500	0	0%
Total Revenues shares	4,985,719	1,518,813	30%	1,246,430	440,042	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,697	55,529	63%	21,924	16,211	74%
Non Wage	1,471,910	1,005,248	68%	369,728	1,004,548	272%
Development Expenditure						
Domestic Development	3,426,112	36,100	1%	1,205,389	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,985,719	1,096,876	22%	1,597,041	1,020,760	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:556 Yumbe District**Quarter3**

Development Balances	421,936	92%	
Domestic Development	421,936		
Donor Development	0		
Total Unspent	421,936	28%	

Summary of Workplan Revenues and Expenditure by Source

In Third Quarter under DDEG UGX. 140,645,383= was received for construction of Engineering office, UGX. 281,185,525= was received under Road fund out of which UGX.168,996,941 was for maintenance of district roads and UGX. 112,188,584 was transferred to Yumbe town council for maintenance of Urban Roads.

Reasons for unspent balances on the bank account

Delays in Procurement for maintenance of equioment

Highlights of physical performance by end of the quarter

Routine maintenance of 282 district roads Routine mechanized maintenance of 75Km. Installation of Culverts on Yumbe Lobe road, Lodonga Adibo road and Bidibidi Locomgbo road

Vote:556 Yumbe 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	118,326	81,573	69%	29,582	24,669	83%
District Unconditional Grant (Non-Wage)	23,487	17,749	76%	5,872	5,916	101%
District Unconditional Grant (Wage)	20,412	16,806	82%	5,103	5,103	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,903	16,124	58%	6,976	2,018	29%
Sector Conditional Grant (Non-Wage)	38,524	28,893	75%	9,631	9,631	100%
Development Revenues	783,055	763,855	98%	195,764	276,400	141%
District Discretionary Development Equalization Grant	91,861	91,861	100%	22,965	30,620	133%
External Financing	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	128,356	137,156	107%	32,089	67,500	210%
Sector Development Grant	534,838	534,838	100%	133,710	178,279	133%
Total Revenues shares	901,382	845,427	94%	225,345	301,068	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,412	15,962	78%	5,103	4,962	97%
Non Wage	97,914	41,068	42%	24,740	12,103	49%
Development Expenditure						
Domestic Development	755,055	158,626	21%	188,764	85,426	45%
Donor Development	28,000	0	0%	7,000	0	0%
Total Expenditure	901,382	215,656	24%	225,607	102,491	45%
C: Unspent Balances						
Recurrent Balances		24,543	30%			
Wage		844				
Non Wage		23,699				
Development Balances		605,229	79%			

Vote:556 Yumbe District**Quarter3**

Domestic Development	605,229		
Donor Development	0		
Total Unspent	629,772	74%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 229,550,305= in the third quarter out of which 5,103,000= was for wage component, 9,631,110= sector conditional grant NWR, 178,279,373= sector conditional grant development, 30,620,344= DDEG, and finally 5,916,478= unconditional grant. In the third quarter a total expenditure of 32,973,047= was incurred on some of the planned activities.

Reasons for unspent balances on the bank account

The unspent funds are for payment of works of capital nature which are still under construction

Highlights of physical performance by end of the quarter

- Paid Staff Salary
- Held third quarter DWSSCC meeting and minutes produced
- Held third quarter Extension workers planning and review meeting
- Supervised construction of boreholes, borehole rehabilitation, construction of public toilet
- Conducted political monitoring on ongoing/completed works
- Facilitated staff travels outside the district on official duty

Vote:556 Yumbe 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	159,913	191,973	120%	39,978	103,165	258%
District Unconditional Grant (Non-Wage)	5,038	3,807	76%	1,260	1,269	101%
District Unconditional Grant (Wage)	89,014	79,428	89%	22,254	22,254	100%
Locally Raised Revenues	12,000	2,000	17%	3,000	2,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	29,863	22,862	77%	7,466	3,728	50%
Multi-Sectoral Transfers to LLGs_Wage	8,154	4,077	50%	2,038	2,038	100%
Other Transfers from Central Government	0	67,915	0%	0	67,915	0%
Sector Conditional Grant (Non-Wage)	15,844	11,883	75%	3,961	3,961	100%
Development Revenues	2,169,353	213,423	10%	542,338	74,775	14%
District Discretionary Development Equalization Grant	94,471	94,471	100%	23,618	31,490	133%
External Financing	463,407	0	0%	115,852	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,441	118,952	123%	24,110	43,285	180%
Other Transfers from Central Government	1,515,034	0	0%	378,758	0	0%
Total Revenues shares	2,329,266	405,395	17%	582,316	177,941	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,168	61,274	63%	24,292	2,061	8%
Non Wage	62,745	35,355	56%	21,938	10,722	49%
Development Expenditure						
Domestic Development	1,705,946	143,419	8%	426,486	67,736	16%
Donor Development	463,407	0	0%	115,851	0	0%
Total Expenditure	2,329,266	240,048	10%	588,568	80,519	14%
C: Unspent Balances						
Recurrent Balances		95,344	50%			

Vote:556 Yumbe District**Quarter3**

Wage	22,231		
Non Wage	73,113		
Development Balances	70,003	33%	
Domestic Development	70,003		
Donor Development	0		
Total Unspent	165,347	41%	

Summary of Workplan Revenues and Expenditure by Source

The sector at HLG level received funds from CG as follows: DDEG-31,490,344; DCGNW-3,961,077; DUCGNW-1,269,094 while at LLG level, the sector received as follows: Apo (DDEG-5,023,835); Ariwa (DDEG-9,650,000); Kerwa (DDEG-11,910,929); Kochi (Non-wage-310,000); Midigo (DDEG-10,422,300); Odravu (LR-550,000, Non-wage-400,000, DDEG-5778,000); YTC (Non-wage-2,033,460); Romogi (Non-wage-263,000)

Reasons for unspent balances on the bank account

Some contractors failed to honor contracts awarded e.g. Prime Energy for construction of Institutional Cook Stove in Kuru SS

Highlights of physical performance by end of the quarter

At HLG level:

Procurement and distribution of Darfur Stove to vulnerable people in all the sub counties, procurement of 1 Yamaha AG motorcycle for SLMO, Training of Kulupi wetland users in Romogi, undertook joint sector activity monitoring, procurement of fuel, stationery, payment of retention for strong room, procurement of seedlings for restoration of Obubua wetland in YTC, undertook sensitization meeting with community in Romogi, updating of DSOER 2017 is on-going, undertook compliance monitoring of fragile ecosystem

At LLG Level, the following were the undertaken activities:

Apo-woodlot established at Roni village in Acholi parish; Ariwa-Sub county land surveyed and land lord compensated; Kochi-plantation maintained; Midigo-Physical planning of Midigo TC done; Odravu-sensitization of community on ENR done, defaulters of license followed up, and seedlings being procured; YTC-land titled processed

Vote:556 Yumbe 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	428,514	1,182,907	276%	107,128	929,266	867%
District Unconditional Grant (Non-Wage)	11,978	9,052	76%	2,995	3,017	101%
District Unconditional Grant (Wage)	188,098	147,509	78%	47,025	50,689	108%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	60,276	57,526	95%	15,069	15,095	100%
Multi-Sectoral Transfers to LLGs_Wage	14,656	0	0%	3,664	0	0%
Other Transfers from Central Government	0	855,691	0%	0	822,088	0%
Sector Conditional Grant (Non-Wage)	145,505	109,129	75%	36,376	36,376	100%
Development Revenues	2,900,099	1,019,248	35%	725,025	256,647	35%
District Discretionary Development Equalization Grant	15,858	16,398	103%	3,965	5,826	147%
External Financing	125,578	6,000	5%	31,394	6,000	19%
Multi-Sectoral Transfers to LLGs_Gou	658,663	714,264	108%	164,666	244,821	149%
Other Transfers from Central Government	2,100,000	282,586	13%	525,000	0	0%
Total Revenues shares	3,328,612	2,202,155	66%	832,153	1,185,913	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,754	139,715	69%	50,689	42,895	85%
Non Wage	225,759	117,917	52%	56,440	55,110	98%
Development Expenditure						
Domestic Development	2,774,521	1,127,556	41%	693,630	658,113	95%
Donor Development	125,578	0	0%	31,394	0	0%
Total Expenditure	3,328,612	1,385,189	42%	832,153	756,118	91%
C: Unspent Balances						
Recurrent Balances		925,274	78%			

Vote:556 Yumbe District**Quarter3**

Wage	7,794		
Non Wage	917,481		
Development Balances	-108,308	-11%	
Domestic Development	-114,308		
Donor Development	6,000		
Total Unspent	816,966	37%	

Summary of Workplan Revenues and Expenditure by Source

Government Development of 2774,520,628, Donor Development of 125577917 hence total of 2,900,098,545, mean while wage of 188,09800 and nonwage of 225,759,438 by end of third quarter the expected salary was received hence 75% of the annual budget. 100% of the Government of Uganda Development fund of 15,858,000 was also received however 800,000,00 Development fund under World Bank will not be received as well as 123,577,917 under DINU will also not be received.

Reasons for unspent balances on the bank account

Some of the items under Public Address system brought waiting to be paid major Vehicle repaired waiting to be paid

Highlights of physical performance by end of the quarter

The Community Service was able to have 3 departmental meetings.

1 sector Committee meeting, 8 Juvenile cases handled, 1 missing child resettled and 4 Neglect case handled at district level.

1 Cultural Event celebrated for four days

executive meeting as well as Monitored groups.

64 CBO's Registered 26 FAI Cycles supported.

PWD Grants appraised yet to be funded.

33 YLP groups received funds under YLP meanwhile 21 Women Groups received UWEP Funds

Vote:556 Yumbe 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	138,123	78,779	57%	34,531	26,742	77%
District Unconditional Grant (Non-Wage)	44,693	33,775	76%	11,173	11,258	101%
District Unconditional Grant (Wage)	46,584	29,891	64%	11,646	11,646	100%
Multi-Sectoral Transfers to LLGs_NonWage	46,846	15,113	32%	11,712	3,837	33%
Development Revenues	201,958	169,450	84%	50,490	51,982	103%
District Discretionary Development Equalization Grant	130,265	130,265	100%	32,566	43,422	133%
Multi-Sectoral Transfers to LLGs_Gou	71,693	39,185	55%	17,923	8,560	48%
Total Revenues shares	340,081	248,228	73%	85,020	78,723	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,584	13,125	28%	11,646	6,559	56%
Non Wage	91,539	42,292	46%	22,885	27,495	120%
Development Expenditure						
Domestic Development	201,958	40,185	20%	50,490	9,560	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,081	95,601	28%	85,020	43,614	51%
C: Unspent Balances						
Recurrent Balances						
Wage		16,766				
Non Wage		6,596				
Development Balances						
Domestic Development		129,265				
Donor Development		0				
Total Unspent		152,627	61%			

Vote:556 Yumbe District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

87.5% of the Planned revenue was received during the quarter from both Recurrent and Development Sources. 63.7% of the annual budget has been spent during the quarter and so far 88.7% of funds released has been spent in the department.

Shs 129,039,665/= spent in real terms out of the total of 177,208,703/= received during the quarter.

Overall, the department spent paltry 72.8% of the quarters release..

Overall, the department spent paltry 25% of the quarters release..

Reasons for unspent balances on the bank account

1. Delay in translation of the budget from PBS to IFMS.
2. Delayed procurement process as a result of challenge number 2 above.
3. Failure to recruit the Substantive District Planner as the Third staff Budgeted in the Planning Unit

Highlights of physical performance by end of the quarter

1. Quarter two report generated and submitted
2. BFP produced and submitted.
3. Conducted Four DTPC meetings.
4. Mid Term Review of the 2nd DDP report produced and submitted to NPA, MoFPED, MoLG and disseminated
5. District Statistical Committee meeting conducted.
6. coordinated NUSAF III projects Monitoring
7. Attended USMID-AF dissemination workshop for refugee hosting Districts in Jinja.
8. Organized DINU projects Inception meetings and Ground Breaking Functions In Kei Sub County and Kuru Town Council
9. Orientation of Parish Chiefs and CDOs on the Planning Tools
10. attended a training orientation on the District Disaster Management Committee in Koboko and developed the District Development Management Plan
11. Organized Village Level Disaster Risk Management Training for a Village Disaster Management Plan in Midigo Sub County
12. Generated Project Plans under USMID-AF funding
13. procured one conference table and chairs for planning unit

Vote:556 Yumbe 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	115,971	69,942	60%	28,993	24,782	85%
District Unconditional Grant (Non-Wage)	25,190	19,036	76%	6,298	6,345	101%
District Unconditional Grant (Wage)	32,205	30,110	93%	8,051	10,346	129%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	45,397	18,661	41%	11,349	5,955	52%
Multi-Sectoral Transfers to LLGs_Wage	9,179	135	1%	2,295	135	6%
Development Revenues	24,040	20,612	86%	5,760	7,397	128%
District Discretionary Development Equalization Grant	14,692	14,692	100%	3,673	4,897	133%
Multi-Sectoral Transfers to LLGs_Gou	9,348	5,920	63%	2,087	2,500	120%
Total Revenues shares	140,012	90,554	65%	34,753	32,179	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,384	20,472	49%	10,346	9,418	91%
Non Wage	74,587	28,317	38%	19,878	9,664	49%
Development Expenditure						
Domestic Development	24,040	6,420	27%	5,760	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	140,012	55,209	39%	35,984	19,082	53%
C: Unspent Balances						
Recurrent Balances		21,153	30%			
Wage		9,773				
Non Wage		11,380				
Development Balances		14,192	69%			
Domestic Development		14,192				
Donor Development		0				

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Total Unspent	35,345	39%	
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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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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:					
		12 DTPC meetings held and the Minutes produced, implementation of government programs coordinated and the reports produced, staff performance assessed			
211101 General Staff Salaries	807,588	365,758	45 %		176
212107 Gratuity for Local Governments	0	118,466	11846630100 %		0
213001 Medical expenses (To employees)	5,000	1	0 %		1
213002 Incapacity, death benefits and funeral expenses	4,998	1,702	34 %		2
221009 Welfare and Entertainment	3,000	1,954	65 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,451	36 %		2
221012 Small Office Equipment	2,000	947	47 %		1
221017 Subscriptions	5,000	2,740	55 %		0
222001 Telecommunications	3,000	1,138	38 %		0
223006 Water	1,000	1	0 %		1
227001 Travel inland	17,397	8,354	48 %		6
227004 Fuel, Lubricants and Oils	10,000	5,854	59 %		0
228002 Maintenance - Vehicles	10,000	1,416	14 %		6
282102 Fines and Penalties/ Court wards	11,000	0	0 %		0
321617 Salary Arrears (Budgeting)	3,956	0	0 %		0
Wage Rect:	807,588	365,758	45 %		176
Non Wage Rect:	80,351	144,024	179 %		20
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	887,939	509,781	57 %		196
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(85%) Percentage of LLG posts filled across the district		0	0
%age of staff appraised	(99%) Percentage of staff appraised across the District		0	0
%age of staff whose salaries are paid by 28th of every month	(85%) Percentage of staff whose salaries are paid by 28th of every month		0	0
%age of pensioners paid by 28th of every month	(82%) percentage of pensioners paid by 28th of every month across the District		0	0
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,000	315	32 %	0
221002 Workshops and Seminars	1,000	300	30 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1	0 %	1
221012 Small Office Equipment	1,000	500	50 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	1,456	24 %	2
227004 Fuel, Lubricants and Oils	4,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,574	17 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,574	17 %	5
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	1,930	64 %	1
227004 Fuel, Lubricants and Oils	4,000	2	0 %	2
228002 Maintenance - Vehicles	2,000	401	20 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,332	23 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,332	23 %	3
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
N/A				

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211103 Allowances (Incl. Casuals, Temporary)	9,020	3,871	43 %	1
224004 Cleaning and Sanitation	32,000	330	1 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,020	4,201	10 %	16
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,020	4,201	10 %	16

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
N/A				
223004 Guard and Security services	5,475	2,000	37 %	0
227001 Travel inland	2,000	271	14 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,475	2,271	30 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,475	2,271	30 %	1

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
N/A				
212105 Pension for Local Governments	366,219	145,279	40 %	74
212107 Gratuity for Local Governments	735,084	160,402	22 %	133
221011 Printing, Stationery, Photocopying and Binding	3,000	1	0 %	1
227001 Travel inland	15,002	5,714	38 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,119,305	311,396	28 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,119,305	311,396	28 %	210

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,080	180	17 %	0
221007 Books, Periodicals & Newspapers	1,500	240	16 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	519	26 %	1

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227004 Fuel, Lubricants and Oils	1,000	501	50 %	1
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	1,441	19 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,580	1,441	19 %	2
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
N/A				
221001 Advertising and Public Relations	8,000	3,038	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,038	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	4,038	31 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	213,436	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	78,862	10,000	13 %	0
311101 Land	120,000	3,301	3 %	0
312101 Non-Residential Buildings	2,276,786	2,883	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	892,164	16,184	2 %	0
Donor Dev:	1,796,920	0	0 %	0
Total:	2,689,084	16,184	1 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>807,588</i>	<i>365,758</i>	<i>45 %</i>	<i>176</i>
<i>Non-Wage Recurrent:</i>	<i>1,293,731</i>	<i>472,278</i>	<i>37 %</i>	<i>258</i>
<i>GoU Dev:</i>	<i>892,164</i>	<i>16,184</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,796,920</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	4,790,403	854,219	17.8 %	434
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Vote:556 Yumbe District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-27) Date for submitting Annual report to district Council and MoFPED			(2019-04-15)Date for submitting Quarterly report to district Council and MoFPED	
Non Standard Outputs:	NA			NA	
211101 General Staff Salaries	295,969	181,868	61 %		61,945
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,475	74 %		540
213001 Medical expenses (To employees)	1,500	1,125	75 %		625
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	2,000	1,500	75 %		510
221012 Small Office Equipment	1,000	993	99 %		993
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	600	600	100 %		600
223006 Water	1,000	0	0 %		0
227001 Travel inland	4,900	5,170	106 %		1,475
227004 Fuel, Lubricants and Oils	4,000	3,320	83 %		3,160
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	295,969	181,868	61 %		61,945
Non Wage Rect:	20,000	15,683	78 %		9,403
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315,969	197,551	63 %		71,349
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) value of LG service tax collected Across the District(Civil Servants and Political leaders)			(25000000)value of LG service tax collected Across the District(Civil Servants and Political leaders)	
Value of Hotel Tax Collected	(3480000) Value of Hotel Tax collected			(870000)Value of Hotel Tax collected	

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Value of Other Local Revenue Collections	(560933000) Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licenses Collected across the District	(140208000) Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licenses Collected across the District		
Non Standard Outputs:	NA			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	1,000	743	74 %	257
227001 Travel inland	2,000	1,955	98 %	1,955
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,698	62 %	3,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,698	62 %	3,212
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-04-13) Date of approval of plans by council at the District Council Hall District Head Quarters	()	()	
Date for presenting draft Budget and Annual workplan to the Council	(2018-07-04) Date of presenting draft budget to council at the District Council Hall District HQs	()	()	
Non Standard Outputs:	NA			
221002 Workshops and Seminars	6,000	3,459	58 %	2,055
221011 Printing, Stationery, Photocopying and Binding	3,000	2,178	73 %	1,250
222001 Telecommunications	2,000	900	45 %	300
227001 Travel inland	6,000	5,291	88 %	4,170
227004 Fuel, Lubricants and Oils	3,000	2,114	70 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,942	70 %	9,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	13,942	70 %	9,205
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Accountable stationary in place				
221011 Printing, Stationery, Photocopying and Binding	6,000	2,991	50 %		1,000
227001 Travel inland	2,000	1,500	75 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,491	56 %		2,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	4,491	56 %		2,010
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Date of submission of LG final accounts to Auditor General Arua	()		0	0
Non Standard Outputs:	NA				
221011 Printing, Stationery, Photocopying and Binding	2,570	0	0 %		0
222001 Telecommunications	1,000	390	39 %		390
227001 Travel inland	4,930	3,650	74 %		1,500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	5,790	48 %		3,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	5,790	48 %		3,190
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS functional				
221016 IFMS Recurrent costs	10,000	6,740	67 %		6,740
222001 Telecommunications	2,000	2,985	149 %		2,985
223005 Electricity	4,000	1,000	25 %		0
227001 Travel inland	8,000	4,769	60 %		2,348
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	19,494	49 %		12,073
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	19,494	49 %		12,073

