
Vote:503 Arua District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Arua District

Date: 05/09/2019

**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	1,318,540	1,556,749	118%
Discretionary Government Transfers	9,412,017	9,412,017	100%
Conditional Government Transfers	53,219,948	52,998,222	100%
Other Government Transfers	13,945,399	8,813,863	63%
Donor Funding	22,677,649	3,773,225	17%
Total Revenues shares	100,573,552	76,554,076	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	493,482	866,606	864,600	176%	175%	100%
Internal Audit	105,001	98,267	98,267	94%	94%	100%
Administration	32,787,798	19,557,276	17,126,739	60%	52%	88%
Finance	572,193	600,994	532,727	105%	93%	89%
Statutory Bodies	1,805,967	1,810,417	1,807,173	100%	100%	100%
Production and Marketing	4,636,203	2,593,596	2,593,109	56%	56%	100%
Health	14,465,227	7,786,894	6,819,272	54%	47%	88%
Education	37,380,336	37,406,005	37,397,589	100%	100%	100%
Roads and Engineering	3,345,071	2,339,406	2,339,406	70%	70%	100%
Water	1,197,453	1,086,435	1,086,435	91%	91%	100%
Natural Resources	359,792	241,250	241,250	67%	67%	100%
Community Based Services	3,425,030	2,166,931	2,166,931	63%	63%	100%
Grand Total	100,573,552	76,554,076	73,073,498	76%	73%	95%
<i>Wage</i>	39,706,577	39,706,577	38,934,644	100%	98%	98%
<i>Non-Wage Reccurent</i>	15,963,344	16,302,375	16,011,719	102%	100%	98%
<i>Domestic Devt</i>	22,225,982	16,771,899	16,513,592	75%	74%	98%
<i>Donor Devt</i>	22,677,649	3,773,225	1,613,544	17%	7%	43%

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

The District had a cumulative total revenue out turn of 76.5Bn Uganda Shillings at the end of Quarter four(4). This represents 76% of the Revenue projected for the period under review. Locally Raised Revenue performed at 118% well above the target for FY 2018/19, this was because the Revenue Enhancement Committee recommendation was implemented. DDEG and Conditional Transfers to the District each performed at 100%, while Other Government Transfers performed at 63%. This was as A result of slowed progress under NUSAF 3 and DR DIP funding. During the FY 2018/19, the Donor funding dwindled to only 17% total receipts. This significantly affected the Budget performance for the year.

Disbursement

During Quarter four(4), the education department had received funds worth 37 billion shillings which accounts for the biggest percentage of the district's cumulative releases attributed to the huge number of educational institutions taking a heavy share of the wage and non wage (capitation) funding.

Administration Department received funds worth 18billion shillings which accounts for the second biggest percentage of the district's cumulative release of which 96% was spent, the receipt of the quarter was higher than expected as most of the funds were not spent in Q3 due to structural challenges that occurred in Arua District. Health Department received 7.7 Bn and spent 91% of this funding, Production department received 2.5Bn Shillings, Roads and Engineering received 2.3 Bn, Water received 1.8Bn Shillings, Community Based Services received 2.1 Bn, Statutory Bodies received 1.8Bn, Planning Department received 866Million, Finance Department received 600million, Natural Resources received 241milliom and Internat Audit received 98 ,million for the period under review.