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	1.Accounts staff facilitated on technical capacity building activities.				
221003 Staff Training	2,430	2,000	82 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,430	2,000	82 %		1,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,430	2,000	82 %		1,230
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Data management and collection equipments				
312101 Non-Residential Buildings	46,775	0	0 %		0
312203 Furniture & Fixtures	13,287	0	0 %		0
312213 ICT Equipment	10,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,287	0	0 %		0
Donor Dev:	56,275	0	0 %		0
Total:	70,562	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	295,969	181,868	61 %		61,945
Non-Wage Reccurent:	108,430	65,098	60 %		40,323
GoU Dev:	14,287	0	0 %		0
Donor Dev:	56,275	0	0 %		0
Grand Total:	474,961	246,965	52.0 %		102,268

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	six council meetings held and six council minutes produced. elected executive leaders (HLG and LLG) Chair persons paid. 23 District councilors paid monthly allowances 636 LC1 and 101 LCII Chairpersons paid ex gratia at the end of the FY. council Tour and learning visit conducted 	5 council meetings held, 5 sector committee meetings per sector, elected leader paid for 9 months		2 council meetings held and 2 sector committee meetings held and minutes produced. elected executive leaders (HLG and LLG) Chair persons paid. 23 District councillors paid monthly allowances 636 LC1 and 101 LCII& Chairpersons paid ex gratia at the end of the FY. council Tour and learning visit conducted. 3 DEC meetings held and the minutes produced.	Organization of council meetings organization of sector committee meetings production of council minutes Payment of council emoluments and staff salary
211101 General Staff Salaries	121,485	85,050	70 %		25,029
211103 Allowances (Incl. Casuals, Temporary)	316,000	159,328	50 %		57,010
213001 Medical expenses (To employees)	2,000	1,000	50 %		1,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221002 Workshops and Seminars	3,566	1,740	49 %		800
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,500
221009 Welfare and Entertainment	2,500	810	32 %		510
221011 Printing, Stationery, Photocopying and Binding	2,500	865	35 %		865
221012 Small Office Equipment	3,000	1,273	42 %		1,073
222001 Telecommunications	400	370	93 %		370
224004 Cleaning and Sanitation	600	316	53 %		0
227001 Travel inland	10,000	5,920	59 %		2,885
227004 Fuel, Lubricants and Oils	3,000	700	23 %		700

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228002 Maintenance - Vehicles	10,000	4,365	44 %	615
Wage Rect:	121,485	85,050	70 %	25,029
Non Wage Rect:	359,566	178,187	50 %	67,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,051	263,237	55 %	92,357

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	staff salaries paid,advertisement of procurement activities on national media done, quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	staff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	Payment of staff salary for 3 Months	
211101 General Staff Salaries	44,304	26,226	59 %	13,232
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,245	46 %	135
221002 Workshops and Seminars	1,300	1,300	100 %	0
221008 Computer supplies and Information Technology (IT)	902	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	700	700	100 %	320
221017 Subscriptions	500	500	100 %	500
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	2,000	1,371	69 %	1,071

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	44,304	26,226	59 %	13,232
Non Wage Rect:	11,602	5,116	44 %	2,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,906	31,342	56 %	15,258

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	 3 Job Advertisement&nbs p;made in national&nbs;paper s,&nbs;8 DSC meetings&nbs;held at District &nbs;Hqs and&nbs;minutes produced,&nbs;Ch airperson paid&nbs;monthly salary.&nbs;3 Interview sessions&nbs;cond ucted at&nbs;District Hqs and&nbs;minutes produced, Quarterly reports prepared and submiiteed to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured	one Job Advertisement&nbs p;made in national&nbs;paper s,&nbs;1 DSC meetings held at District Hqs and minutes produced, Chairperson paid monthly salary. 1 Quarterly reports prepared and submitted to PSC, HSC,ESC and PS_MOLG,	1 Job Advertisement&nbs p;made in national&nbs;paper s,&nbs;2 DSC meetings&nbs;held at District &nbs;Hqs and&nbs;minutes produced,&nbs;Ch airperson paid&nbs;monthly salary.&nbs;1 Interview sessions&nbs;cond ucted at&nbs;District Hqs and&nbs;minutes produced, 1Quarterly reports prepared and submiiteed to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured	Preparation of one Job Advertisement on national&nbs;paper s organization of 2 DSC meetings, Chairperson paid&Payment of monthly salary.1 Interview sessions&nbs;cond ucted at District Hqs and&minutes produced, 1 Quarterly reports prepared and submitted to PSC, HSC,ESC and PS_MOLG, 16 Plastic chairs procured
211101 General Staff Salaries	25,200	13,670	54 %	5,149
221001 Advertising and Public Relations	4,000	2,000	50 %	2,000
221004 Recruitment Expenses	19,000	7,190	38 %	3,290
221008 Computer supplies and Information Technology (IT)	2,000	720	36 %	420
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
221012 Small Office Equipment	1,000	500	50 %	0
222001 Telecommunications	900	0	0 %	0
224004 Cleaning and Sanitation	325	200	62 %	0
227001 Travel inland	4,000	1,500	38 %	500

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	25,200	13,670	54 %	5,149
Non Wage Rect:	33,725	13,360	40 %	6,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,925	27,030	46 %	11,859

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications (registration, renewal, lease extensions) cleared	(25)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) 4 land board meetings held at District HQ 4 reports submitted to ministry of Land	(1)1 land board meetings held at District HQ 1 reports submitted to ministry of Land
Non Standard Outputs:	land board meetings held at District HQ 100 land applications (registration, renewal, lease extensions) cleared	25 land applications (registration, renewal, lease extensions) cleared 1 land board meetings held at District HQ 1 reports submitted to ministry of Land

221002 Workshops and Seminars	8,784	7,941	90 %	5,595
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %	400
222001 Telecommunications	300	200	67 %	200
227001 Travel inland	3,500	1,750	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	130	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,584	10,671	68 %	7,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,584	10,671	68 %	7,195

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(8) (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(2) District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry	(0)	
No. of LG PAC reports discussed by Council	(5) LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(1)LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(0)	
Non Standard Outputs:	 (Quarterly) PAC meeting s held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	 (Quarterly) PAC meeting s held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry		
221002 Workshops and Seminars	17,500	7,000	40 %	4,070
221008 Computer supplies and Information Technology (IT)	1,500	450	30 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	190	10 %	190
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,326	650	49 %	650
227001 Travel inland	2,500	2,365	95 %	1,905
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,826	11,655	38 %	8,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,826	11,655	38 %	8,265

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 councils minutes of council meetings with relevant resolutions produced	()		(2)meetings held in the community hall	()
Non Standard Outputs:	N/A			3 DEC meetings held and minutes produced, Development projects monitored and report produced	
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	850	575	68 %		575
221009 Welfare and Entertainment	2,000	354	18 %		354
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		0
221012 Small Office Equipment	1,000	750	75 %		500
222001 Telecommunications	1,000	1,000	100 %		1,000
222003 Information and communications technology (ICT)	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	18,675	13,299	71 %		8,899
227004 Fuel, Lubricants and Oils	15,500	8,200	53 %		8,200
228002 Maintenance - Vehicles	7,000	205	3 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,025	26,133	47 %		20,528
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,025	26,133	47 %		20,528
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	6 Production co mmittee meeting sessi ons held in Communit y hall and minutes produced. 6 Social Services com mittee meeting sessi ons held in Community hall and minutes produced. 12 Finance com mittee meeting sessi ons held in Communit y hall and minutes produced, 6 works and technical services committee meetings held and the minutes produced 	4 committee meetings held	2 Production co mmittee meeting sessi ons held in Communit y hall and minutes produced. 2 Social Services com mittee meeting sessi ons held in Community hall and minutes produced. 3 Finance com mittee meeting sessi ons held in Communit y hall and minutes produced, 2 works and technical services committee meetings held and the minutes produced 	organization of sector committee meetings
221002 Workshops and Seminars	9,000	1,960	22 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,588	1,555	43 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,588	4,015	26 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,588	4,015	26 %	1,700
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	 Office Equipment procured (Photo copier) 2 sets of office furniture procured		1 Ipad tap 7 procured for documentation	
312202 Machinery and Equipment	5,687	0	0 %	0

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312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,687	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,687	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,989</i>	<i>124,946</i>	<i>65 %</i>	<i>43,411</i>
<i>Non-Wage Reccurent:</i>	<i>521,916</i>	<i>249,137</i>	<i>48 %</i>	<i>113,752</i>
<i>GoU Dev:</i>	<i>10,687</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>723,592</i>	<i>374,083</i>	<i>51.7 %</i>	<i>157,162</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid			Pay staff salaries for the Month of January, February and March 2019. And facilitate advisory and extension services	
211101 General Staff Salaries	889,908	279,700	31 %		165,300
227001 Travel inland	13,000	6,500	50 %		0
Wage Rect:	889,908	279,700	31 %		165,300
Non Wage Rect:	13,000	6,500	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	902,908	286,200	32 %		165,300
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock health, production and marketing facilitated and regulated	Disease surveillance in 13 sub counties 2000 h/c vaccinated against CBPP, BQ and Anthrax Procured assorted equipment for Mini Veterinary laboratory Procured Furniture for Veterinary Sector		Conduct disease surveillance across the district Vaccinate 6000 livestock against CBPP, FMD, BQ, NCD, Rabies and PPR Provide extension and advisory visits to livestock farmers Procure equipment for veterinary laboratory Procure furniture for DVO and laboratory	Disease surveillance in 13 sub counties 2000 h/c vaccinated against CBPP, BQ and Anthrax Procured assorted equipment for Mini Veterinary laboratory Procured Furniture for Veterinary Sector
221002 Workshops and Seminars	2,151	1,613	75 %		613
221011 Printing, Stationery, Photocopying and Binding	1,122	560	50 %		280
224001 Medical and Agricultural supplies	8,000	6,000	75 %		2,000
227001 Travel inland	7,500	5,625	75 %		3,519

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227004 Fuel, Lubricants and Oils	2,899	2,174	75 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,671	15,972	74 %	7,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,671	15,972	74 %	7,361

Reasons for over/under performance: Power shortage to maintain cold chain for vaccines

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fisheries resource developed and activities regulated	Supervised and Monitored Fisheries projects across the district Pre supply inspections of fish fingerlings conducted Provided extension and advisory services to fish farmers and Mongers across the district Sensitized Fish Mongers in Lodonga, Merwa, Okubani and Yumbe Market on safety and regulations	Conduct 4 market inspections Fish farmers trained Extension to fish farmers conducted 2 Fish ponds renovated and stocked Sampling and harvesting nets procured	Supervised and Monitored Fisheries projects across the district Pre supply inspections of fish fingerlings conducted Provided extension and advisory services to fish farmers and Mongers across the district Sensitized Fish Mongers in Lodonga, Merwa, Okubani and Yumbe Market on safety and regulations
221002 Workshops and Seminars	4,000	1,959	49 %	1,144
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
221012 Small Office Equipment	671	503	75 %	335
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	8,000	5,888	74 %	1,888
227004 Fuel, Lubricants and Oils	4,000	2,750	69 %	1,375
228002 Maintenance - Vehicles	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,671	12,600	61 %	4,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,671	12,600	61 %	4,992

Reasons for over/under performance: Delays in procurement processes

Output : 018205 Crop disease control and regulation

N/A				
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Non Standard Outputs:	Crop production and productivity enhanced	Procured storage materials/8 silos and 52 PICS bags Procured 100 ltrs of Rocket Facilitated 20 CBFs Supervised and monitored Crop based activities and projects across the district Conducted stakeholder training on Extension strategies and approaches Established Nutrition demos in 100 schools Distributed 30,000 kg of Maize seeds,	Procure value addition equipment for farmers across the district Provide extension and advisory services to farmers Audit, inspect, inputs supplied to the district under different programmes/projects Procure and distribute seeds and planting materials as well as equipment to farmers in the district Monitor and supervise extension services across the district facilitate input distribution under OWC/NAADS Establish nutrition demonstrations in 100 primary schools across the district	Procured storage materials/8 silos and 52 PICS bags Procured 100 ltrs of Rocket Facilitated 20 CBFs Supervised and monitored Crop based activities and projects across the district Conducted stakeholder training on Extension strategies and approaches
211103 Allowances (Incl. Casuals, Temporary)	84,000	49,305	59 %	12,046
221001 Advertising and Public Relations	92,400	0	0 %	0
221002 Workshops and Seminars	278,920	54,741	20 %	39,596
221008 Computer supplies and Information Technology (IT)	13,000	0	0 %	0
221009 Welfare and Entertainment	2,500	300	12 %	300
221011 Printing, Stationery, Photocopying and Binding	14,410	2,829	20 %	1,493
221012 Small Office Equipment	13,971	325	2 %	325
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	11,020	0	0 %	0
224001 Medical and Agricultural supplies	34,000	28,719	84 %	19,939
227001 Travel inland	208,100	27,671	13 %	16,454
227004 Fuel, Lubricants and Oils	58,700	60,500	103 %	56,500
228002 Maintenance - Vehicles	10,980	3,300	30 %	2,100
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,301	227,689	28 %	148,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	823,301	227,689	28 %	148,753

Reasons for over/under performance: N/A

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	Agricultural data collected analyzed and disseminated		Disseminate data tools Collect data on farmer registration, Framers; organizations, Stockists and service Providers across, yield data, food security and nutrition	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(12000) Tsetse and trypanosomiasis prevented and controlled and productive entomology promoted	(26)	(20)Tiny targets deployed on Rivers Kochi, Atu, Oya and Ore. 20 survey traps deployed at 20 fixed sites	(26)60 survey traps deployed at 26 fixed sites across the district
Non Standard Outputs:	Tsetse and trypanosomiasis prevented and controlled and productive entomology promoted	860 H/C treated with pour-on insecticides in non-intervention areas for Tick and tsetse fly control Collected data on Apiculture farmers across the district Sensitized Beekeepers in 5 Sub counties; Kei,Midigo, Kerwa, Odravu and Romogi on Formation of Producer Associations and cooperatives	Procure 100 liters of pour-on insecticide 1000 heads of cattle treated with pour-on insecticides Provide extension and advisory visits on vector/pest control and productive Entomology	860 H/C treated with pour-on insecticides in non-intervention areas for Tick and tsetse fly control Collected data on Apiculture farmers across the district Sensitized Beekeepers in 5 Sub counties; Kei,Midigo, Kerwa, Odravu and Romogi on Formation of Producer Associations and cooperatives
221002 Workshops and Seminars	1,435	5,051	352 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,776	89 %	776
222003 Information and communications technology (ICT)	900	150	17 %	0
224004 Cleaning and Sanitation	800	400	50 %	0

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227001 Travel inland	12,000	8,518	71 %	5,518
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
228002 Maintenance - Vehicles	4,000	2,629	66 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,135	20,524	82 %	8,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,135	20,524	82 %	8,548

Reasons for over/under performance: Fewer staff to support at sub county and village levels

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	2 sector meetings conducted 38 Extension staff facilitated to provide extension and advisory services in 13 sub counties		N/A	2 sector meetings conducted 38 Extension staff facilitated to provide extension and advisory services in 13 sub counties
221002 Workshops and Seminars	218,872	129,523	59 %	85,346
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	123,933	35,841	29 %	57
227004 Fuel, Lubricants and Oils	2,041	1,500	74 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	212	21 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,046	167,076	48 %	86,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	347,046	167,076	48 %	86,615

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Staff facilitated to provide services			
281504 Monitoring, Supervision & Appraisal of capital works	7,377	3,688	50 %	0
312104 Other Structures	1,848,589	3,000	0 %	0
312201 Transport Equipment	16,000	16,000	100 %	0
312202 Machinery and Equipment	522,200	0	0 %	0
312203 Furniture & Fixtures	5,917	0	0 %	0

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312213 ICT Equipment	36,000	36,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,436,083	58,688	2 %	0
Donor Dev:	0	0	0 %	0
Total:	2,436,083	58,688	2 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Fisheries Market infrastructure put in place and veterinary disease control infrastructure established			
312104 Other Structures	46,386	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,386	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,386	0	0 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) Meat handling infrastructure established	(0)	(0)N/A	(0)
Non Standard Outputs:	Meat handling infrastructure established N/A			
312104 Other Structures	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Output : 018283 Livestock market construction

No of livestock markets constructed	(1) Livestock disease control infrastructure established	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A			
312104 Other Structures	17,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

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

No of awareness radio shows participated in	(2) 2 awareness radio shows participated in (Radio Pacis-Arua)	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade development sensitization meetings organized at District HQ	()	()	()
No of businesses inspected for compliance to the law	(16) 16 businesses inspected for compliance to the laws by Providing technical guidance on records management to business owners in Rural Growth Centers for ease of assessment for issuance of trading licences. Establish an inventory of businesses issued w	()	(5)businesses inspected for compliance to the laws by Providing technical guidance on records management to business owners in Rural Growth Centers for ease of assessment for issuance of trading licences. Establish an inventory of businesses issued w	()
No of businesses issued with trade licenses	(200) 2 sensitization meetings conducted on registration of businesses Conduct an inventory of registered businesses	()	(1)sensitization meetings conducted on registration of businesses Conduct an inventory of registered businesses	()
Non Standard Outputs:	Market linkages developed		1 MSIP conducted	
221002 Workshops and Seminars	3,000	2,000	67 %	500
227001 Travel inland	6,000	4,135	69 %	4,000
227004 Fuel, Lubricants and Oils	711	534	75 %	356

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,711	6,669	69 %	4,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,711	6,669	69 %	4,856

Reasons for over/under performance:

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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	(13) 13 cassava groups linked to markets	()		(5)cassava groups linked to markets	()
No. of market information reports disseminated	(4) Market information collected reports disseminated to stakeholders across the district	()		(1)Market information collected reports disseminated to stakeholders across the district	()
Non Standard Outputs:	Market linkages improved			N/A	
221002 Workshops and Seminars	2,000	1,500	75 %		1,500
227001 Travel inland	2,500	1,875	75 %		1,275
227004 Fuel, Lubricants and Oils	1,126	845	75 %		845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,626	4,220	75 %		3,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,626	4,220	75 %		3,620
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Cooperatives & Savings and Lending Associations groups supervised, Books audited and report produced.	()		(5)Cooperatives & Savings and Lending Associations groups supervised, Books audited and report produced.	()
No. of cooperative groups mobilised for registration	(10) Cooperatives, groups and Lending Associations mobilized for registration across the district..	()		(2)Cooperatives, groups and Lending Associations mobilized for registration across the district..	()
No. of cooperatives assisted in registration	(5) Co operatives & Savings and Lending Associations mobilized & assisted with registration across the district.	()		(1)Cooperatives, groups and Lending Associations mobilized for registration across the district..	()
Non Standard Outputs:	Producer cooperatives strengthened			Coordination meetings conducted	
211103 Allowances (Incl. Casuals, Temporary)	814	611	75 %		611
221002 Workshops and Seminars	4,000	3,000	75 %		3,000
221008 Computer supplies and Information Technology (IT)	800	600	75 %		600

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221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	900
227001 Travel inland	4,000	3,000	75 %	3,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,814	9,611	75 %	9,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,814	9,611	75 %	9,611

Reasons for over/under performance:

Capital Purchases**Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	Trade Industry and Local Economic Development Department equipped with data management equipment and furnished with furniture		N/A	
312203 Furniture & Fixtures	6,500	6,500	100 %	6,500
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance:

Output : 018380 Construction and Rehabilitation of Markets

N/A				
Non Standard Outputs:	Market infrastructure developed		Construction of roadside Market in Lodonga sub county, Yumele parish, Mavule village	
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>889,908</i>	<i>279,700</i>	<i>31 %</i>	<i>165,300</i>
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<i>Non-Wage Reccurrent:</i>	<i>1,290,975</i>	<i>470,861</i>	<i>36 %</i>	<i>274,355</i>
<i>GoU Dev:</i>	<i>2,567,470</i>	<i>68,688</i>	<i>3 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,748,352</i>	<i>819,249</i>	<i>17.3 %</i>	<i>449,655</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health staff salaries paid	Salaries for 9 months paid			Pay monthly salaries
211101 General Staff Salaries	4,495,241	3,236,182	72 %		1,055,161
Wage Rect:	4,495,241	3,236,182	72 %		1,055,161
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,495,241	3,236,182	72 %		1,055,161
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3500) Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(11788)	()		(3619)Number of outpatients served at Kei HC in Kei SC, Lodonga HC in Lodonga SC, Alnoor HC in Kochi SC
Number of inpatients that visited the NGO Basic health facilities	(3000) Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(3155)	()		(894)Number of inpatients served at Kei HC in Kei SC, Lodonga HC in Lodonga SC, Alnoor HC in Kochi SC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(987)	()		(249)Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(1125)	()		(410)Number of children immunised at Kei HC in Kei SC, Lodonga HC in Lodonga SC, Alnoor HC in Kochi SC
Non Standard Outputs:	N/A	N/A			N/A
291003 Transfers to Other Private Entities	19,955	14,966	75 %		4,989

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,955	14,966	75 %	4,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,955	14,966	75 %	4,989

Reasons for over/under performance: Increased population of nationals and refugees has resulted in increased utilisation of available health services.

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

Number of trained health workers in health centers	(180) Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(141)	()	(141)Number of trained health workers at basic health centres
No of trained health related training sessions held.	(85) Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(49)	()	(20)Number of training sessions at basic health centres
Number of outpatients that visited the Govt. health facilities.	(400000) Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(517957)	()	(142101)Number of OPD visits at basic health centres

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Number of inpatients that visited the Govt. health facilities.	(15000) Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(31208)	()	(9528)Number of IPD visits at basic health centres
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(10901)	()	(3253)Number of deliveries at basic health centres
% age of approved posts filled with qualified health workers	(90%) % of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.	(67%)	()	(67%)% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Percentage of villages with functional VHTs	(99%)	()	(99%)% tage of Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(16000) Number of children immunised with pentavalent vaccine across the district	(16326)	()	(5827)Number of children immunised with the pentavalent vaccine across the district
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	162,360	120,220	74 %	40,590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,360	120,220	74 %	40,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,360	120,220	74 %	40,590

Reasons for over/under performance: Increased number of people arising from hosting a large number of refugees has increased utilisation rates.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:		Master plan for Barakala HC IV made 12 Solar batteries procured HIV/AIDs, TB and malaria interventions carried out NTD activities carried out Immunization activities carried out RBF activities carried out MCH and nutrition activities carried out Contract staff salaries carried out RH activities implemented Surveillance activities implemented	N/A	N/A	
281503	Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
312101	Non-Residential Buildings	3,621,344	552,402	15 %	0
312104	Other Structures	24,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,515	0	0 %	0
Donor Dev:	3,375,829	552,402	16 %	0
Total:	3,655,344	552,402	15 %	0

Reasons for over/under performance: N/A

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Retensions for completed projects paid (DDEG projects, Ariwa Theatre, Barakala Theatre, Yumbe HC IV theatre, Kerwa Maternity ward, Midigo Imaging house) Incinerator constructed in Midigo HC IV HIV/AIDS activities carried out Sanitation and hygiene activities carried out under TDG support	N/A			N/A
312101 Non-Residential Buildings	273,026	0	0 %		0
312104 Other Structures	51,243	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	186,136	0	0 %		0
Donor Dev:	138,133	0	0 %		0
Total:	324,270	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Semi-detached 2 bed roomed staff house constructed at Ariwa HC III Semi-detached 2 bed roomed staff house constructed at Nyori HC III Three bed roomed Doctors house constructed at Yumbe HC IV One Doctors house renovated at Midigo HC IV	N/A			N/A
312102 Residential Buildings	823,606	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	638,606	0	0 %		0
Donor Dev:	185,000	0	0 %		0
Total:	823,606	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		Maternity ward constructed at Nyori Health Centre III Maternity ward constructed at Kochi Health Centre III	N/A		N/A
312101	Non-Residential Buildings	500,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	500,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Out Patient Department (OPD) constructed at Aria HC III General ward constructed at Apo HC III General ward constructed at Dramba HC III Mortuary constructed at Midigo HC IV OPD completed at Yumbe HC IV	N/A		N/A
312101	Non-Residential Buildings	850,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	0	0 %	0
	Donor Dev:	650,000	0	0 %	0
	Total:	850,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Operating theatre at Ariwa HC III completed Operating theatre at Barakala HC III completed Operating theatre at Yumbe HC IV completed	N/A		N/A
312101	Non-Residential Buildings	891,138	891,138	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	891,138	891,138	100 %	0
Total:	891,138	891,138	100 %	0

Reasons for over/under performance: N/A

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Equipment for operating theatre in Ariwa HC III procured Equipment for operating theatre in Yumbe HC IV procured Equipment for operating theatre in Barakala HC III procured Equipment for Maternity ward in Kerwa HC II procured	N/A		N/A
312212 Medical Equipment	530,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	530,000	0	0 %	0
Total:	530,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**Lower Local Services**

Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(90%) % of approved posts filled with trained	(68%)	()	(68%)% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C	(74)	()	(74)Number of Inpatients that visited
No. and proportion of deliveries in the District/General hospitals	(1000) Number of deliveries in the District hospital (Yumbe) in Kuru S/C	(280)	()	(134)Number of deliveries at the district hospital
Number of total outpatients that visited the District/ General Hospital(s).	(7000) Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C	(17929)	()	(5507)Number of outpatients that visited the district hospital

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Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	162,600	121,891	75 %	40,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	121,891	75 %	40,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,600	121,891	75 %	40,650

Reasons for over/under performance: The partial closure of Yumbe hospital for rehabilitation and expansion has reduced staffing levels, service delivery space and services utilisation rates at the Hospital.

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

N/A				
Non Standard Outputs:	1. Quarterly support supervision carried out 2. Social Services Committee meetings carried out 3. Quarterly monitoring of Health services carried out 4. Quarterly performance review meetings conducted	Quarterly health management and supervision services provided.		Carry out health management and supervision services
211103 Allowances (Incl. Casuals, Temporary)	10,016	7,216	72 %	4,822
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,500	2,250	90 %	250
221007 Books, Periodicals & Newspapers	100	1,450	1450 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,484	1,200	81 %	400
222001 Telecommunications	500	234	47 %	84
223005 Electricity	500	450	90 %	160
223006 Water	200	150	75 %	50
227001 Travel inland	16,296	10,228	63 %	3,499
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002 Maintenance - Vehicles	6,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,596	31,178	48 %	12,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,596	31,178	48 %	12,265

Reasons for over/under performance: Lack of local revenue allocation to the health sector continues to undermine the scope of health management support services provided.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	1. District Medicine Store constructed at District Health Office 2. Three Motorcycles procured for HSDs and DHT 3. Three Laptops procured for HSDs and DHT 4. Furniture (chairs, bookshelves, filing cabinets) procured for District Health Office 5. Training of 10 health staff supported in various institutions	Quarterly project monitoring and supervision carried out.	Carry out project monitoring and supervision	
312101 Non-Residential Buildings	345,947	19,117	6 %	19,117
312201 Transport Equipment	75,000	0	0 %	0
312203 Furniture & Fixtures	28,132	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,079	19,117	4 %	19,117
Donor Dev:	0	0	0 %	0
Total:	461,079	19,117	4 %	19,117
Reasons for over/under performance: There was a delay in award of contracts and thus less than 50% of works are yet completed.				
<i>Total For Health : Wage Rect:</i>	<i>4,495,241</i>	<i>3,236,182</i>	<i>72 %</i>	<i>1,055,161</i>
<i>Non-Wage Recurrent:</i>	<i>410,511</i>	<i>288,255</i>	<i>70 %</i>	<i>98,494</i>
<i>GoU Dev:</i>	<i>2,265,336</i>	<i>19,117</i>	<i>1 %</i>	<i>19,117</i>
<i>Donor Dev:</i>	<i>5,770,100</i>	<i>1,443,540</i>	<i>25 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,941,189</i>	<i>4,987,094</i>	<i>38.5 %</i>	<i>1,172,772</i>

Vote:556 Yumbe District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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:	123 SMCs and PTA revitalized and trained in management of Educational institutions. 4 exchange visits organized for selected school stakeholders. Manage disasters in affected Schools	Assessment of schools which are disaster prone already done and the exchange visit of the social service committee to Wakiso District planned to be accomplished in April 2019		Manage disasters in affected Schools. 1 exchange visits organized for selected school stakeholders.	Assessment of schools which are disaster prone already done and the exchange visit of the social service committee planned to be accomplished in April 2019
211101 General Staff Salaries	9,670,405	5,020,624	52 %		2,509,246
221002 Workshops and Seminars	12,533	8,300	66 %		8,300
227001 Travel inland	60,000	22,363	37 %		22,363
228001 Maintenance - Civil	40,000	0	0 %		0
Wage Rect:	9,670,405	5,020,624	52 %		2,509,246
Non Wage Rect:	112,533	30,663	27 %		30,663
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,782,938	5,051,287	52 %		2,539,909
Reasons for over/under performance:	To date ,we have not received any funds to install lighting arrestors in schools after pupils were killed by thunder last year .				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1610) Number of Teachers paid salaries in all 123 government aided primary schools in the District	(1568)		(1610)Number of Teachers paid salaries in all 123 government aided primary schools in the District	(1568)Number of teachers paid salaries in all 123 government aided primary schools in the District .
No. of qualified primary teachers	(1610) Number of qualified primary school teachers on the payroll.	(1568)		(1610)Number of qualified primary school teachers on the payroll.	(1568)Number of qualified primary school teachers on the payroll
No. of pupils enrolled in UPE	(89652) Number of pupils enrolled in UPE in all the 123 government aided primary schools.	(89652)		(89652)Number of pupils enrolled in UPE in all the 123 government aided primary schools.	(89652)Number of pupils enrolled in UPE in all the 123 government aided primary schools .
No. of student drop-outs	(2500) Data analysis from primary schools	(2500)		(2500)Number of student drop outs (Cumulative)	(2500)Number of students dropouts (cumulative)

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No. of Students passing in grade one	(50)	(84)	(0)	(84)Number of students passing in grade one .
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	896,446	609,696	68 %	311,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,446	609,696	68 %	311,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	896,446	609,696	68 %	311,225
Reasons for over/under performance:	The actual primary wage provision by government is in adequate to pay for all the primary school teachers on the pay roll .			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	 3 computers procured for DEO/DIS offices. 4 (quarterly) project monitoring conducted.	4 laptop computers procured for senior Education officer, Education officer, District sports officer and Inspector of schools . 2 quarterly monitoring reports conducted by the social service committee and report produced.	1 computer procured for DIS offices. 1 (quarterly) project monitoring conducted.	4 laptop computers procured for senior Education officer, Education officer, District sports officer and Inspector of schools . 2 quarterly monitoring reports conducted by the social service committee and report produced.
312101 Non-Residential Buildings	33,921	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,921	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,921	0	0 %	0
Reasons for over/under performance:	There was a serious need to procure laptops for inspectors and Education staff to make reports and quarterly monitoring by the sector committee of education to improve Education service delivery			

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(32) Number of classrooms constructed at Tokuro PS (3), Ayago PS(3), Olivu PS(3) Govule Is PS (6), Kumuna PS (3), Obero West PS (3), Mijale PS (6), Gojuru PS (3) and Kerwa PS (2)	(0)	(0)	(0)The classroom projects construction is on progress especially Tokuro, and Olivu while the rest of classrooms were not implemented because the money is meant to construct the seed secondary school in Lodonga subcounty
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No. of classrooms rehabilitated in UPE	() N/A	(0)		()	(0)Renovation of 2 classrooms in Lomorojo primary school is on progress and at finishes stage but the contractor has not yet been paid
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	1,819,081	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,819,081	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,819,081	0	0 %		0
Reasons for over/under performance:	Classroom projects in Mijale ,Kumuna ,Obero west ,Govule Islamic ,Ayago and Kerwa primary schools have not been implemented because the money planned for them is meant for the construction of Seed secondary school in Lodonga				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(50) Number of latrine stances Constructed at Odropi, Binagoro, Takwa, Dondi, Agonga, Banika Is, Kilaji, Koka and Lomunga	(0)		(25)Number of latrine stances Constructed at Banika Is, Swinga Is, Kilaji and Lomunga	(0)some of the latrine projects are at finishes level but the contractor has not been paid
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	320,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	320,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	320,000	0	0 %		0
Reasons for over/under performance:	Some of the latrine projects in Binagoro ,Takwa and ,Banika Islamic primary schools were not implemented because the money planned for them is meant for construction of the Seed secondary school in Lodonga Subcounty.				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	3 semi detached staff houses constructed at Kisimunga, Imvenga,;and ;Amaguru primary schools			N/A	
312101 Non-Residential Buildings	576,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	576,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	576,000	0	0 %		0

Vote:556 Yumbe District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(10) Number of schools receiving furniture Lobe, Jalata, Koka, Wetikoro, Iomorojo, Alaba Is, Kululu, Akia, Midigo and Aringa Is Primary schools	()		(0)N/A	()
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	39,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,600	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,600	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	2 trainingS held for BoG and PTA on school management. 1 Exchange visits organised for key secondary school stakeholders.	1 Education exchange visit organised for the secondary stakeholders and 1 training of Bog and PTA conducted		1 training held for BoG and PTA on school management	1 Education exchange visit for the secondary education stake holders organised and 1 training of Bog and PTA organised
211101 General Staff Salaries	1,118,844	1,004,282	90 %		338,399
221002 Workshops and Seminars	30,000	8,000	27 %		8,000
227001 Travel inland	2,550	655	26 %		655
Wage Rect:	1,118,844	1,004,282	90 %		338,399
Non Wage Rect:	32,550	8,655	27 %		8,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,151,394	1,012,937	88 %		347,054
Reasons for over/under performance:					
No funds secured for training Bogs and PTA'S in secondary schools and yet it is a very important to train them on their roles in improving academic performance and effective school management and administration .					
Lower Local Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8148) Number of students enrolled in secondary schools both government and private partnership implementing USE.	(8148)		(8148)Number of students enrolled in secondary schools both government and private partnership implementing USE.	(8148)Number of students enrolled in secondary schools both government and partnership implementing USE
No. of teaching and non teaching staff paid	(120) Number of teaching and non-teaching staff on payroll	(120)		(120)Number of teaching and non-teaching staff on payroll	(120)Number of teaching and non teaching staff on pay roll
No. of students passing O level	(980) Number of students passing O-level in both government private schools.	()		(980)Number of students passing O-level in both government private schools.	()
No. of students sitting O level	(1070) number of students sitting O-level in both government private schools	()		(0)N/A	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	926,433	617,622	67 %		308,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	926,433	617,622	67 %		308,811
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	926,433	617,622	67 %		308,811
Reasons for over/under performance:	Inadequate secondary wage to carter for all the teachers on pay roll hence need to increase the wage provision for the secondary school teachers .				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of capital works conducted	1 monitoring and supervision and appraisal of capital works conducted		Monitoring and supervision of capital works conducted	1 monitoring and supervision and appraisal of capital works conducted
281504 Monitoring, Supervision & Appraisal of capital works	41,577	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	41,577	0	0 %		0
Total:	41,577	0	0 %		0
Reasons for over/under performance:	The money planned for monitoring and supervision under donor funds have to date not been received				

Vote:556 Yumbe District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	1 Four classrooms block constructed in Odravu SS 1 Land procured for technical skills institution 425 desks procured for Kuru, Odravu and Barakala SS 3 Library blocks constructed at Kei seed ss, Yumbe SS and Aringa SS	No funds received for construction of library projects.		N/A	No funds received for construction of library projects.
281504 Monitoring, Supervision & Appraisal of capital works	15,580	0	0 %		0
311101 Land	15,000	0	0 %		0
312101 Non-Residential Buildings	567,861	0	0 %		0
312104 Other Structures	112,088	0	0 %		0
312203 Furniture & Fixtures	84,420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
Donor Dev:	494,949	0	0 %		0
Total:	794,949	0	0 %		0
Reasons for over/under performance: Donor funds planned for implementation of Library projects have not been remitted .					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(80) Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute.	(60)		(80)Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute	(60)Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and col.Ezaruku Technical Institutes
No. of students in tertiary education	(686) Number of students in tertiary education institutions in Lodonga PTC, Lokopio and Col. Ezaruku Institute .	(635)		(686)Number of students in tertiary education institutions in Lodonga PTC, Lokopio and Col. Ezaruku Institute .	(635)Number of students in tertiary Education Institutions in Lodonga PTC, Lokopio and Col Ezaruku technical Institute
Non Standard Outputs:	N/A	N/A		N/A	N/A

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211101 General Staff Salaries	1,035,537	294,225	28 %	156,148
282103 Scholarships and related costs	594,185	396,123	67 %	198,062
Wage Rect:	1,035,537	294,225	28 %	156,148
Non Wage Rect:	594,185	396,123	67 %	198,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,629,722	690,348	42 %	354,209

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	6 education committee meetings held and minutes produced. 4 Quarterly reports produced and submitted to council and Ministry. 12 staff meetings held minutes produced. 6 meetings held with Headteachers, CCTs, SMCs and BOG 4 (Quarterly) inspection and supervisions conducted and reports produced and submitted to Council and Ministry. 4 (quarterly) monitoring conducted by Education Committee and Technocrats and report produced	2 quarterly Education committee meetings organised and reports produced	1 education committee meeting held 1 Quarterly report produced 3 staff meetings held minutes produced. 1 meeting held with Headteachers, CCTs, SMCs and BOG 1 (Quarterly) inspection and supervision conducted and reports produced	2 quarterly Education committee meetings organised and reports produced
211101 General Staff Salaries	100,909	42,548	42 %	21,264
221001 Advertising and Public Relations	3,000	1,500	50 %	1,500
221002 Workshops and Seminars	3,976	576	14 %	536
221007 Books, Periodicals & Newspapers	1,000	93	9 %	93
221009 Welfare and Entertainment	4,000	949	24 %	949
221011 Printing, Stationery, Photocopying and Binding	8,000	1,352	17 %	1,352
221012 Small Office Equipment	2,000	1,336	67 %	740
222001 Telecommunications	2,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	8,000	80 %	6,000

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224004 Cleaning and Sanitation	3,000	1,309	44 %	1,309
227001 Travel inland	20,000	5,310	27 %	5,310
228002 Maintenance - Vehicles	10,000	143	1 %	143
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,165	29 %	1,165
Wage Rect:	100,909	42,548	42 %	21,264
Non Wage Rect:	70,976	21,732	31 %	19,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,885	64,280	37 %	40,360

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	4 sports meetings held and reports produced. 4 tournaments organised and facilitated	Sporting activities for the community, primary and secondary schools successfully organised and reports produced	1 sports meeting held and report produce 1 tournament organised and facilitated.	Sporting activities for the community, primary and secondary schools successfully organised and reports produced
221002 Workshops and Seminars	6,000	3,430	57 %	3,430
227001 Travel inland	9,000	4,894	54 %	1,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,324	55 %	5,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	8,324	55 %	5,034

Reasons for over/under performance: Games and Sports sector has inadequate budget to fully implement its activities and yet there are a lot of talents in Sports in the district

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		<p> teachers ,head teachers and school management committees trained on school improvement and leadership skills trained in planning and financial management. </p> <p> Primary teachers trained in skills of examining learners. 1 staff supported for training in school inspection and monitoring. </p> <p> teachers ,head teachers and school management committees trained on school improvement and leadership skills </p>			
221002 Workshops and Seminars	20,000	4,531	23 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,000	4,531	23 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	20,000	4,531	23 %	0	
Reasons for over/under performance:		Inadequate capacity development grant to build the capacity of the Education stake holders .			