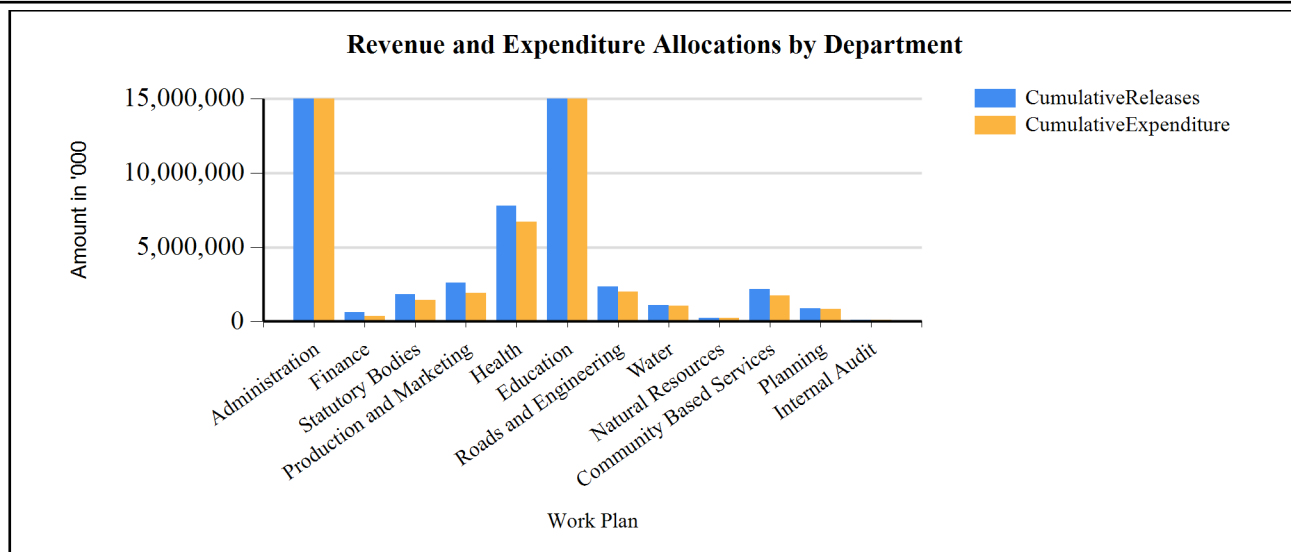
Expenditure

The funds received were used to cover costs of Wages, Recurrent and Development expenses. All the Development projects that were planned to be implemented for the financial year were completed. However, components of the funding from the donor side meant for development performed poorly only 17% was received and therefore projects earmarked for the year, under the donor window were affected. The development priorities have been rolled forward to FY 2019/20.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,318,540	1,556,749	118 %
Local Services Tax	402,000	369,940	92 %
Land Fees	42,000	20,777	49 %
Local Hotel Tax	10,408	6,539	63 %
Application Fees	60,000	20,039	33 %
Business licenses	66,192	84,499	128 %
Stamp duty	17,607	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	41,200	27,896	68 %
Rent & rates – produced assets – from private entities	188,558	20,000	11 %
Advertisements/Bill Boards	950	7,212	759 %
Animal & Crop Husbandry related Levies	105,000	88,306	84 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	14,009	98 %
Agency Fees	23,587	4,916	21 %
Market /Gate Charges	323,392	755,857	234 %
Court Filing Fees	4,905	1,071	22 %
Other Court Fees	9,000	0	0 %
Other Fees and Charges	9,510	44,304	466 %
2a. Discretionary Government Transfers	9,412,017	9,412,017	100 %
District Unconditional Grant (Non-Wage)	1,778,734	1,778,734	100 %
District Discretionary Development Equalization Grant	4,597,997	4,597,997	100 %
District Unconditional Grant (Wage)	3,035,287	3,035,287	100 %
2b. Conditional Government Transfers	53,219,948	52,998,222	100 %
Sector Conditional Grant (Wage)	36,671,291	36,671,291	100 %

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Sector Conditional Grant (Non-Wage)	6,491,383	6,491,275	100 %
Sector Development Grant	3,482,294	3,482,294	100 %
Transitional Development Grant	213,165	0	0 %
General Public Service Pension Arrears (Budgeting)	465,458	465,458	100 %
Salary arrears (Budgeting)	6,729	6,729	100 %
Pension for Local Governments	2,491,304	2,482,852	100 %
Gratuity for Local Governments	3,398,324	3,398,324	100 %
2c. Other Government Transfers	13,945,399	8,813,863	63 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	289,685	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	4,500,000	96,926	2 %
Support to PLE (UNEB)	24,000	36,840	154 %
Uganda Road Fund (URF)	1,876,307	1,421,813	76 %
Uganda Women Entrepreneurship Program(UWEP)	553,014	382,243	69 %
Vegetable Oil Development Project	206,814	109,195	53 %
Youth Livelihood Programme (YLP)	1,212,027	379,035	31 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	45,165	0	0 %
Makerere School of Public Health	2,850,000	51,323	2 %
Uganda Sanitation Fund	0	71,055	0 %
Global Fund	0	0	0 %
Other	0	25,774	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,775,654	131,400	7 %
Infectious Diseases Institute (IDI)	300,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	12,733	0	0 %
Neglected Tropical Diseases (NTDs)	300,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	0	6,108,259	0 %
3. Donor Funding	22,677,649	3,773,225	17 %
European Union (EU)	76,320	0	0 %
United Nations Children Fund (UNICEF)	4,869,329	1,546,821	32 %
Global Fund for HIV, TB & Malaria	410,000	190,580	46 %
United Nations High Commission for Refugees (UNHCR)	14,500,000	1,962,450	14 %
World Health Organisation (WHO)	1,000,000	7,644	1 %
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	17,600	2 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Belgium Technical Cooperation (BTC)	810,000	17,150	2 %
Total Revenues shares	100,573,552	76,554,076	76 %

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Cumulative Performance for Locally Raised Revenues

The District collected 1.556Bn Uganda Shillings up from 1.318 Bn that was projected for the period under review. The over performance was due to the implementation of recommendation of the District Local Revenue enhancement committee of Council

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received 8.813Bn Uganda Shillings. This is 63% of the budget performance under Other Government Transfers to the District for the period under review. This performance was due to suspension of NUSAF 3 funding to the District.