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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
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	3 motorcycles procured for DEOs office and the inspectorate. Emergencies and Disaster management in schools. DEOs office repaired.	Procurement of laptops for SEO,EO,DSO,and Inspector of schools is on progress and also procurement of 3 laptops for DIS,SEO and inspector is being finalized		DEOs office repaired. Emergencies and Disaster management in schools.	Procurement of laptops for SEO,EO,DSO,and Inspector of schools is on progress and also procurement of 3 laptops for DIS,SEO and inspector is being finalized.
312101 Non-Residential Buildings	300,000	35,000	12 %		0
312104 Other Structures	56,176	25,030	45 %		5,428
312201 Transport Equipment	60,000	46,685	78 %		45,600
312213 ICT Equipment	12,000	12,000	100 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	428,176	118,715	28 %		63,028
Donor Dev:	0	0	0 %		0
Total:	428,176	118,715	28 %		63,028
Reasons for over/under performance:	There is no fund to carter for disaster management which recently affected one of the primary schools and the sector could not respond to rescue the situation .				
Total For Education : Wage Rect:	11,925,695	6,361,678	53 %		3,025,057
Non-Wage Reccurent:	2,668,123	1,697,346	64 %		881,545
GoU Dev:	3,516,779	118,715	3 %		63,028
Donor Dev:	536,526	0	0 %		0
Grand Total:	18,647,122	8,177,740	43.9 %		3,969,630

Vote:556 Yumbe District

Quarter3

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 : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		31Kms of routine manual maintenance done,			Routine manual maintenance, Routine Mechanized maintenance, Drainage works
228001 Maintenance - Civil	434,757	1,004,548	231 %		1,004,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,757	1,004,548	231 %		1,004,548
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	434,757	1,004,548	231 %		1,004,548
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		All staff paid			Staff salaries paid
211101 General Staff Salaries	64,845	55,529	86 %		16,211
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
Wage Rect:	64,845	55,529	86 %		16,211
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,845	55,529	78 %		16,211
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	1. Thicket clearanceand Bottle necks removed in 12 Sub Counties	NA			NA
263104 Transfers to other govt. units (Current)	347,751	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,751	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	347,751	0	0 %	0

Reasons for over/under performance: Funds transferred

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(281) length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru - Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo (8km), Kulikulinga-Kuru (1	()	()	()
Length in Km of District roads periodically maintained	(6) Number of Mittre drains machine opened in District roads. Koka -Matuma (12km), Kulikulinga - Kuru (11km), Yumbe - Lobe(17Km), Lodonga-Adibo (8km), Tara-Lodonga (15km),Mijale-Kilaji (6km),	()	()	()
No. of bridges maintained	(1) Redecking Woi Timber deck bridge	()	()	()
Non Standard Outputs:	NA			
242003 Other	93,470	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	561,432	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	654,902	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	654,902	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	1. 50Km of Community access roads opened	NA		NA

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281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %	0
312104 Other Structures	2,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,018,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,018,000	0	0 %	0
Reasons for over/under performance: Works yet to start. Delayed disbursement under NUSAF3				
Output : 048183 Bridge Construction				
N/A				
Non Standard Outputs:	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works	45,307	0	0 %	0
312101 Non-Residential Buildings	6,142	0	0 %	0
312103 Roads and Bridges	854,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	906,142	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906,142	0	0 %	0
Reasons for over/under performance: Completion of MORTA Bridge yet to start delayed disbursement of funds under DRDIP				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) One Office block and Equipment shade constructed at Yumbe District Offices	()		()
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	Office block constructed to roofing level		Supervision Monitoring and 2 Site meetings held
312101 Non-Residential Buildings	421,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,936	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	421,936	0	0 %	0
Reasons for over/under performance: N/A				
Total For Roads and Engineering : Wage Rect:	64,845	55,529	86 %	16,211
Non-Wage Recurrent:	1,443,410	1,004,548	70 %	1,004,548

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<i>GoU Dev:</i>	<i>3,346,078</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>4,854,333</i>	<i>1,060,077</i>	<i>21.8 %</i>	<i>1,020,760</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:	Contract Staff Salary - Traditional Staff processed and paid Traditional Staff Salaries processed and paid 4 Extension Workers planning and review meetings held 4 Quarterly reports prepared and submitted to MWE Directorate of water development 4 Sector committee meetings held 4 TSU1 Regional quarterly planning and review meetings supported Fuel and Lubricants procured for operation of the district water office Vehicle and Motorcycle serviced and maintained		- Traditional Staff salaries processed and paid - Facilitated Staff travels out side the district on official duty - Procured IT items for operation of the district water office - Procured Fuel and lubricants		Contract Staff Salary - Traditional Staff processed and paid Traditional Staff Salaries processed and paid 1 Extension Workers planning and review meetings held 1 Quarterly reports prepared and submitted to MWE Directorate of water development 1 Sector committee meetings held 1 TSU1 Regional quarterly planning and review meetings supported Fuel and Lubricants procured for operation of the district water office Vehicle and Motorcycle serviced and maintained
211101 General Staff Salaries	20,412	15,962	78 %		4,962
221002 Workshops and Seminars	5,265	920	17 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	700	700	100 %		700
222001 Telecommunications	1,260	630	50 %		180
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	8,084	5,817	72 %		3,590
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %		0

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228002 Maintenance - Vehicles	11,000	0	0 %	0
Wage Rect:	20,412	15,962	78 %	4,962
Non Wage Rect:	40,309	9,067	22 %	4,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,721	25,029	41 %	9,432

Reasons for over/under performance: N/A

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(144) Number of supervision and monitoring visits made during and after construction of 1 public toilet at Goboro market in Kochi subcounty, Drilling of 2 production wells(1 at Matuma RGC in Kei s/c, 1 at Kerwa RGC in Kerwa s/c), drilling of 17 deep boreholes and rehabilitation of 13 boreholes: okuvuru village borehole in Drajini s/c, Gumbari village borehole in Drajini s/c, Aniti borehole in Odravu s/c, Okukunga village borehole in Odravu s/c, Kubali p/s borehole in Kei s/c, Gotri village borehole in	(126)	()Number of supervision and monitoring visits made during and after construction of 1 public toilet at Goboro market, Drilling of 2 production wells at Matuma and Kerwa RGCs, drilling of 17 deep boreholes and rehabilitation of 13 boreholes	(90)Number of supervision and monitoring visits made during and after construction of 1 public toilet at Goboro Market, drilling of 18 boreholes and rehabilitation of 15 boreholes
No. of water points tested for quality	(100) Number of Water points tested for quality as sampled points will be tested and report produced	(40)	()Number of Water points tested for quality as sampled points will be tested and report produced	(0)Number of water points tested for quality and reports produced
No. of District Water Supply and Sanitation Coordination Meetings	(4) Number of DWSSC meeting held in District water office and minutes produced	(3)	()Number of DWSSC meeting held in District water office and minutes produced	(1)Number of DWSSC meeting held in District water office and minutes produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Number of mandatory public notices	(3)	()Number of mandatory public notices	(1)Number of mandatory public notices displayed at the district headquarters notice board for public viewing
No. of sources tested for water quality	(100) Number of water sources tested for water quality across the District.	(40)	()Number of water sources tested for water quality across the District.	(0)Number of water points tested for quality and reports produced
Non Standard Outputs:	N/A	N/A	N/A	N/A

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227001 Travel inland	7,475	3,877	52 %	2,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,475	3,877	52 %	2,967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,475	3,877	52 %	2,967

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(3) Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	(2)	(3)Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	(2)Water and sanitation promotional events undertaken: - World water day celebrations - Sanitation week promotional activities
No. of water user committees formed.	(16) Number of water user committees formed: in 16 villages across the district	(16)	(0)Number of water user committees formed: in 16 villages across the district	(0)Number of water user committees formed: in 16 village across the district
No. of Water User Committee members trained	(144) Number of user committees trained: in 16 villages across the district where new boreholes will be drilled	(16)	(0)Number of user committees trained: in 16 villages across the district where new boreholes will be drilled	(0)Number of water user committees trained in 16 villages across the district where new boreholes were drilled
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Held 3 extension workers planning and review meetings	N/A	Held 1 extension workers quarterly planning and review meeting and minutes produced

221002 Workshops and Seminars	10,944	6,888	63 %	848
227001 Travel inland	11,283	5,112	45 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,227	12,000	54 %	2,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,227	12,000	54 %	2,648

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		Monitoring and appraisal of capital projects		Monitoring and appraisal of capital projects	
281504	Monitoring, Supervision & Appraisal of capital works	53,331	5,692	11 %	2,148
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,331	5,692	11 %	2,148
	Donor Dev:	0	0	0 %	0
	Total:	53,331	5,692	11 %	2,148
Reasons for over/under performance:		Funds left are for execution of projects of capital nature underway			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Number of public latrine at RGC	(0)		(1)Number of public latrine at Goboro RGC	(0)
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	22,129	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,129	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,129	0	0 %	0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(19) 17 deep boreholes drilled and Installed with hand pumps: 1 borehole at Kulacha village Kongbe Parish Kululu s/c; 1 borehole at Pateture village Rodo Parish Kei s/c; 1 borehole at Loina village Mulumbe Parish Midigo s/c; 1 borehole at Ikufe village Ambelechu Parish Odravu s/c; 1 borehole at Nabara village Kochi Parish Kochi s/c; 1 borehole at Tupasi village Geya Parish Kululu s/c; 1 borehole at Unchinga village Tokuro Parish Ariwa; 2 production wells drilled:	(0)		(18)17 deep boreholes drilled and Installed with hand pumps 2 production wells drilled	(0)16 deep boreholes drilled and installed with hand pumps 2 production well drilled

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No. of deep boreholes rehabilitated	(13) 13 deep boreholes rehabilitation: Borehole at Okuvuru village Olivu Parish Drajini s/c; Borehole at Gumbari village Arubaku Parish Drajini s/c; Borehole at Aniti village Pakayo Parish Odravu s/c; Borehole at Okukunga village Wolo Parish Odravu s/c; Borehole at Kubali p/s in Kei s/c; Borehole at Gotri village Gichara Parish Kei s/c; Borehole at Aiji village Mijale Parish Lodonga s/c; Borehole at Lomorojo East Yumele Parish Lodonga s/c; Borehole at Narago village Omgbokolo Parish Drajini s/c;	(0)	(0)13 deep boreholes rehabilitated	(0)Number of deep boreholes rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	579,239	15,778	3 %	15,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,239	15,778	3 %	15,778
Donor Dev:	28,000	0	0 %	0
Total:	579,239	15,778	3 %	15,778
Reasons for over/under performance:	Breakdown of the contractor's drilling equipment delayed the works			
Total For Water : Wage Rect:	20,412	15,962	78 %	4,962
Non-Wage Reccurent:	70,011	24,944	36 %	10,085
GoU Dev:	626,699	21,470	3 %	17,926
Donor Dev:	28,000	0	0 %	0
Grand Total:	745,123	62,376	8.4 %	32,973

Vote:556 Yumbe District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	 staff salary paid sector activities supervised and coordinated staff appraised sector activities monitored sector committee meetings organized staff welfare catered for sector activities supervised and monitored 	Organizing sector committee meeting, report production, supervision of sector activities, stationery procurement, payment of staff salary			Organizing sector committee meeting, report production, supervision of sector activities, stationery procurement, payment of staff salary
211101 General Staff Salaries	89,014	57,197	64 %		22
221002 Workshops and Seminars	3,490	920	26 %		920
221009 Welfare and Entertainment	1,100	355	32 %		0
221017 Subscriptions	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,710	150	9 %		0
223006 Water	400	0	0 %		0
Wage Rect:	89,014	57,197	64 %		22
Non Wage Rect:	7,700	1,425	19 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,714	58,622	61 %		942
Reasons for over/under performance:	Misalignment of the budget codes in IFMS made it had to implement some activities				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Woodlot established in Ariwa	()		()	()
Number of people (Men and Women) participating in tree planting days	() Orgainze world environment day and inegrate tree planting activities in other national days	()		()	()

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Non Standard Outputs:					
<ol style="list-style-type: none"> Procurement of simple hand tools for distribution procurement of tree seedlings Seedlings transported from Koboko 					
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Illegal activities monitored	()		()	
Non Standard Outputs:					
<ol style="list-style-type: none"> joint operations organized 					
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:					
<ol style="list-style-type: none"> Wetland users trained in wise wetland management Wetland user committees trained on compliance monitoring 					
Radio lk show organized on wise wetland management, wetland users of Kulupi wetland trained on wetland management, submission of wetland reports, compliance inspection of wetlands done, purchase of small office equipments					
221002 Workshops and Seminars	6,900	3,967	57 %		2,753

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221011 Printing, Stationery, Photocopying and Binding	800	160	20 %	160
227001 Travel inland	1,500	1,161	77 %	1,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	5,288	57 %	4,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	5,288	57 %	4,074
Reasons for over/under performance: Delayed warranting				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Wetland user action plans developed	()	()	()
Area (Ha) of Wetlands demarcated and restored	() Obubua wetland boundary demarcated	()	()	()
Non Standard Outputs:	N/A			
221004 Recruitment Expenses	4,134	5,780	140 %	2,000
227001 Travel inland	610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,744	5,780	122 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,744	5,780	122 %	2,000
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Field trips organized and compliance assistance offered	()	()	()
Non Standard Outputs:	District capital development projects screened			
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(15) Land disputes investigated and some disposed off	()	()	()

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Non Standard Outputs:					
		<div><div></div><div>Radio talk show on physical planning organized</div><div>Radio talk show on CCOs organized</div><div>CCO form I procured </div><div></div></div>			
221011	Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001	Travel inland	638	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,438	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,438	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:					
	Motor cycle procured.	procurement of yamaha motorcycle for lands, joint sector monitoring, updating of DSOER 2017, sensitization of community in Romogi on environmental degradation, purchase of stationery, procurement of fuel, distribution of darfur stoves in the sub counties, procurement of toner, payment of retention of strong room.		procurement of yamaha motorcycle for lands, joint sector monitoring, updating of DSOER 2017, sensitization of community in Romogi on environmental degradation, purchase of stationery, procurement of fuel, distribution of darfur stoves in the sub counties, procurement of toner, payment of retention of strong room.	
281501	Environment Impact Assessment for Capital Works	40,000	0	0 %	0
312101	Non-Residential Buildings	278,504	0	0 %	0
312104	Other Structures	431,491	9,268	2 %	9,251
312201	Transport Equipment	57,980	15,200	26 %	15,200
312211	Office Equipment	32,053	0	0 %	0
312213	ICT Equipment	3,800	0	0 %	0

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312301 Cultivated Assets	1,229,084	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,609,505	24,468	2 %	24,451
Donor Dev:	463,407	0	0 %	0
Total:	2,072,912	24,468	1 %	24,451
Reasons for over/under performance:	Delayment by contractors to start works and also delayed or unreliable rainfall			
<i>Total For Natural Resources : Wage Rect:</i>	<i>89,014</i>	<i>57,197</i>	<i>64 %</i>	<i>22</i>
<i>Non-Wage Reccurent:</i>	<i>32,882</i>	<i>12,493</i>	<i>38 %</i>	<i>6,994</i>
<i>GoU Dev:</i>	<i>1,609,505</i>	<i>24,468</i>	<i>2 %</i>	<i>24,451</i>
<i>Donor Dev:</i>	<i>463,407</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,194,808</i>	<i>94,158</i>	<i>4.3 %</i>	<i>31,467</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		2 DOVC meeting was held 4 cases of child neglect was handled , of which 3 were female and 1 male. 8 Juveniles cases were handled all of which were boys.			1 DOVC meeting was held 4 cases of child neglect was handled , of which 3 were female and 1 male. 8 Juveniles cases were handled all of which were boys.
221002 Workshops and Seminars	1,000	750	75 %		250
227001 Travel inland	4,000	3,500	88 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,250	85 %		2,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,250	85 %		2,750
Reasons for over/under performance: Problem of keeping juvenile children before they are transported to Arua Remand Home					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	101 Parishes Mobilised for Government Programmes	N/A			N/A
	Projects in 101 Parishes Supervised				
	Quarterly Reports brought to District.				
227001 Travel inland	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: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1400) Number of FAL learners trained across the District	(1640)	()		(1640)Number of FAL Trained across District

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Non Standard Outputs:	400 Learners sit level I and level II Literacy test Assorted learning materials procured Quarterly FAL Coordination meeting carried out Quarterly Support Supervision Carried out Quarterly Submission of reports to MGLSD 	30 FAL groups supported in all the sub counties including refugees	30 FAL groups supported in all the sub counties including refugees	
221002 Workshops and Seminars	10,000	1,050	11 %	350
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	14,000	6,834	49 %	2,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,884	26 %	3,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,884	26 %	3,323
Reasons for over/under performance:	The increase in the number of FAL Groups was due to some NGO that started some groups especially Refugee Law Project , Caritus and initially IRC			

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	One Public Library Operational	N/A	N/A	
221009 Welfare and Entertainment	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:	Library was expected to be build under DINU but it was not done			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		Quarterly GBV Coordination meeting carried out GBVDatabase Updated Community dialogue on GBV carried out in 12 sub counties and 1 Town Council Gender Mainstreamed into work plans. 16 days of activism carried out			
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Number of Youth councils supported at district level	(1)	(0)	(1)Number of Youth Council Supported at District Level
Non Standard Outputs:		Support supervision and monitoring of Youth projects in 12 sub counties and 1 town council carried out Quarterly executive Committee meeting held Bi annual Youth Council Carried out 	3 Youth Executive meeting held 3 Monitoring carried		1 Youth council meeting carried out 1 Youth Executive meeting held Monitoring carried
221002	Workshops and Seminars	2,000	1,500	75 %	500
227001	Travel inland	4,000	2,830	71 %	1,540
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
228003	Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,830	60 %	2,540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	4,830	60 %	2,540
Reasons for over/under performance:		The youth council additional to support got from Youth Council fund under Sector Conditional Grand also gets support for their supervision from Youth Livelihood			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(3) Number of assistance aids supplied to Disabled and elderly community in the district	()	()	()	
Non Standard Outputs:	13 PWD groups provided with IGAs PWD groups appraised in 12 sub counties and one town council Bi annual PWD and Elders Council meeting carried out Quarterly PWD and Elders Executive Committee meeting carried out Quarterly Support Supervision and Monitoring of PWD and Elders Project				
221002 Workshops and Seminars		3,000	565	19 %	0
224001 Medical and Agricultural supplies		26,000	0	0 %	0
227001 Travel inland		4,000	2,995	75 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,000	3,560	11 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		33,000	3,560	11 %	1,000
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	1 Cultural Gala Organised 1 set of Cultural attires Purchased 1 set of cultural heritage documented 1 Mini Museum Constructed. The district Emblem developed, flag and the athem	1 Cultural Gala Celebrated at district Head Quarters		I cultural Gala Celebrated at District Head Quarters	
221002 Workshops and Seminars		8,000	6,000	75 %	6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	6,000

Reasons for over/under performance: The district Budget was not adequate since the budget for 4 days only 4000000 was planned from district while the budget estimate was 73,005,000
The event took place during schools days hence problem of sleeping for groups that had come from far

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	10 workplace inspected			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	10 Labour cases handled			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Number of women council supported at District level	(1)	()	(1)Number of Women Council Supported
Non Standard Outputs:	Quarterly Support supervision and monitoring carried out. Quarterly Executive meeting carried out Bi annual Council meeting carried out women groups provided with support	1 Women Council meeting held 1 Women executive meeting held Monitoring of Women Groups carried out		1 Women Council meeting held 1 Women executive meeting held Monitoring of Women Groups carried out

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221002 Workshops and Seminars	2,000	1,000	50 %	0
224006 Agricultural Supplies	1,200	400	33 %	400
227001 Travel inland	4,800	1,000	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,400	30 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,400	30 %	400

Reasons for over/under performance: The women Council was elected lately hence their activities delayed

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		8 National events carried 1 Sector Committee cross visit to Busheni 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector Monitoring carried out	Department staff salaries paid 194 CBO Registered I dependent Day celebrated in Kei Sub County, Travel to Kampala for Audit Exit meeting in AG office 1 Cross Visit to Bushenyi 1 travel to Ministry of Gender to take reports	Department staff salaries paid 64 CBO Registered 1 Cross Visit to Bushenyi 1 travel to Ministry of Gender to take reports	
211101	General Staff Salaries	188,098	139,715	74 %	42,895
213001	Medical expenses (To employees)	1,000	885	89 %	885
221002	Workshops and Seminars	115	0	0 %	0
227001	Travel inland	31,758	27,417	86 %	23,117
227002	Travel abroad	3,000	3,000	100 %	0
227004	Fuel, Lubricants and Oils	4,780	0	0 %	0
228002	Maintenance - Vehicles	10,829	165	2 %	0
273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:		188,098	139,715	74 %	42,895
Non Wage Rect:		52,483	31,467	60 %	24,002
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		240,581	171,182	71 %	66,897

Reasons for over/under performance: The number for registration of NGOs have surpassed the quarterly target because many of the groups register with aim of getting funds from government programs.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	N/A			33 YLP groups received funds under YLP meanwhile 21 Women Groups received UWEP Funds	33 YLP groups received funds under YLP meanwhile 21 Women Groups received UWEP Funds
312101 Non-Residential Buildings	925,578	272,400	29 %		272,400
312104 Other Structures	1,300,000	140,892	11 %		140,892
312202 Machinery and Equipment	15,858	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,115,858	413,292	20 %		413,292
Donor Dev:	125,578	0	0 %		0
Total:	2,241,436	413,292	18 %		413,292
Reasons for over/under performance:	Funds expected under DrDIP under world bank was not accessed hope to get in next financial years equally the same with DINU which was transferred to Production				
<i>Total For Community Based Services : Wage Rect:</i>	<i>188,098</i>	<i>139,715</i>	<i>74 %</i>		<i>42,895</i>
<i>Non-Wage Reccurent:</i>	<i>165,483</i>	<i>60,391</i>	<i>36 %</i>		<i>40,015</i>
<i>GoU Dev:</i>	<i>2,115,858</i>	<i>413,292</i>	<i>20 %</i>		<i>413,292</i>
<i>Donor Dev:</i>	<i>125,578</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,595,017</i>	<i>613,398</i>	<i>23.6 %</i>		<i>496,202</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.monthly staff salaries paid. 2. Telecommunications made for coordination. 3. Refurbishment and face lifting of the Planning Unit office done. 4.Motor vehicle of the unit kept in running condition. 5. Other Office facilities maintained. 	Salary paid for 2 staff in the months of January, February and March 2019 worth			Salary paid for 2 staff in the months of January, February and March 2019 worth
211101 General Staff Salaries	46,584	13,125	28 %		6,559
213001 Medical expenses (To employees)	4,000	2,962	74 %		2,646
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %		1,500
221012 Small Office Equipment	2,000	1,500	75 %		1,000
227001 Travel inland	10,000	6,908	69 %		5,107
227004 Fuel, Lubricants and Oils	4,693	600	13 %		600
228002 Maintenance - Vehicles	2,000	1,000	50 %		1,000
Wage Rect:	46,584	13,125	28 %		6,559
Non Wage Rect:	24,693	14,720	60 %		11,853
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,277	27,845	39 %		18,412
Reasons for over/under performance:	District Planner, the Third Staff Budgeted not yet recruited				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff appraisal meetings done	(1)	()		(1)Planner appraised for confirmation Staff Meetings Conducted

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Non Standard Outputs:		1.TPC meetings held monthly. 2.Planning tools usage emphasized in all Departments and LLGs 3.Quarterly review meeting held. 4.Registration in the West Nile Planners Forum done. 5.Attendance of quarterly regional planners forum followed.	Staff Appraisal for confirmation conducted Planning Meetings Conducted	Staff Appraisal for confirmation conducted Planning Meetings Conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	345
221011 Printing, Stationery, Photocopying and Binding	2,000	1,385	69 %	1,385
221017 Subscriptions	4,000	2,999	75 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,384	77 %	4,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,384	77 %	4,729

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

Non Standard Outputs:		1.Statistical Abstract produced. 2.continues data collection done in all LLG and Departments	Statistical Data Collection for MTR of the DDP II	Statistical Data Collection for MTR of the DDP II
211103 Allowances (Incl. Casuals, Temporary)	1,000	675	68 %	675
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,175	73 %	2,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,175	73 %	2,175

Reasons for over/under performance: Late release of funds

Output : 138304 Demographic data collection

Non Standard Outputs:				
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Non Standard Outputs:	1.District Population action plan integrated with demographic Dividend. 2.World Population day attended at the national venue. 3.Population data for decision making generated 4.One laptop for District Population/Planner officer procured.	Demographic Data for MTR of DDPII Collected	Data for decision making generated.	Demographic Data for MTR of DDPII Collected
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,250	42 %	1,250

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1.Development Planning workshops, and meetings attended. 2. Procurement of 2 sets of Conference table with 8 chairs, fridge and filling boards one. 3.development Planning required documents prepared and produced. 4. Motor vehicle maintained.	Quarter II Reporting and BFP preparations and submission	Quarter II Reporting and BFP preparations and submission	
227001 Travel inland	3,000	2,250	75 %	2,250
227004 Fuel, Lubricants and Oils	4,000	1,400	35 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,650	52 %	3,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,650	52 %	3,650

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		1. Temporary Planning Unit Office rehabilitated and furnished. 2. Computer laptops procured. 3.Office cabinets and shelves procured. 4.DMC motor vehicle repaired and maintained. 5.Small office equipment procured.			
281504	Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
312101	Non-Residential Buildings	84,200	0	0 %	0
312104	Other Structures	15,000	0	0 %	0
312201	Transport Equipment	6,065	0	0 %	0
312211	Office Equipment	10,000	1,000	10 %	1,000
312213	ICT Equipment	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	130,265	1,000	1 %	1,000
	Donor Dev:	0	0	0 %	0
	Total:	130,265	1,000	1 %	1,000
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	46,584	13,125	28 %	6,559
	Non-Wage Reccurent:	44,693	27,179	61 %	23,657
	GoU Dev:	130,265	1,000	1 %	1,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	221,542	41,304	18.6 %	31,217

Vote:556 Yumbe District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit work plans and reports prepared and submitted to internal auditor general	14,591,540			-Staff salaries paid -Procurement of printer toner -Procurement of small office equipment -Office refreshments and entertainment provided -Office stationary procured -Small office equipment procured -Monthly Transport refunds paid to internal audit staff -Monitoring of capital projects
211101 General Staff Salaries	32,205	20,472	64 %		9,418
211103 Allowances (Incl. Casuals, Temporary)	1,320	810	61 %		270
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %		500
221009 Welfare and Entertainment	1,600	600	38 %		400
221011 Printing, Stationery, Photocopying and Binding	960	200	21 %		200
221012 Small Office Equipment	800	600	75 %		200
227001 Travel inland	4,020	2,480	62 %		1,004
227004 Fuel, Lubricants and Oils	4,000	2,600	65 %		2,600
Wage Rect:	32,205	20,472	64 %		9,418
Non Wage Rect:	14,200	7,790	55 %		5,174
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,405	28,262	61 %		14,592
Reasons for over/under performance:	Few internal audit staff affecting timely implementation of activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District and Sub county head quarters	(0)		(0)	(0)

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Date of submitting Quarterly Internal Audit Reports	()	()	()	()
	28/07/2018,26/10/2018,25/01/2019 and 27/04/2019 (dates of submitting Internal Audit reports to council and ministry)			
Non Standard Outputs:	Audit of both recurrent and development revenues and expenditure and all government projects done and report produced	2,490,000		Auditing of 13 selected USE schools Submission of first and second quarter internal audit reports
222001 Telecommunications	240	215	90 %	0
227001 Travel inland	6,000	5,406	90 %	2,290
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	750	200	27 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,990	5,821	65 %	2,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,990	5,821	65 %	2,490
Reasons for over/under performance:	-Multitude of tasks affected timely implementation			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal audit staff supported to undertake educational programs	2,000,000		Professional training attended
221003 Staff Training	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	None			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector monitoring undertaken for all departments and sectors within the district and sub county	Nil		Nil
227004 Fuel, Lubricants and Oils	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: No release of locally raised revenue for implementation of output activities

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	Office transport facility acquired Office Equipment acquired Office IT equipment acquired			
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312201 Transport Equipment	9,500	0	0 %	0
312211 Office Equipment	692	0	0 %	0
312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,692	3,000	20 %	0
Donor Dev:	0	0	0 %	0
Total:	14,692	3,000	20 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,205</i>	<i>20,472</i>	<i>64 %</i>	<i>9,418</i>
<i>Non-Wage Recurrent:</i>	<i>29,190</i>	<i>15,611</i>	<i>53 %</i>	<i>9,664</i>
<i>GoU Dev:</i>	<i>14,692</i>	<i>3,000</i>	<i>20 %</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>76,087</i>	<i>39,083</i>	<i>51.4 %</i>	<i>19,082</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : APO				1,701,447	71,796
Sector : Works and Transport				28,428	0
<i>Programme : District, Urban and Community Access Roads</i>				28,428	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				28,428	0
Item : 263104 Transfers to other govt. units (Current)					
Apo Sub County	Kerila Apo	Other Transfers from Central Government		28,428	0
Sector : Education				1,225,219	65,946
<i>Programme : Pre-Primary and Primary Education</i>				1,106,791	40,222
Higher LG Services					
<i>Output : Primary Teaching Services</i>				790,401	0
Item : 211101 General Staff Salaries					
-	Yeta ACHOLI PS	Sector Conditional Grant (Wage)	.....	110,748	0
-	Acholi AGONGA PS	Sector Conditional Grant (Wage)	.....	77,326	0
-	Kerila BANIKA ISL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	74,167	0
-	Aria BILIJIA PS	Sector Conditional Grant (Wage)	.....	85,295	0
-	Kerila ELEKE PS	Sector Conditional Grant (Wage)	.....	118,221	0
-	Pena FATAH PS	Sector Conditional Grant (Wage)	.....	73,233	0
-	Aria KISIMUNGA PS	Sector Conditional Grant (Wage)	.....	66,323	0
-	Orinji LOGOA PS	Sector Conditional Grant (Wage)	.....	83,434	0
-	Pena OMBA PS	Sector Conditional Grant (Wage)	.....	101,654	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				60,390	40,222
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acholi ps	Yeta ACHOLI PS	Sector Conditional Grant (Non-Wage)		6,358	4,238

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AGONGA P.S	Acholi AGONGA PS	Sector Conditional Grant (Non-Wage)	5,391	3,594
BANIKA ISLAMIC P.S	Kerila Banika Islamic ps	Sector Conditional Grant (Non-Wage)	7,444	4,925
BILIJIA P.S.	Aria Bilijia ps	Sector Conditional Grant (Non-Wage)	7,114	4,743
ELEKE P.S.	Kerila Eleke ps	Sector Conditional Grant (Non-Wage)	8,274	5,516
FATAHA P.S	Pena Fatah ps	Sector Conditional Grant (Non-Wage)	6,390	4,260
KISIMUNGA P.S	Aria Kisimunga Ps	Sector Conditional Grant (Non-Wage)	4,659	3,106
LOGOA P.S.	Orinji Logoa Primary school	Sector Conditional Grant (Non-Wage)	7,026	4,684
OMBA P.S.	Pena Omba Ps	Sector Conditional Grant (Non-Wage)	7,734	5,156
Capital Purchases				
Output : Latrine construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acholi AGONGA PS	Sector Development , Grant	32,000	0
Construction Services - Sanitation Facilities-409	Aringa BANIKA ISLAMIC PS	Sector Development , Grant	32,000	0
Output : Teacher house construction and rehabilitation			192,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Aria KISIMUNGA PS	Sector Development Grant	192,000	0
Programme : Secondary Education			68,429	25,723
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,480	25,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO SEED SS	Acholi APO SEED SS	Sector Conditional Grant (Non-Wage)	38,480	25,723
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			29,949	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acholi Apo Seed ss	External Financing	29,949	0
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Aringa BANIKA ISL.PS	District Discretionary Development Equalization Grant	50,000	0
Sector : Health			447,800	5,850
Programme : Primary Healthcare			447,800	5,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,800	5,850
Item : 291001 Transfers to Government Institutions				
Apo HC III	Kerila Wada Village	Sector Conditional Grant (Non-Wage)	7,800	5,850
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			440,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Aria Kondiba Village	Other Transfers from Central Government	200,000	0
Building Construction - Structures-266	Kerila Wada Village	External Financing	240,000	0
LCIII : KERWA			839,533	33,804
Sector : Agriculture			17,000	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Livestock market construction			17,000	0
Item : 312104 Other Structures				
Construction of Holding ground in Kerwa	Kerwa	Sector Development Grant	0	0
Construction Services - Livestock Markets-399	Kopionga Pacific village	Sector Development Grant	17,000	0
Sector : Works and Transport			27,332	0
Programme : District, Urban and Community Access Roads			27,332	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			27,332	0
Item : 263104 Transfers to other govt. units (Current)				
Kerwa Sub County	Kerwa Kerwa	Other Transfers from Central Government	27,332	0
Sector : Education			718,242	31,479
Programme : Pre-Primary and Primary Education			718,242	31,479

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Higher LG Services				
Output : Primary Teaching Services			321,824	0
Item : 211101 General Staff Salaries				
-	Mijikita KERWA PS	Sector Conditional Grant (Wage)	76,697	0
-	Kerwa KILAJI PS	Sector Conditional Grant (Wage)	47,730	0
-	Kopionga MATU PS	Sector Conditional Grant (Wage)	70,547	0
-	Mijikita MIJIKITA PS	Sector Conditional Grant (Wage)	49,273	0
-	Wandi OSUBIRA PS	Sector Conditional Grant (Wage)	77,577	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,218	31,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kerwa Primary School	Mijikita Kerwa Primary school	Sector Conditional Grant (Non-Wage)	9,521	6,348
Kilaji Primary School	Kerwa Kilaji Primary school	Sector Conditional Grant (Non-Wage)	7,267	4,845
Matu Primary School	Kopionga Matu Primary school	Sector Conditional Grant (Non-Wage)	8,483	5,655
Mijale Primary School	Rodo MIJALE PS	Sector Conditional Grant (Non-Wage)	9,835	6,557
Mijikita Primary School	Mijikita Mijikita Primary school	Sector Conditional Grant (Non-Wage)	3,870	2,580
Osubira Primary School	Wandi Osubira Primary school	Sector Conditional Grant (Non-Wage)	8,241	5,494
Capital Purchases				
Output : Classroom construction and rehabilitation			317,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rodo MIJALE PS	Other Transfers from Central Government	317,200	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rodo KILAJI PS	Sector Development Grant	32,000	0
Sector : Health			76,959	2,325
Programme : Primary Healthcare			76,959	2,325

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Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		3,100	2,325
Item : 291001 Transfers to Government Institutions			
Kerwa HC II	Kopionga Pacific Village	Sector Conditional Grant (Non-Wage)	3,100 2,325
Capital Purchases			
Output : Non Standard Service Delivery Capital		23,859	0
Item : 312101 Non-Residential Buildings			
Retention paid for Maternity Ward in Kerwa HC II	Kopionga Pacific Village	External Financing	23,859 0
Output : Specialist Health Equipment and Machinery		50,000	0
Item : 312212 Medical Equipment			
Equipment - Assorted Medical Equipment-509	Kopionga Pacific Village	External Financing	50,000 0
LCIII : KEI		2,745,476	110,350
Sector : Works and Transport		938,355	0
Programme : District, Urban and Community Access Roads		938,355	0
Lower Local Services			
Output : Bottle necks Clearance on Community Access Roads		38,355	0
Item : 263104 Transfers to other govt. units (Current)			
Kei Sub County	Palaja Kei	Other Transfers from Central Government	38,355 0
Capital Purchases			
Output : Bridge Construction		900,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Palaja Menjere vikkage	Other Transfers from Central Government	45,307 0
Item : 312103 Roads and Bridges			
Roads and Bridges - Bridges-1557	Palaja Menjere village	Other Transfers from Central Government	854,693 0
Sector : Education		1,781,988	91,500
Programme : Pre-Primary and Primary Education		1,481,548	63,618
Higher LG Services			
Output : Primary Teaching Services		1,177,898	0
Item : 211101 General Staff Salaries			
-	Awoba AKIA PS	Sector Conditional Grant (Wage)	59,387 0

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-	Awoba AWOBA PS	Sector Conditional Grant (Wage)	80,676	0
-	Awoba DRACHIA HILLS PS	Sector Conditional Grant (Wage)	64,437	0
-	Gichara GICHARA PS	Sector Conditional Grant (Wage)	59,189	0
-	Gichara JALATA PS	Sector Conditional Grant (Wage)	58,413	0
-	Palaja KANABU HILL PS	Sector Conditional Grant (Wage)	57,934	0
-	Gichara KECHURU PS	Sector Conditional Grant (Wage)	66,450	0
-	Palaja Keyi PS	Sector Conditional Grant (Wage)	92,581	0
-	Gichara KOKA PS	Sector Conditional Grant (Wage)	92,205	0
-	Awoba Kubali PS	Sector Conditional Grant (Wage)	65,215	0
-	Gimere LAMGBA PS	Sector Conditional Grant (Wage)	45,342	0
-	Palaja LOBE PS	Sector Conditional Grant (Wage)	97,205	0
-	Gimere MATUMA PS	Sector Conditional Grant (Wage)	54,623	0
-	Rodo MIJALE PS	Sector Conditional Grant (Wage)	96,714	0
-	Gimere ORIA PS	Sector Conditional Grant (Wage)	65,310	0
-	Gimere TULIKI PS	Sector Conditional Grant (Wage)	79,798	0
-	Palaja URUNGU PS	Sector Conditional Grant (Wage)	42,419	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,369	63,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akia Primary School	Awoba AKIA PS	Sector Conditional Grant (Non-Wage)	6,494	4,330
Awoba Primary School	Awoba Awoba ps	Sector Conditional Grant (Non-Wage)	6,953	4,636
Drachia Hill Primary School	Awoba Drachia Hills Primary school	Sector Conditional Grant (Non-Wage)	6,213	3,455
Gichara Primary School	Gichara Gichara Primary school	Sector Conditional Grant (Non-Wage)	7,444	4,963
Jalata Primary School	Gichara Jalata Primary school	Sector Conditional Grant (Non-Wage)	5,303	3,535

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Kanabu Hill Primary School	Palaja Kanabu Hill ps	Sector Conditional Grant (Non-Wage)	5,182	3,455
Kechuru Primary School	Gichara Kechuru Ps	Sector Conditional Grant (Non-Wage)	6,470	2,372
Keyi Primary School	Palaja Keyi primary school	Sector Conditional Grant (Non-Wage)	7,493	4,995
Koka Primary School	Gichara Koka Primary school	Sector Conditional Grant (Non-Wage)	8,088	5,392
Kubali Primary School	Awoba Kubali Primary school	Sector Conditional Grant (Non-Wage)	6,905	4,603
Lamgba Primary School	Gimere Lamgba Primary school	Sector Conditional Grant (Non-Wage)	3,830	2,553
Lobe Primary School	Palaja Lobe Primary school	Sector Conditional Grant (Non-Wage)	6,873	4,582
Matuma Primary School	Gimere Matuma Primary school	Sector Conditional Grant (Non-Wage)	5,609	3,739
Oria Primary School	Gimere Oria Primary school	Sector Conditional Grant (Non-Wage)	4,643	3,095
Tuliki Primary School	Gimere Tuliki Primary school	Sector Conditional Grant (Non-Wage)	5,399	3,600
Urungu Primary School	Palaja Urungu Primary school	Sector Conditional Grant (Non-Wage)	6,470	4,313
Capital Purchases				
Output : Classroom construction and rehabilitation			156,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rodo KEYI PS	Sector Development Grant	156,800	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Koka Koka ps	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			15,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awoba Akia PS	Sector Development ,,, Grant	3,600	0
Furniture and Fixtures - Desks-637	Gichara Jalata PS	Sector Development ,,, Grant	3,960	0
Furniture and Fixtures - Desks-637	Koka KOKA PS	Sector Development ,,, Grant	3,960	0
Furniture and Fixtures - Desks-637	Ambala LOBE PS	Sector Development ,,, Grant	3,960	0

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Programme : Secondary Education			191,709	27,882
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,709	27,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kei Seed SS	Awoba KEI SEED SS	Sector Conditional Grant (Non-Wage)	20,570	13,751
LOIL S.S	Gichara LOIL SS	Sector Conditional Grant (Non-Wage)	21,139	14,132
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awoba KEI SEED SS	External Financing	150,000	0
Programme : Education & Sports Management and Inspection			108,731	0
Capital Purchases				
Output : Administrative Capital			108,731	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gichara Kechuru Primary School	Sector Development Grant	108,731	0
Sector : Health			25,133	18,850
Programme : Primary Healthcare			25,133	18,850
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,033	6,025
Item : 291003 Transfers to Other Private Entities				
Kei HC III	Rodo Rodo	Sector Conditional Grant (Non-Wage)	8,033	6,025
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,100	12,825
Item : 291001 Transfers to Government Institutions				
Matuma HC III	Gimere Embetre Village	Sector Conditional Grant (Non-Wage)	7,800	5,850
Tuliki HC II	Gimere Erezeli Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Lobe HC II	Akaya Noki Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Gichara HC II	Gichara Oraba Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
LCIII : ODRAVU			2,394,173	189,266
Sector : Works and Transport			349,269	0
Programme : District, Urban and Community Access Roads			349,269	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			31,269	0
Item : 263104 Transfers to other govt. units (Current)				
Odravu Sub County	Wolo Odravu	Other Transfers from Central Government	31,269	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			318,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oluba Kulikulinga Odravu Road	Other Transfers from Central Government	18,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Oluba Kulikulinga Imvepi Road	Other Transfers from Central Government	300,000	0
Sector : Education			2,002,182	176,441
Programme : Pre-Primary and Primary Education			1,627,088	87,749
Higher LG Services				
Output : Primary Teaching Services			1,326,032	0
Item : 211101 General Staff Salaries				
-	Bangotuti ABIRIAMAJO PS	Sector Conditional Grant (Wage)	76,123	0
-	Moli ALABA ISLAMIC PS	Sector Conditional Grant (Wage)	67,549	0
-	Moli ALIBA ISLAMIC PS	Sector Conditional Grant (Wage)	53,384	0
-	Abara KADO PS	Sector Conditional Grant (Wage)	46,031	0
-	Oluba KULIKULINGA ISLAMIC PS	Sector Conditional Grant (Wage)	96,295	0
-	Wolo KULINGA ISLAMIC PS	Sector Conditional Grant (Wage)	48,693	0
-	Oluba KUMIA PS	Sector Conditional Grant (Wage)	46,323	0
-	Wolo KUMUNA PS	Sector Conditional Grant (Wage)	88,205	0
-	Lui LODENGAS PS	Sector Conditional Grant (Wage)	66,393	0
-	Moli MOLI PS	Sector Conditional Grant (Wage)	63,954	0

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-	Nyoko NYOKO KOBO PS	Sector Conditional Grant (Wage)	73,350	0
-	Nyoko Nyoko PS	Sector Conditional Grant (Wage)	106,563	0
-	Lui ODRAVU PS	Sector Conditional Grant (Wage)	100,795	0
-	Oluba OLUBA PS	Sector Conditional Grant (Wage)	62,407	0
-	Lui PAKAYO PS	Sector Conditional Grant (Wage)	97,605	0
-	Moli RIMBE PS	Sector Conditional Grant (Wage)	73,802	0
-	Lui WETIKORO PS	Sector Conditional Grant (Wage)	73,748	0
-	Wolo WOLO PS	Sector Conditional Grant (Wage)	84,812	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,336	87,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abiriamajo Primary School	Bangotuti Abiriamajo primary school	Sector Conditional Grant (Non-Wage)	6,293	3,981
Alaba Is Primary School	Moli ALABA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	6,647	4,432
Kado Primary School	Abara Kado Primary School	Sector Conditional Grant (Non-Wage)	10,391	6,927
Kulukulinga primary School	Oluba Kulikulinga Primary school	Sector Conditional Grant (Non-Wage)	10,673	7,115
Kulinga Primary School	Wolo Kulinga Primary school	Sector Conditional Grant (Non-Wage)	5,343	3,562
Kumia Primary School	Oluba Kumia Primary school	Sector Conditional Grant (Non-Wage)	5,327	3,551
Kumuna Primary School	Wolo Kumuna Primary school	Sector Conditional Grant (Non-Wage)	8,692	5,795
Lodenga Primary School	Lui Lodenga Primary school	Sector Conditional Grant (Non-Wage)	6,196	4,131
Moli Primary School	Moli Moli Primary school	Sector Conditional Grant (Non-Wage)	5,343	3,562
Nyoko Kobo Primary School	Nyoko Nyoko Kobo Primary school	Sector Conditional Grant (Non-Wage)	5,931	3,954

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Nyoko Primary School	Nyoko Nyoko primary school	Sector Conditional Grant (Non-Wage)	9,215	6,144
Odravu Primary School	Lui Odravu Primary school	Sector Conditional Grant (Non-Wage)	6,808	4,539
Oluba Primary School	Oluba Oluba primary school	Sector Conditional Grant (Non-Wage)	16,260	10,840
Pakayo Primary School	Lui Pakayo Primary school	Sector Conditional Grant (Non-Wage)	9,755	3,577
Rimbe Primary School	Moli Rimbe Primary school	Sector Conditional Grant (Non-Wage)	11,695	7,797
Wetikoro Primary School	Lui Wetikoro Primary school	Sector Conditional Grant (Non-Wage)	5,327	3,551
Wolo Primary School	Wolo Wolo Primary school	Sector Conditional Grant (Non-Wage)	6,438	4,292
Capital Purchases				
Output : Classroom construction and rehabilitation			156,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Wolo Kumuna ps	Sector Development Grant	156,800	0
Output : Provision of furniture to primary schools			7,920	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Moju ALABA ISLAMIC PS	Sector Development , Grant	3,960	0
Furniture and Fixtures - Desks-637	Ambelechu WETIKORO	Sector Development , Grant	3,960	0
Programme : Secondary Education			375,095	88,692
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,675	88,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAVU S.S	Lui ODRAVU SS	Sector Conditional Grant (Non-Wage)	132,675	88,692
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			242,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lui ODRAVU S S	Other Transfers from Central Government	154,366	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Lui odravu ss	Sector Development Grant	45,634	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lui ODRAVU SS	Sector Development Grant	42,420	0
Sector : Health			42,722	12,825
Programme : Primary Healthcare			42,722	12,825
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,100	12,825
Item : 291001 Transfers to Government Institutions				
Ambelechu HC II	Lui Ambelechu Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Kulikulinga HC III	Oluba Kulikulinga Village	Sector Conditional Grant (Non-Wage)	7,800	5,850
Abiriamajo HC II	Bangotuti Musoga Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Moli HC II	Moli Rimbe Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,622	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Oluba Kulikulinga Village	Sector Development Grant	25,622	0
LCIII : ROMOGI			1,530,713	372,165
Sector : Works and Transport			33,910	0
Programme : District, Urban and Community Access Roads			33,910	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			33,910	0
Item : 263104 Transfers to other govt. units (Current)				
Romogi Sub County	Onoko Romogi	Other Transfers from Central Government	33,910	0
Sector : Education			1,002,735	52,852
Programme : Pre-Primary and Primary Education			740,711	34,653
Higher LG Services				
Output : Primary Teaching Services			531,932	0
Item : 211101 General Staff Salaries				
-	Baringa BARAKALA PS	Sector Conditional Grant (Wage)	115,466	0
-	Baringa EAST ALIPI PS	Sector Conditional Grant (Wage)	76,266	0

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-	Locomgbo IYETE PS	Sector Conditional Grant (Wage)	,,,,,,	59,808	0
-	Locomgbo LEGU PS	Sector Conditional Grant (Wage)	,,,,,,	46,061	0
-	Locomgbo LOCOMGBO PS	Sector Conditional Grant (Wage)	,,,,,,	63,534	0
-	Bidibidi OBERO PS	Sector Conditional Grant (Wage)	,,,,,,	57,140	0
-	Bidibidi OBERO WEST PS	Sector Conditional Grant (Wage)	,,,,,,	60,067	0
-	Swinga SWINGA ISL.PS	Sector Conditional Grant (Wage)	,,,,,,	53,590	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,979	34,653
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barakala Primary School	Baringa Barakala ps	Sector Conditional Grant (Non-Wage)		9,723	6,482
East Alipi Primary School	Baringa East Alipi Primary school	Sector Conditional Grant (Non-Wage)		6,776	4,517
Iyete Priamary School	Locomgbo Iyete primary school	Sector Conditional Grant (Non-Wage)		5,536	3,691
Legu Primary School	Locomgbo Legu Primary school	Sector Conditional Grant (Non-Wage)		5,319	3,546
Locomgbo Primary School	Locomgbo Locomgbo Primary school	Sector Conditional Grant (Non-Wage)		5,488	3,659
Obero Primay School	Bidibidi Obero Primary school	Sector Conditional Grant (Non-Wage)		5,786	3,857
Obero West School	Bidibidi Obero West Primary school	Sector Conditional Grant (Non-Wage)		5,271	3,514
Swinga Is Primary	Swinga Swinga Islamic Primary school	Sector Conditional Grant (Non-Wage)		8,080	5,387
Capital Purchases					
Output : Classroom construction and rehabilitation				156,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bidibidi Obero West ps	Sector Development Grant		156,800	0
Programme : Secondary Education				262,024	18,199
Higher LG Services					
Output : Secondary Teaching Services				211,273	0
Item : 211101 General Staff Salaries					

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-	Onoko BARAKALA SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	211,273	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,751	18,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala SS	Onoko Barakala SS	Sector Conditional Grant (Non-Wage)	29,751	18,199
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			21,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Onoko BARAKALA SS	Sector Development Grant	21,000	0
Sector : Health			494,067	319,313
Programme : Primary Healthcare			494,067	319,313
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,900	8,175
Item : 291001 Transfers to Government Institutions				
Locomgbo HC II	Locomgbo Kiri Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Barakala HC III	Onoko Luzira Village	Sector Conditional Grant (Non-Wage)	7,800	5,850
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Onoko Luzira Village	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			32,598	0
Item : 312101 Non-Residential Buildings				
Retention paid for Operating Theatre in Barakala HC III	Onoko Luzira Village	External Financing	32,598	0
Output : Theatre Construction and Rehabilitation			280,569	311,138
Item : 312101 Non-Residential Buildings				
Complete construction of Operating Theatre in Barakala HC III	Onoko Luzira Village	External Financing	280,569	311,138
Output : Specialist Health Equipment and Machinery			160,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Onoko Luzura Village	External Financing	160,000	0
LCIII : KURU			1,630,145	161,648
Sector : Works and Transport			28,178	0
Programme : District, Urban and Community Access Roads			28,178	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			28,178	0
Item : 263104 Transfers to other govt. units (Current)				
Kuru Sub County	Omba Kuru	Other Transfers from Central Government	28,178	0
Sector : Education			1,139,367	39,757
Programme : Pre-Primary and Primary Education			1,118,367	39,757
Higher LG Services				
Output : Primary Teaching Services			705,972	0
Item : 211101 General Staff Salaries				
-	Alinga ALINGA PS	Sector Conditional Grant (Wage)	58,032	0
-	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Wage)	106,417	0
-	Gojuru GOJURU PS	Sector Conditional Grant (Wage)	82,439	0
-	Gojuru IMVENGA PS	Sector Conditional Grant (Wage)	58,038	0
-	Rendra INIA PS	Sector Conditional Grant (Wage)	87,407	0
-	Gojuru KURU ISLAMIC PS	Sector Conditional Grant (Wage)	120,891	0
-	Gojuru KURU PS	Sector Conditional Grant (Wage)	125,543	0
-	Emvenga LANGI PS	Sector Conditional Grant (Wage)	67,205	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,635	39,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga Primary School	Alinga Alinga Primary school	Sector Conditional Grant (Non-Wage)	5,480	3,653
Aringa Is Primary School	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	8,491	5,661

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Gojuru Primary School	Gojuru Gojuru primary school	Sector Conditional Grant (Non-Wage)	5,520	3,680
Imvenga Primary School	Gojuru Imvenga Primary school	Sector Conditional Grant (Non-Wage)	6,808	4,539
Inia Primary School	Rendra Inia Primary school	Sector Conditional Grant (Non-Wage)	8,732	5,822
Kuru Is Primary School	Gojuru Kuru Isl Primary school	Sector Conditional Grant (Non-Wage)	9,682	6,455
Kuru Primary School	Gojuru Kuru Primary school	Sector Conditional Grant (Non-Wage)	9,835	6,557
Langi Primary School	Emvenga Langi Primary school	Sector Conditional Grant (Non-Wage)	5,086	3,390
Capital Purchases				
Output : Classroom construction and rehabilitation			156,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Gojuru GOJURU PS	Other Transfers from Central Government	156,800	0
Output : Teacher house construction and rehabilitation			192,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Emvenga INVENGA PS	Sector Development Grant	192,000	0
Output : Provision of furniture to primary schools			3,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rendra ARINGA ISLAMIC PS	Sector Development Grant	3,960	0
Programme : Secondary Education			21,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			21,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omba KURU SS	Sector Development Grant	21,000	0
Sector : Health			162,600	121,891
Programme : District Hospital Services			162,600	121,891
Lower Local Services				
Output : District Hospital Services (LLS.)			162,600	121,891
Item : 291001 Transfers to Government Institutions				

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Yumbe Hospital	Omba Renenga Village	Sector Conditional Grant (Non-Wage)	162,600	121,891
Sector : Public Sector Management			300,000	0
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Omba Kuru Sub County HQ	External Financing	300,000	0
LCIII : MIDIGO			1,280,465	201,007
Sector : Agriculture			13,180	0
Programme : District Production Services			13,180	0
Capital Purchases				
Output : Administrative Capital			13,180	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Medenga Calvary Fish ponds	Sector Development Grant	13,180	0
Sector : Works and Transport			32,050	0
Programme : District, Urban and Community Access Roads			32,050	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			32,050	0
Item : 263104 Transfers to other govt. units (Current)				
Midigo Sub County	Mocha Midigo	Other Transfers from Central Government	32,050	0
Sector : Education			960,843	182,123
Programme : Pre-Primary and Primary Education			630,538	54,288
Higher LG Services				
Output : Primary Teaching Services			542,333	0
Item : 211101 General Staff Salaries				
-	Mocha ACHILAKA PS	Sector Conditional Grant (Wage)	63,285	0
-	Kopoa ALIGO PS	Sector Conditional Grant (Wage)	74,015	0
-	Medenga BINAGORO PS	Sector Conditional Grant (Wage)	85,076	0
-	Migo HILALITOPIO PS	Sector Conditional Grant (Wage)	74,528	0
-	Mocha MIDIGO PS	Sector Conditional Grant (Wage)	125,937	0

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-	Mulumbe MULUMBE PS	Sector Conditional Grant (Wage)	55,633	0
-	Mulumbe OMBETIKU PS	Sector Conditional Grant (Wage)	63,859	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,885	54,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)	5,649	3,981
Aligo Primary School	Kopoa ALIGO PS	Sector Conditional Grant (Non-Wage)	6,494	23,813
Binagaro Primary School	Medenga Binagoro primary school	Sector Conditional Grant (Non-Wage)	10,141	6,761
Hilalitopio Primary School	Migo Hilaltopio ps	Sector Conditional Grant (Non-Wage)	6,945	4,630
Midigo Primary School	Mocha Midigo Primary school	Sector Conditional Grant (Non-Wage)	10,085	6,723
Mulumbe Primary School	Mulumbe Mulumbe Primary school	Sector Conditional Grant (Non-Wage)	4,168	2,778
Ombetiku Pimary School	Mulumbe Ombetiku Primary school	Sector Conditional Grant (Non-Wage)	8,402	5,602
Capital Purchases				
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Medenga BINAGORO PS	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mocha MIDIGO PS	Sector Development Grant	4,320	0
Programme : Secondary Education			330,305	127,835
Higher LG Services				
Output : Secondary Teaching Services			139,075	0
Item : 211101 General Staff Salaries				
-	Migo KURU SECONDARY SCHOOL	Sector Conditional Grant (Wage)	139,075	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,230	127,835

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KURU S.S	Migo KURU SS	Sector Conditional Grant (Non-Wage)	109,475	73,183
Midigo SS	Medenga Midigo SS	Sector Conditional Grant (Non-Wage)	81,754	54,652
Sector : Health			274,392	18,884
Programme : Primary Healthcare			274,392	18,884
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,179	18,884
Item : 291001 Transfers to Government Institutions				
Midigo HC IV	Medenga Imile Village	Sector Conditional Grant (Non-Wage)	22,079	16,559
Mocha HC II	Mulumbe Koka Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,608	0
Item : 312101 Non-Residential Buildings				
Retention paid for Imaging House in Midigo HC IV	Medenga Imile Village	External Financing	14,986	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Medenga Imile Village	Sector Development Grant	25,622	0
Output : Staff Houses Construction and Rehabilitation			48,606	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Medenga Imile Village	Sector Development Grant	48,606	0
Output : OPD and other ward Construction and Rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Medenga Imile Village	External Financing	160,000	0
LCIII : KULULU			1,544,622	98,612
Sector : Works and Transport			27,770	0
Programme : District, Urban and Community Access Roads			27,770	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			27,770	0
Item : 263104 Transfers to other govt. units (Current)				
Kululu Sub County	Lomonga Kululu	Other Transfers from Central Government	27,770	0
Sector : Education			1,505,952	90,437

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Programme : Pre-Primary and Primary Education			1,315,358	57,463
Higher LG Services				
Output : Primary Teaching Services			876,003	0
Item : 211101 General Staff Salaries				
-	Aliapi ALIAPI PS	Sector Conditional Grant (Wage)	78,805	0
-	Komgbe DRADRANGA PS	Sector Conditional Grant (Wage)	60,027	0
-	Geya GEYA PS	Sector Conditional Grant (Wage)	129,839	0
-	Geya GOVULE ISLAMIC PS	Sector Conditional Grant (Wage)	110,070	0
-	Komgbe KOMGBE PS	Sector Conditional Grant (Wage)	55,536	0
-	Ewafa KULULU PS	Sector Conditional Grant (Wage)	80,469	0
-	Lomonga LOMUNGA PS	Sector Conditional Grant (Wage)	110,282	0
-	Yoyo MENGO PS	Sector Conditional Grant (Wage)	63,335	0
-	Ojinga OJINGA PS	Sector Conditional Grant (Wage)	125,799	0
-	Yoyo YOYO PS	Sector Conditional Grant (Wage)	61,841	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,195	57,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi Primary School	Aliapi ALIAPI PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
Aliba Islamic Pr School	Meroba Aliba Islamic ps	Sector Conditional Grant (Non-Wage)	4,313	2,875
Dradranga Primary School	Komgbe Dradranga ps	Sector Conditional Grant (Non-Wage)	6,752	4,501
Geya Primary School	Geya Geya ps	Sector Conditional Grant (Non-Wage)	10,222	6,815
Govule Primary School	Geya Govule Primary school	Sector Conditional Grant (Non-Wage)	8,298	5,532
Komgbe Primary School	Komgbe Komgbe Primary school	Sector Conditional Grant (Non-Wage)	10,850	7,233
Kululu Primary School	Ewafa Kululu Primary school	Sector Conditional Grant (Non-Wage)	7,050	4,700
Lomunga Primary School	Lomonga Lomunga primary school	Sector Conditional Grant (Non-Wage)	7,058	4,705

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Mengo Primary School	Yoyo Mengo primary school	Sector Conditional Grant (Non-Wage)	9,497	6,332
Ojinga Primary School	Ojinga Ojinga Primary school	Sector Conditional Grant (Non-Wage)	6,019	4,013
Yoyo Primary School	Yoyo Yoyo primary school	Sector Conditional Grant (Non-Wage)	9,787	6,525
Capital Purchases				
Output : Classroom construction and rehabilitation			317,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Geya Govule Is PS	Sector Development Grant	317,200	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lomonga LOMONGA PS	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			3,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewafa KULULU PS	Sector Development Grant	3,960	0
Programme : Secondary Education			49,325	32,974
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,325	32,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMUNGA S.S	Lomonga LOMUNGA SS	Sector Conditional Grant (Non-Wage)	49,325	32,974
Programme : Education & Sports Management and Inspection			141,269	0
Capital Purchases				
Output : Administrative Capital			141,269	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lomonga Lomonga	Other Transfers from Central Government	99,116	0
Building Construction - Maintenance and Repair-240	Ojinga OJINGA PS	District Discretionary Development Equalization Grant	42,153	0
Sector : Health			10,900	8,175
Programme : Primary Healthcare			10,900	8,175
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,900	8,175
Item : 291001 Transfers to Government Institutions				
Aliapi HC II	Aliapi Anzemara Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Yoyo HC III	Yoyo Luzira Village	Sector Conditional Grant (Non-Wage)	7,800	5,850
LCIII : YUMBE TC			19,493,954	1,816,924
Sector : Agriculture			2,489,290	99,428
Programme : District Production Services			2,479,290	89,428
Capital Purchases				
Output : Administrative Capital			2,416,903	89,428
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of sector projects and activities	Arunga	Sector Development Grant	0	1,989
Monitoring, supervision and developing of designs and BOQs	Arunga	District Discretionary Development Equalization Grant	0	1,699
Monitoring, Supervision and Appraisal - Fuel-2180	Ariguyi Office of DPMO	Sector Development Grant	3,978	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ariguyi Office of DPMO DDEG Monitoring	District Discretionary Development Equalization Grant	3,399	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga District Agriculture Officer	Other Transfers from Central Government	400,000	0
Materials and supplies - Assorted Materials-1163	Arunga District Entomologist Tsetse control Office	Sector Development Grant	21,180	0
Materials and supplies - Assorted Materials-1163	Arunga District Entomologist-Apiculture demonstrartions	District Discretionary Development Equalization Grant	30,740	0
Materials and supplies - Assorted Materials-1163	Ariguyi District Veterinary Office	Sector Development Grant	24,000	0
Procured assorted vaccines, drugs and laboratory equipment	Arunga Mini Veterinary laboratory	Sector Development Grant	0	3,000
Materials and supplies - Assorted Materials-1163	Arunga NUSAF 3 Groups across the District	Other Transfers from Central Government	1,300,000	0
Materials and supplies - Assorted Materials-1163	Ariguyi Office of DPMO Extension demo kits	Sector Development Grant	64,382	0

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Materials and supplies - Assorted Materials-1163	Ariguyi Plant clinic Assorted equipment	Sector Development Grant	2,288	0
3 apiculture demonstrations established in Odravu ub county, Nyoko parish, Kei sub county, Ambala parish and Romogi sub county, Swinga parish	Arunga Romogi, Odravu and Kei sub counties	District Discretionary Development Equalization Grant	0	30,740
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ariguyi DVO Office	District Discretionary Development Equalization Grant	16,000	0
Procured 2 Motorcycles procured	Arunga Veterinary office	Sector Development Grant	0	16,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Arunga District Agriculture Offices	Other Transfers from Central Government	509,020	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Ariguyi Office of DVO Mini veterinary lab	District Discretionary Development Equalization Grant	5,917	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ariguyi Office of DPMO- Computers for Extension staff	Sector Development Grant	36,000	0
14 lap top computers procured for Extension staff and Agriculture information and statistics focal officer	Arunga Office of the DPMO	Sector Development Grant	0	36,000
Output : Non Standard Service Delivery Capital			62,386	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ariguyi Yumbe Main Market	District Discretionary Development Equalization Grant	46,386	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga Office of District Agriculture Officer	District Discretionary Development Equalization Grant	16,000	0
Programme : District Commercial Services			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 312203 Furniture & Fixtures				

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Procurement of furniture	Arunga	Sector Development Grant	0	0
Office Furniture for Office of the Commercial Officer	Ariguyi Office of Commercial Officer	Sector Development Grant	0	6,500
Furniture and Fixtures - Furniture Expenses-640	Arunga Office of the District Commercial Offices	Sector Development Grant	6,500	0
Item : 312213 ICT Equipment				
Procurement of Desk top computer and printer	Arunga	Sector Development Grant	0	0
Desk top Computer and printer for District Commercial Office	Arunga District Commercial Office	Sector Development Grant	0	3,500
ICT - Computers-733	Arunga Office of District Commercial Officer	District Discretionary Development Equalization Grant	3,500	0
Sector : Works and Transport			2,782,980	0
Programme : District, Urban and Community Access Roads			2,361,044	0
Lower Local Services				
Output : District Roads Maintainence (URF)			654,902	0
Item : 242003 Other				
Operation of District Road Office	Arunga District Headquaters	Other Transfers from Central Government	53,470	0
Promotion of Community Based Road Maintenance	Arunga District wide	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads and equipments	Arunga District wide	Other Transfers from Central Government	561,432	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,700,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Arunga Roads in 10 Sub Counties under Water Shades	Other Transfers from Central Government	1,700,000	0
Output : Bridge Construction			6,142	0
Item : 312101 Non-Residential Buildings				
Assorted stationery	Arunga District Headquaters	District Unconditional Grant (Non-Wage)	6,142	0

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Programme : District Engineering Services			421,936	0
Capital Purchases				
Output : Construction of public Buildings			421,936	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Arunga Yumbe District Head Quarters	District Discretionary Development Equalization Grant	13,048	0
Building Construction - Offices-248	Arunga Yumbe District Head Quarters	District Discretionary Development Equalization Grant	408,888	0
Sector : Education			1,863,625	360,004
Programme : Pre-Primary and Primary Education			713,709	28,214
Higher LG Services				
Output : Primary Teaching Services			523,907	0
Item : 211101 General Staff Salaries				
-	Lukutua LIKUTUA PS	Sector Conditional Grant (Wage) ...	118,580	0
-	Charanga ODROPI PS	Sector Conditional Grant (Wage) ...	101,585	0
-	Ariguyi TAKWA PS	Sector Conditional Grant (Wage) ...	133,542	0
-	Ariguyi YUMBE PS	Sector Conditional Grant (Wage) ...	170,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,320	28,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukutua Primary School	Lukutua Lokutua Primary school	Sector Conditional Grant (Non-Wage)	13,080	8,720
Odropi Primary Schol	Charanga Odropi Primary school	Sector Conditional Grant (Non-Wage)	9,095	6,063
Takwa Primary School	Ariguyi Takwa Primary school	Sector Conditional Grant (Non-Wage)	10,157	6,772
Yumbe primary School	Ariguyi Yumbe Primary school	Sector Conditional Grant (Non-Wage)	9,988	6,659
Capital Purchases				
Output : Classroom construction and rehabilitation			83,481	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Arunga YUmbe DHQ	Sector Development Grant	15,000	0

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Building Construction - Construction Expenses-213	Arunga Yumbe DHQ	Sector Development Grant	68,481	0
Output : Latrine construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ariguyi ODROPI PS	Sector Development , Grant	32,000	0
Construction Services - Sanitation Facilities-409	Ariguyi TAKWA PS	Sector Development , Grant	32,000	0
Programme : Secondary Education			1,021,740	213,075
Higher LG Services				
Output : Secondary Teaching Services			330,842	0
Item : 211101 General Staff Salaries				
-	Charanga ARINGA SECODARY SCHOOL	Sector Conditional , Grant (Wage)	185,254	0
-	Arunga YUMBE SECONDARY SCHOOL	Sector Conditional , Grant (Wage)	145,588	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			318,741	213,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINGA S.S	Charanga ARINGA SS	Sector Conditional Grant (Non-Wage)	148,777	99,456
GREEN VALLEY COLLEGE	Charanga GREEN VALLEY COLLEGE	Sector Conditional Grant (Non-Wage)	46,801	31,286
YUMBE S.S	Arunga YUMBE SS	Sector Conditional Grant (Non-Wage)	52,444	35,058
YUMBE TOWN VIEW COLLEGE	Arunga YUMBE TOWN VIEW COLLEGE	Sector Conditional Grant (Non-Wage)	70,720	47,275
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,577	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Yumbe District Headquarters	External Financing	41,577	0
Output : Secondary School Construction and Rehabilitation			330,580	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Arunga Yumbe District headquarters	External Financing	15,000	0

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Monitoring, Supervision and Appraisal - General Works -1260	Arunga Yumbe District Headquarters	Sector Development Grant	580	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Arunga Col .Ezaruku	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ariguyi Aringa SS Library Construction	External Financing	113,495	0
Building Construction - Building Costs-209	Arunga YUMBE SS	External Financing	150,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ariguyi Aringa ss	External Financing	36,505	0
Programme : Education & Sports Management and Inspection			128,176	118,715
Capital Purchases				
Output : Administrative Capital			128,176	118,715
Item : 312101 Non-Residential Buildings				
Payment of retention for VIP latrines of Geya p/s,Okuyo p/s,and Kulinga p/s	Arunga Geya p/s,Ohuyo p/s and Kulinga p/s	District Discretionary Development Equalization Grant	0	35,000
Item : 312104 Other Structures				
Monitoring ,supervision and appraisal of capital works	Arunga Yumbe District H/Q	Sector Development Grant	0	25,030
Construction Services - Civil Works-392	Arunga Yumbe District Headquarters	Sector Development Grant	56,176	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga DISTRICT HEADQUARTERS	Sector Development Grant	60,000	45,600
maintainance and repairs	Arunga Yumbe Distruict H/QS	Sector Development Grant	0	1,085
Item : 312213 ICT Equipment				
ICT - Computers-733	Arunga DISTRICT HEADQUATERS	Sector Development Grant	12,000	12,000
Sector : Health			5,036,562	878,078
Programme : Primary Healthcare			4,575,482	858,961
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,079	16,559
Item : 291001 Transfers to Government Institutions				

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Yumbe HC IV	Charanga West Yumbe Cell	Sector Conditional Grant (Non-Wage)	22,079	16,559
Capital Purchases				
Output : Administrative Capital			3,645,344	552,402
Item : 312101 Non-Residential Buildings				
Travel inland for NTD activities	Arunga District Headquarter	Other Transfers from Central Government	60,000	0
Advertising and PR for HIV, TB, Malaria activities	Arunga Mijale Village	External Financing	32,870	0
Contract staff salaries paid	Arunga Mijale Village	External Financing	825,000	251,998
Workshop and seminars for UNFPA supported RH/FP activities	Arunga Mijale Village	External Financing	27,600	0
Workshop and seminars for WHO supported activities	Arunga Mijale Village	External Financing	90,000	0
Workshops and seminars for GAVI supported Immunization activities	Arunga Mijale Village	External Financing	30,000	0
Workshops and seminars for GF supported activities	Arunga Mijale Village	External Financing	100,000	0
Workshops and seminars for RBF activities	Arunga Mijale Village	External Financing	45,000	0
Workshops and seminars for UNICEF supported activities	Arunga Mijale Village	External Financing	826,500	100,000
Workshop and seminars for IDI supported HIV/TB activities	Arunga Mijale Village	Other Transfers from Central Government	62,757	0
Transfer of funds to RMF for LLIN distribution activities	Arunga Parikile Village	External Financing	177,360	177,360
Advertising and PR for EPI activities under GAVI support	Arunga Whole district	External Financing	10,000	0
Advertising and PR for RBF activities	Arunga Whole district	External Financing	15,000	0
Advertising and PR for UNICEF supported activities	Arunga Whole district	External Financing	20,000	1,088
Advertising and PR for WHO supported activities	Arunga Whole district	External Financing	10,000	0
Travel inland for BTC supported RBF activities	Arunga Whole district	External Financing	90,000	0
Travel inland for GAVI supported immunization activities	Arunga Whole district	External Financing	60,000	0
Travel inland for GF supported HIV, TB, Malaria activities	Arunga Whole district	External Financing	100,000	0
Travel inland for UNFPA supported RH/FP activities	Arunga Whole district	External Financing	30,000	0
Travel inland for UNICEF supported activities	Arunga Whole district	External Financing	786,500	21,956
Travel inland for WHO supported activities	Arunga Whole district	External Financing	100,000	0

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Advertising and public relations for IDI supported HIV/TB activities	Arunga Whole district	Other Transfers from Central Government	15,000	0
Advertising and public relations for NTD activities	Arunga Whole district	Other Transfers from Central Government	5,000	0
Travel inland for IDI supported HIV/TB activities	Arunga Whole district	Other Transfers from Central Government	47,757	0
Workshops and seminars for NTD activities	Arunga Whole district	Other Transfers from Central Government	55,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga Mijale Village	District Discretionary Development Equalization Grant	24,000	0
Output : Non Standard Service Delivery Capital			167,491	0
Item : 312101 Non-Residential Buildings				
Workshops and seminars under UFS in Yumbe TC	Arunga District Headquarters	Transitional Development Grant	21,829	0
Pay retension for completed DDEG projects of the previous FY	Arunga Mijale Village	District Discretionary Development Equalization Grant	18,848	0
Workshop and seminar for HIV/AIDS activities under IDI support	Arunga Mijale Village	Other Transfers from Central Government	14,485	0
Stationery costs for sanitation and hygiene under USF	Arunga Mijale Village	Transitional Development Grant	1,200	0
Telecommunication costs for sanitation and hygiene activities under USF	Arunga Mijale Village	Transitional Development Grant	3,180	0
Workshops and seminars for sanitation and hygiene activities under USF	Arunga Mijale Village	Transitional Development Grant	0	0
Retention paid for Operating Theatre in Yumbe HC IV	Charanga West Yumbe Cell	External Financing	32,598	0
Travel inland for HIV/AIDS activities under IDI support	Arunga whole district	Other Transfers from Central Government	10,000	0
Travel inland for sanitation and hygiene activities under USF	Arunga whole district	Transitional Development Grant	65,351	0
Output : Staff Houses Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Charanga West Yumbe Cell	Other Transfers from Central Government	300,000	0
Output : Theatre Construction and Rehabilitation			280,569	290,000

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Item : 312101 Non-Residential Buildings				
Complete construction of Operating Theatre in Yumbe HC IV	Charanga West Yumbe Cell	External Financing	280,569	290,000
Output : Specialist Health Equipment and Machinery			160,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Charanga West Yumbe	External Financing	160,000	0
Programme : Health Management and Supervision			461,079	19,117
Capital Purchases				
Output : Administrative Capital			461,079	19,117
Item : 312101 Non-Residential Buildings				
Sector capacity development support (staff training)	Arunga Imile Village	District Discretionary Development Equalization Grant	20,000	6,000
Building Construction - Stores-264	Arunga Mijale Village	Sector Development Grant	260,000	0
Monitoring, Supervision & Appraisal of capital works under SDG	Arunga Mijale Village	Sector Development Grant	53,420	10,117
Monitoring, supervision and appraisal of capital works under DDEG	Arunga Whole district	District Discretionary Development Equalization Grant	12,526	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga Mijale Village	Sector Development Grant	75,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Arunga Mijale Village	Sector Development Grant	28,132	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga Mijale Village	Sector Development Grant	12,000	0
Sector : Water and Environment			2,705,482	45,938
Programme : Rural Water Supply and Sanitation			632,570	21,470
Capital Purchases				
Output : Administrative Capital			53,331	5,692
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of capital investment	Arunga Across the district	District Discretionary Development Equalization Grant	0	3,544
Investment service cost	Arunga Mijale	District Discretionary Development Equalization Grant	0	2,148

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Monitoring, Supervision and Appraisal - General Works -1260	Arunga Mijale	District Discretionary Development Equalization Grant	53,331	0
Output : Borehole drilling and rehabilitation			579,239	15,778
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Arunga Mijale	District Discretionary Development Equalization Grant	16,401	0
Building Construction - Boreholes-208	Arunga Mijale	External Financing	28,000	0
Building Construction - Boreholes-208	Arunga Mijale	Sector Development Grant	534,838	0
Contract staff salary	Arunga Mijale	Sector Development Grant	0	2,038
Investment service cost - monitoring of investment	Arunga Mijale	Sector Development Grant	0	13,740
Programme : Natural Resources Management			2,072,912	24,468
Capital Purchases				
Output : Administrative Capital			2,072,912	24,468
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Arunga Bidibidi settlement	External Financing	40,000	0
Item : 312101 Non-Residential Buildings				
Payment of top up allowances for implementation team members, local environment committee members, nursery workers, dialogue meetings, woodlot training, project monitoring and supervision	Arunga Bidibidi refugee settlement	External Financing	278,504	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga All sub counties	District Discretionary Development Equalization Grant	65,316	17
Construction Services - Energy Installations-394	Arunga All sub counties	Other Transfers from Central Government	285,950	0
Construction Services - Energy Installations-394	Arunga All the 13 sub counties	External Financing	18,000	0
Materials and supplies - Assorted Materials-1163	Arunga District Headquarters	External Financing	62,225	17
supply of fuel, update of DSOER 2017, Awareness meeting in Romog, supply of office stationery	Arunga Natural resource, Romogi, District wide	District Discretionary Development Equalization Grant	0	9,251

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga District Headquarters	District Discretionary Development Equalization Grant	18,000	0
Procurement of a motorcycle for SLMO	Arunga Land office	District Discretionary Development Equalization Grant	0	15,200
Transport Equipment - Bicycles-1903	Arunga Refugee hosting sub counties	External Financing	39,980	0
Item : 312211 Office Equipment				
Assorted equipments for communication, electricity, stationary, sanitation, fuel and small office equipments	Arunga District Headquarters	District Discretionary Development Equalization Grant	11,155	0
Stationery, small office equipments, water, adverts-public relations, bank charges	Arunga District Headquarters	External Financing	20,898	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Arunga District Headquarters	External Financing	3,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Arunga All the 13 sub counties	Other Transfers from Central Government	1,229,084	0
Sector : Social Development			2,241,436	413,292
Programme : Community Mobilisation and Empowerment			2,241,436	413,292
Capital Purchases				
Output : Administrative Capital			2,241,436	413,292
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Arunga District HQ	External Financing	125,578	0
Building Construction - Construction Expenses-213	Arunga District HQ	Other Transfers from Central Government	800,000	272,400
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga Yumbe DHQ	Other Transfers from Central Government	900,000	140,892
Materials and supplies - Assorted Materials-1163	Arunga Yumbe Dq	Other Transfers from Central Government	400,000	140,892
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1005	Arunga District HQ	District Discretionary Development Equalization Grant	15,858	0
Sector : Public Sector Management			2,289,326	17,184
Programme : District and Urban Administration			2,148,374	16,184
Capital Purchases				
Output : Administrative Capital			2,148,374	16,184
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	13,253	0
Short Term Consultancy Services - Land Survey and Titling-1655	Arunga Yumbe District HQ	External Financing	200,183	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	10,000	10,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Yumbe District HQ	External Financing	68,862	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Arunga District Headquarters	District Discretionary Development Equalization Grant	120,000	3,301
Item : 312101 Non-Residential Buildings				
Capacity Building HLG- Printing , Stationary, Photocopying & binding.	Arunga District District HQs	District Discretionary Development Equalization Grant	4,000	0
Building Construction - Maintenance and Repair-240	Arunga District Headquarters	District Discretionary Development Equalization Grant	125,000	2,883
Building Construction - Latrines-237	Arunga Yumbe District Headquarters	District Discretionary Development Equalization Grant	40,000	0
Fuel, Lubricants and oils for CBG activities	Arunga Yumbe District	District Discretionary Development Equalization Grant	3,000	0
Motor Vehicle Maintainace and Repairs	Arunga Yumbe District	District Discretionary Development Equalization Grant	10,000	0

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Training of CPMC, CPC and CWC - Stationary	Arunga Yumbe District wide	Other Transfers from Central Government	30,413	0
Building Construction - Maintenance and Repair-240	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	37,773	2,883
Capacity Building for HLG- Staff Training	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	30,000	0
Capacity Building for HLG- Workshops & Seminars	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	89,000	0
Capacity Building HLG- Travel inland	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	4,000	0
Fuel, Oil & Lubricants	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	10,000	0
Printing, Stationary, Binding & Photocopying	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Contractor- 216	Arunga Yumbe District HQ	External Financing	42,000	0
Building Construction - General Construction Works-227	Arunga Yumbe District HQ	External Financing	250,000	0
Building Construction - Multipurpose Building-245	Arunga Yumbe District HQ	External Financing	495,000	0
Monitoring, Supervision, Evaluation and Accountability	Arunga Yumbe District HQ	External Financing	50,973	0
Monitoring, Coordination, Evaluation and Accountability	Arunga Yumbe District HQ	External Financing	116,192	0
Police Surveillance, -Fuel, Communication, Repair- M/vehicle	Arunga Yumbe District HQ	External Financing	33,000	0
DRDIP Operations- Office equipment & Small supplies	Arunga Yumbe District HQ	Other Transfers from Central Government	2,834	0
DRDIP Operations- Service & maintenance of Motor vehicles	Arunga Yumbe District HQ	Other Transfers from Central Government	5,720	0
DRDIP- Fuel	Arunga Yumbe District HQ	Other Transfers from Central Government	16,400	0
Monitoring & Evaluation & Supervision- NUSAF3 Activities- Fuel	Arunga Yumbe District HQ	Other Transfers from Central Government	50,293	0
Training of CPC, CPMC, & CWC- Small Office Equipment	Arunga Yumbe District HQ	Other Transfers from Central Government	4,200	0

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Training of CPMC & CPC & CWC- Bank Transaction Charges	Arunga Yumbe District HQ	Other Transfers from Central Government	3,600	0
Training of CPMC, CPC & CWC- Allowances- for Community Facilitators	Arunga Yumbe District HQ	Other Transfers from Central Government	61,332	0
Training of CPMC, CPC & CWC- Hall Hire	Arunga Yumbe District HQ	Other Transfers from Central Government	2,452	0
Training of CPMC, CPC & CWC- Meals and Refreshment	Arunga Yumbe District HQ	Other Transfers from Central Government	15,856	0
Training of CPMC, CPC, & CWC- Travel Inland	Arunga Yumbe District HQ	Other Transfers from Central Government	46,854	0
Monitoring, Supervision, Evaluation and Accountability	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	20,000	0
Training of CPMC, CPC, & CWC,- Airtimes & Bundles	Arunga Yumbe District HQs	Other Transfers from Central Government	3,600	0
Training of CPMC, CPC, CWC under NUSAF3- Maintenance , Repair and Service of Motor Cycles and Motor Vehicles	Arunga Yumbe District HQs	Other Transfers from Central Government	2,800	0
Training of CPMC, CPC, CWC- Airtime/ Data	Arunga Yumbe District HQs	Other Transfers from Central Government	3,600	0
DRDIP Opeartions- Transaction bank Charges	Arunga Yumbe District wide	Other Transfers from Central Government	9,480	0
DRDIP Operations- Assorted Office supplies, Printing, photocopying & general stationary	Arunga Yumbe District wide	Other Transfers from Central Government	10,330	0
DRDIP Operations- Communication- Airtime & Bundles	Arunga Yumbe District Wide	Other Transfers from Central Government	31,570	0
DRDIP Operations- Meals & Refreshment	Arunga Yumbe District wide	Other Transfers from Central Government	23,908	0
DRDIP Operations- Tranvel Inland	Arunga Yumbe District wide	Other Transfers from Central Government	48,896	0
Programme : Local Statutory Bodies			10,687	0
Capital Purchases				
Output : Administrative Capital			10,687	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Arunga District HQ	District Discretionary Development Equalization Grant	5,687	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Arunga District HQ	District Discretionary Development Equalization Grant	3,500	0
Furniture and Fixtures - Executive Chairs-638	Arunga District HQ	District Discretionary Development Equalization Grant	1,500	0
Programme : Local Government Planning Services			130,265	1,000
Capital Purchases				
Output : Administrative Capital			130,265	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Arunga District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Fuel, Oils and Lubricants - Fuel Expenses-616	Arunga District wide	District Discretionary Development Equalization Grant	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses-616	Arunga District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Travel in land on statistical data collection activities	Arunga District	District Discretionary Development Equalization Grant	2,000	0
General Office cleaning and maintenance	Arunga District Headquarter	District Discretionary Development Equalization Grant	1,000	0
Procurement of a 49 inch Samsung screen for projection and one tab 7 or tab 10 Ipad for Senior Planner	Arunga District headquarter	District Discretionary Development Equalization Grant	5,800	0
Telecommunications (Air time and modem for PBS work in the District Planning Office	Arunga District Headquarter	District Discretionary Development Equalization Grant	4,200	0
Unlimited internet for modem in IPAD for Senior Planner for Coordination of MIS activities in the Planning Unit	Arunga District Headquarter	District Discretionary Development Equalization Grant	4,200	0
Workshops and seminars attended on statistical data collection output	Arunga District Headquarter	District Discretionary Development Equalization Grant	2,000	0

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Assorted stationery for production of operational planning documents, Mid term review of DDP2 and the planning tools.	Arunga District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Fuel, Lubricants and oils for coordination of DDEG activities in the Management of District Planning Office	Arunga District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Procurement of one ipad tab 7 for leader of Government business for supervisory works and documentation	Arunga District headquarters	District Discretionary Development Equalization Grant	2,000	0
Travel in land for coordination of DDEG activities in the Management of District Planning Office	Arunga District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Travelling in land for demographic data collection activities.	Arunga District Headquarters	District Discretionary Development Equalization Grant	3,500	0
Workshops, seminars and meetings on demographic data collection.	Arunga District headquarters	District Discretionary Development Equalization Grant	2,000	0
Workshops, seminars and meetings on Development Planning.	Arunga District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Allowances for operational planning activities	Arunga District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Staff training through orientation of the Planner U4 on Planning, Population and Development activities and the Senior Planner on Overall Planning frameworks.	Arunga District Headquarters	District Discretionary Development Equalization Grant	2,500	0
Allowances and other logistics for Monitoring of DDEG projects	Arunga District wide Monitoring	District Discretionary Development Equalization Grant	24,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Arunga District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Arunga District Headquarter	District Discretionary Development Equalization Grant	6,065	0
Item : 312211 Office Equipment				

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Assorted stationery for use in Development planning programmes.	Arunga District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Procurement of Conference table and chairs	Arunga District Headquarters	District Discretionary Development Equalization Grant	0	1,000
Telecommunications (air time for phone and modem) for use in development planning Output	Arunga District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Procurement of 2 sets of conference tables and seats, Office fridge etc. in the Office of the District Planner.	Arunga District Headquarter	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga District Headquarters	District Discretionary Development Equalization Grant	4,000	0
ICT - Printers-821	Arunga District headquarters	District Discretionary Development Equalization Grant	2,000	0
Sector : Accountability			85,254	3,000
Programme : Financial Management and Accountability(LG)			70,562	0
Capital Purchases				
Output : Administrative Capital			70,562	0
Item : 312101 Non-Residential Buildings				
Fuel,lubricants and oils	Arunga District HQs	External Financing	18,000	0
Maintenance - vehicle and equipment	Arunga District HQs	External Financing	4,250	0
Printing ,stationery, photocopying and binding	Arunga District HQs	External Financing	2,000	0
Telecommunication	Arunga District HQs	External Financing	2,400	0
Travel inland	Arunga District HQs	External Financing	16,500	0
Welfare for stakeholders meetings	Arunga District HQs	External Financing	1,125	0
Workshops and meetings	Arunga District HQs	External Financing	2,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Arunga District HQs	District Discretionary Development Equalization Grant	1,500	0

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Furniture and Fixtures - Chairs-634	Arunga District HQs	District Discretionary Development Equalization Grant	3,287	0
Furniture and Fixtures - Executive Chairs-638	Arunga District HQs	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Office desk-646	Arunga District HQs	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Cabinets-632	Arunga District HQs	External Financing	1,500	0
Furniture and Fixtures - Executive Chairs-638	Arunga District HQs	External Financing	1,000	0
Furniture and Fixtures - Office desk-646	Arunga District HQs	External Financing	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga District Headquarters	External Financing	4,000	0
ICT - Laptop (Notebook Computer) - 779	Arunga District headquarters	District Discretionary Development Equalization Grant	6,500	0
Programme : Internal Audit Services			14,692	3,000
Capital Purchases				
Output : Administrative Capital			14,692	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukutua Internal Audit	District Discretionary Development Equalization Grant	1,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga Internal Audit Office	District Discretionary Development Equalization Grant	9,500	0
Item : 312211 Office Equipment				
Binding Machine	Lukutua Audit Department	District Discretionary Development Equalization Grant	692	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Arunga Internal Audit Office	District Discretionary Development Equalization Grant	3,000	3,000

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LCIII : DRAJINI			1,796,077	78,791
Sector : Agriculture			22,000	0
Programme : District Production Services			22,000	0
Capital Purchases				
Output : Slaughter slab construction			22,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Aupi Adibo Market	District Discretionary Development Equalization Grant	22,000	0
Sector : Works and Transport			22,802	0
Programme : District, Urban and Community Access Roads			22,802	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			22,802	0
Item : 263104 Transfers to other govt. units (Current)				
Drajini Sub County	Pajama Drajini	Other Transfers from Central Government	22,802	0
Sector : Education			1,287,275	68,291
Programme : Pre-Primary and Primary Education			1,262,612	51,805
Higher LG Services				
Output : Primary Teaching Services			964,105	0
Item : 211101 General Staff Salaries				
-	Aupi ADRANGA PS	Sector Conditional Grant (Wage)	57,116	0
-	Arubako DONDI PS	Sector Conditional Grant (Wage)	86,502	0
-	Aupi DRAMBA PS	Sector Conditional Grant (Wage)	102,515	0
-	Olivu GALABA PS	Sector Conditional Grant (Wage)	83,291	0
-	Olivu MGBILINJI PS	Sector Conditional Grant (Wage)	70,942	0
-	Olivu MONGOYO PS	Sector Conditional Grant (Wage)	109,015	0
-	Olivu NAKU PS	Sector Conditional Grant (Wage)	75,596	0
-	Olivu OKUVURU PS	Sector Conditional Grant (Wage)	70,395	0
-	Yaa OLIVU PS	Sector Conditional Grant (Wage)	71,992	0
-	Ongbokolo OMGBOKOLO PS	Sector Conditional Grant (Wage)	70,464	0

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-	Pajama ONIKU PS	Sector Conditional Grant (Wage)	93,873	0
-	Ombokolo PAJAMA PS	Sector Conditional Grant (Wage)	72,404	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,707	51,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adranga Primary School	Aupi ADRANGA PS	Sector Conditional Grant (Non-Wage)	4,812	3,208
Dondi Primary School	Arubako Dondi Primary school	Sector Conditional Grant (Non-Wage)	7,863	5,242
Dramba Primary School	Aupi Dramba ps	Sector Conditional Grant (Non-Wage)	8,869	5,913
Galaba Primary School	Olivu Galaba ps	Sector Conditional Grant (Non-Wage)	6,261	4,174
Mgbilinji Primary School	Olivu Mgbilinji primary school	Sector Conditional Grant (Non-Wage)	5,190	3,460
Mongoyo Primary School	Olivu Mongoyo Primary school	Sector Conditional Grant (Non-Wage)	8,418	5,612
Naku Primary School	Olivu Naku Primary school	Sector Conditional Grant (Non-Wage)	5,488	3,659
Okuvuru Primary School	Olivu Okuvuru Primary school	Sector Conditional Grant (Non-Wage)	6,712	4,474
Olivu Primary School	Yaa Olivu Primary school	Sector Conditional Grant (Non-Wage)	7,090	4,727
Ombokolo Primary School	Ombokolo Ombokolo	Sector Conditional Grant (Non-Wage)	5,874	3,916
Oniku Primary School	Pajama Oniku Primary school	Sector Conditional Grant (Non-Wage)	4,264	2,843
Pajama Primary School	Ombokolo Pajama Primary school	Sector Conditional Grant (Non-Wage)	6,865	4,576
Capital Purchases				
Output : Classroom construction and rehabilitation			156,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Arubako OLIVU PS	Sector Development Grant	156,800	0
Output : Latrine construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Arubako DONDI PS	Sector Development , Grant	32,000	0

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Construction Services - Sanitation Facilities-409	Olivu GALABA PS	Sector Development , Grant	32,000	0
Programme : Secondary Education			24,663	16,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,663	16,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRAJINI HILL SEC SCHOOL	Olivu DRAJINI HILL SEC. SCHOOL	Sector Conditional Grant (Non-Wage)	24,663	16,487
Sector : Health			264,000	10,500
Programme : Primary Healthcare			264,000	10,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,000	10,500
Item : 291001 Transfers to Government Institutions				
Dramba HC III	Aupi Dramba Village	Sector Conditional Grant (Non-Wage)	7,800	5,850
Mongoyo HC II	Arubako Kalukalua	Sector Conditional Grant (Non-Wage)	3,100	2,325
Pajama HC II	Pajama Malandi Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Aupi Dramba Village	External Financing	250,000	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Aupi Drajini Sub County HQ	External Financing	200,000	0
LCIII : ARIWA			1,670,697	335,874
Sector : Works and Transport			20,624	0
Programme : District, Urban and Community Access Roads			20,624	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			20,624	0
Item : 263104 Transfers to other govt. units (Current)				

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Ariwa Sub County	Rigbonga Ariwa	Other Transfers from Central Government	20,624	0
Sector : Education			818,879	34,597
<i>Programme : Pre-Primary and Primary Education</i>			818,879	34,597
Higher LG Services				
<i>Output : Primary Teaching Services</i>			449,783	0
Item : 211101 General Staff Salaries				
-	Rigbonga ARIWA PS	Sector Conditional Grant (Wage)	87,485	0
-	Rigbonga AWINGA PS	Sector Conditional Grant (Wage)	55,959	0
-	Okuyu AYAGO PS	Sector Conditional Grant (Wage)	63,112	0
-	Okuyu OKUYO PS	Sector Conditional Grant (Wage)	94,438	0
-	Ikafe OMBECHI PS	Sector Conditional Grant (Wage)	99,609	0
-	Rigbonga TOKURO PS	Sector Conditional Grant (Wage)	49,180	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			51,896	34,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA P.S.	Rigbonga ARIWA PS	Sector Conditional Grant (Non-Wage)	12,669	8,446
AWINGA P.S	Rigbonga AWINGA PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
AYAGO P. S	Okuyu Ayago ps	Sector Conditional Grant (Non-Wage)	7,332	4,888
OKUYO P.S.	Okuyu Okuyo Primary school	Sector Conditional Grant (Non-Wage)	9,054	6,036
OMBECHI P.S	Ikafe Ombechi PS	Sector Conditional Grant (Non-Wage)	11,494	7,663
TOKURO P.S	Rigbonga Tokuro PS	Sector Conditional Grant (Non-Wage)	4,997	3,331
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			317,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okuyu Ayago PS	Other Transfers from Central Government	158,600	0
Building Construction - Building Costs-209	Ikafe Tokuro PS	Sector Development Grant	158,600	0
Sector : Health			831,195	301,277

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Programme : Primary Healthcare			831,195	301,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,102	11,277
Item : 291001 Transfers to Government Institutions				
Ariwa HC III	Rigbonga Kiranga Village	Sector Conditional Grant (Non-Wage)	14,002	8,952
Okuyo HC II	Okuyu Okuyo Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Capital Purchases				
Output : Non Standard Service Delivery Capital			34,092	0
Item : 312101 Non-Residential Buildings				
Retention paid for Operating Theatre in Ariwa HC III	Rigbonga Kiranga Village	External Financing	34,092	0
Output : Staff Houses Construction and Rehabilitation			290,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rigbonga Kiranga Village	Sector Development Grant	290,000	0
Output : Theatre Construction and Rehabilitation			330,000	290,000
Item : 312101 Non-Residential Buildings				
Complete construction of Operating Theatre in Ariwa HC III	Rigbonga Kiranga Village	External Financing	330,000	290,000
Output : Specialist Health Equipment and Machinery			160,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Rigbonga Kiranga Village	External Financing	160,000	0
LCIII : LODONGA			1,583,908	47,449
Sector : Agriculture			20,000	0
Programme : District Commercial Services			20,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			20,000	0
Item : 312104 Other Structures				
Construction of roadside market in Lodonga	Yumele Mavule village	District Discretionary Development Equalization Grant	0	0
Construction Services - Other Construction Works-405	Yumele Mavule Village	District Discretionary Development Equalization Grant	20,000	0
Sector : Works and Transport			23,267	0
Programme : District, Urban and Community Access Roads			23,267	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,267	0
Item : 263104 Transfers to other govt. units (Current)				
Lodonga Sub County	Yiba Lodonga	Other Transfers from Central Government	23,267	0
Sector : Education			1,068,804	41,424
Programme : Pre-Primary and Primary Education			929,308	41,424
Higher LG Services				
Output : Primary Teaching Services			826,553	0
Item : 211101 General Staff Salaries				
-	Nyori KENYANGA PS	Sector Conditional Grant (Wage)	76,274	0
-	Mijale LODONGA BLACK PS	Sector Conditional Grant (Wage)	104,605	0
-	Yiba LODONGA GIRLS PS	Sector Conditional Grant (Wage)	90,573	0
-	Drawala LODONGHA DEM. SCHOOL	Sector Conditional Grant (Wage)	126,893	0
-	Yumele LOMOROJO PS	Sector Conditional Grant (Wage)	83,065	0
-	Yumele NYORI PS	Sector Conditional Grant (Wage)	99,922	0
-	Orogbo PADURU PS	Sector Conditional Grant (Wage)	83,065	0
-	Rembeta REMBETA PS	Sector Conditional Grant (Wage)	80,205	0
-	Yiba YIIBA PARENTS PS	Sector Conditional Grant (Wage)	81,951	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,874	41,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kenyanga Primary School	Nyori Kenyanga Primary school	Sector Conditional Grant (Non-Wage)	5,883	3,922
Lodonga Girls Primary School	Yiba Lodonga Girls Primary school	Sector Conditional Grant (Non-Wage)	7,074	4,716
Lodonga Black Primary School	Mijale Lodonga Black Primary school	Sector Conditional Grant (Non-Wage)	7,412	4,941

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Lodonga Demo Primary School	Drawala Lodonga Demonstration Primary school	Sector Conditional Grant (Non-Wage)	7,895	5,263
Lomorojo Primary School	Yumele Lomorojo Primary school	Sector Conditional Grant (Non-Wage)	7,509	5,006
Nyori Primary School	Yumele Nyori Primary school	Sector Conditional Grant (Non-Wage)	9,417	6,278
Paduru Primary School	Orogbo Paduru Primary school	Sector Conditional Grant (Non-Wage)	7,340	4,893
Rembeta Primary School	Rembeta Rembeta Primary school	Sector Conditional Grant (Non-Wage)	6,261	4,174
Yiba Parents Primary School	Yiba Yiba Parents Primary school	Sector Conditional Grant (Non-Wage)	6,084	2,231
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,921	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Yumele LOMOROJO PS	District Discretionary Development Equalization Grant	33,921	0
Output : Provision of furniture to primary schools			3,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Yumele LOMOROJO PS	Sector Development Grant	3,960	0
Programme : Secondary Education			139,496	0
Higher LG Services				
Output : Secondary Teaching Services			139,496	0
Item : 211101 General Staff Salaries				
-	Mijale ODRAVU SECONDARY SCHOOL	Sector Conditional Grant (Wage)	139,496	0
Sector : Health			443,033	6,025
Programme : Primary Healthcare			443,033	6,025
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,033	6,025
Item : 291003 Transfers to Other Private Entities				
Lodonga HC III	Yiba Basilica village	Sector Conditional Grant (Non-Wage)	8,033	6,025

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			185,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nyori Mazanga Village	External Financing	185,000	0
Output : Maternity Ward Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyori Mazanga Village	Other Transfers from Central Government	250,000	0
Sector : Public Sector Management			28,804	0
Programme : District and Urban Administration			28,804	0
Capital Purchases				
Output : Administrative Capital			28,804	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyori Lodonga Sub County HQ	External Financing	17,804	0
Building Construction - Offices-248	Nyori Lodonga Sub County HQ	External Financing	11,000	0
LCIII : KOCHI			1,449,779	126,924
Sector : Agriculture			6,000	0
Programme : District Production Services			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Lokpe Lolo East-Fish pond	District Discretionary Development Equalization Grant	6,000	0
Sector : Works and Transport			33,766	0
Programme : District, Urban and Community Access Roads			33,766	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			33,766	0
Item : 263104 Transfers to other govt. units (Current)				
Kochi Sub County	Kochi Kochi	Other Transfers from Central Government	33,766	0
Sector : Education			1,104,988	111,183

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Programme : Pre-Primary and Primary Education			892,304	44,428
Higher LG Services				
Output : Primary Teaching Services			633,662	0
Item : 211101 General Staff Salaries				
-	Kochi AKANDE PS	Sector Conditional Grant (Wage)	44,127	0
-	Lokpe AMAGURU PS	Sector Conditional Grant (Wage)	41,747	0
-	Yayari EAST KOKA PS	Sector Conditional Grant (Wage)	51,667	0
-	Goboro GOBORO PS	Sector Conditional Grant (Wage)	56,433	0
-	Kochi KOCHI BRIDGE PS	Sector Conditional Grant (Wage)	89,732	0
-	Limidia LIMIDIA PS	Sector Conditional Grant (Wage)	85,967	0
-	Ombaci LOKOPIO PS	Sector Conditional Grant (Wage)	75,585	0
-	Lombe LOMBE PS	Sector Conditional Grant (Wage)	60,455	0
-	Ombaci MANIBE ISL.PS	Sector Conditional Grant (Wage)	65,451	0
-	Okoi OKOI PS	Sector Conditional Grant (Wage)	62,498	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,642	44,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akande Primary School	Kochi AKANDE PS	Sector Conditional Grant (Non-Wage)	5,263	3,508
Amaguru Primary School	Lokpe Amaguru primary school	Sector Conditional Grant (Non-Wage)	7,275	4,850
East Koka Primary Schoool	Yayari East Koka Primary school	Sector Conditional Grant (Non-Wage)	5,786	3,857
Goboro Primary School	Goboro Goboro primary School	Sector Conditional Grant (Non-Wage)	5,971	3,981
Kochi Bridge Primary Schol	Kochi Kocki Bridge primary school	Sector Conditional Grant (Non-Wage)	5,287	3,525
Limidia Primary School	Limidia Limidia Primary school	Sector Conditional Grant (Non-Wage)	9,674	6,450
Lokopio Primary School	Ombaci Lokopio Primary school	Sector Conditional Grant (Non-Wage)	8,732	5,822

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Lombe Primary School	Lombe Lombe primary school	Sector Conditional Grant (Non-Wage)	6,237	4,158
Manibe Is Primary School	Ombaci Manibe Isl Primary school	Sector Conditional Grant (Non-Wage)	5,673	3,782
Okoi Primary School	Okoi Okoi Primary school	Sector Conditional Grant (Non-Wage)	6,744	4,496
Capital Purchases				
Output : Teacher house construction and rehabilitation			192,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Lokpe AMAGURU PS	Sector Development Grant	192,000	0
Programme : Secondary Education			212,684	66,755
Higher LG Services				
Output : Secondary Teaching Services			112,825	0
Item : 211101 General Staff Salaries				
-	Yayari ROMOGI SEED SS	Sector Conditional Grant (Wage)	112,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,859	66,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIMIDIA HIGH S.S	Limidia Limidia high ss	Sector Conditional Grant (Non-Wage)	51,298	34,292
ROMOGI SEED S.S	Yayari ROMOGI SEED SS	Sector Conditional Grant (Non-Wage)	48,561	32,462
Sector : Health			270,989	15,741
Programme : Primary Healthcare			270,989	15,741
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,889	2,916
Item : 291003 Transfers to Other Private Entities				
Alnoor HCII	Limidia Gadania village	Sector Conditional Grant (Non-Wage)	3,889	2,916
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,100	12,825
Item : 291001 Transfers to Government Institutions				
Ombachi HC II	Ombaci Lokopio Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Goboro HC II	Goboro Maru Village	Sector Conditional Grant (Non-Wage)	3,100	2,325
Lokpe HC II	Lokpe Masaka Village	Sector Conditional Grant (Non-Wage)	3,100	2,325

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Kochi HC III	Kochi Nabara Village	Sector Conditional Grant (Non-Wage)	7,800	5,850
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kochi Nabara Village	Sector Development Grant	250,000	0
Sector : Water and Environment			22,129	0
Programme : Rural Water Supply and Sanitation			22,129	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Goboro Goboro Market	District Discretionary Development Equalization Grant	22,129	0
Sector : Public Sector Management			11,906	0
Programme : District and Urban Administration			11,906	0
Capital Purchases				
Output : Administrative Capital			11,906	0
Item : 312101 Non-Residential Buildings				
Building Construction - Police Offices-251	Ombaci Lokopio Police Post	External Financing	11,906	0
LCIII : Missing Subcounty			185,333	0
Sector : Education			185,333	0
Programme : Secondary Education			185,333	0
Higher LG Services				
Output : Secondary Teaching Services			185,333	0
Item : 211101 General Staff Salaries				
-	Missing Parish APO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	185,333	0