Cumulative Performance for Donor Funding

The District received only 17% of the projected budget under the donor window. This is a gross under performance, however it is due to the shift of interest of the donors to development interventions as opposed to recurrent activities to address emergency responses that the District had planned to undertake in response to Refugee influx for the period under review.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	4,056,572	2,008,495	50 %	1,014,141	428,966	42 %
District Production Services	543,746	527,523	97 %	135,936	133,592	98 %
District Commercial Services	35,885	57,090	159 %	8,971	7,470	83 %
Sub- Total	4,636,203	2,593,109	56 %	1,159,048	570,028	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,345,071	2,339,406	70 %	836,268	1,381,478	165 %
Sub- Total	3,345,071	2,339,406	70 %	836,268	1,381,478	165 %
Sector: Education						
Pre-Primary and Primary Education	27,006,832	26,953,504	100 %	6,751,708	7,032,962	104 %
Secondary Education	7,189,430	7,189,430	100 %	1,797,357	2,423,572	135 %
Skills Development	2,523,163	2,480,290	98 %	630,791	656,612	104 %
Education & Sports Management and Inspection	659,211	772,710	117 %	158,803	247,687	156 %
Special Needs Education	1,699	1,654	97 %	425	0	0 %
Sub- Total	37,380,336	37,397,589	100 %	9,339,084	10,360,833	111 %
Sector: Health						
Primary Healthcare	14,094,101	6,363,337	45 %	3,523,518	1,636,865	46 %
District Hospital Services	228,771	228,771	100 %	57,193	57,193	100 %
Health Management and Supervision	142,354	227,164	160 %	35,588	175,168	492 %
Sub- Total	14,465,227	6,819,272	47 %	3,616,299	1,869,225	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,197,453	1,086,435	91 %	299,363	426,735	143 %
Natural Resources Management	359,792	241,250	67 %	89,948	114,074	127 %
Sub- Total	1,557,245	1,327,685	85 %	389,311	540,809	139 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,425,030	2,166,931	63 %	856,255	1,248,878	146 %
Sub- Total	3,425,030	2,166,931	63 %	856,255	1,248,878	146 %
Sector: Public Sector Management						
District and Urban Administration	32,787,798	17,126,739	52 %	8,196,947	9,756,034	119 %
Local Statutory Bodies	1,805,967	1,807,173	100 %	451,492	736,440	163 %
Local Government Planning Services	493,482	864,600	175 %	123,370	369,140	299 %
Sub- Total	35,087,248	19,798,513	56 %	8,771,809	10,861,614	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	572,193	532,727	93 %	143,048	147,027	103 %
Internal Audit Services	105,001	98,267	94 %	26,250	27,135	103 %

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	<i>Sub- Total</i>	677,194	630,994	93 %	169,298	174,162	103 %
Grand Total		100,573,552	73,073,498	73 %	25,137,373	27,007,027	107 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,316,072	8,763,064	105%	2,079,018	2,021,048	97%
District Unconditional Grant (Non-Wage)	135,569	135,569	100%	33,892	33,892	100%
District Unconditional Grant (Wage)	1,479,481	1,479,481	100%	369,870	356,869	96%
General Public Service Pension Arrears (Budgeting)	465,458	465,458	100%	116,364	0	0%
Gratuity for Local Governments	3,398,324	3,398,324	100%	849,581	849,581	100%
Locally Raised Revenues	159,228	161,350	101%	39,807	37,200	93%
Multi-Sectoral Transfers to LLGs_NonWage	179,980	633,302	352%	44,995	129,132	287%
Pension for Local Governments	2,491,304	2,482,852	100%	622,826	614,374	99%
Salary arrears (Budgeting)	6,729	6,729	100%	1,682	0	0%
Development Revenues	24,471,727	10,794,212	44%	6,117,932	6,141,265	100%
District Discretionary Development Equalization Grant	190,000	190,000	100%	47,500	0	0%
External Financing	19,369,329	3,509,271	18%	4,842,332	1,219,229	25%
Multi-Sectoral Transfers to LLGs_Gou	412,398	889,757	216%	103,100	0	0%
Other Transfers from Central Government	4,500,000	6,205,184	138%	1,125,000	4,922,036	438%
Total Revenues shares	32,787,798	19,557,276	60%	8,196,950	8,162,313	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,479,481	1,479,481	100%	369,870	356,869	96%
Non Wage	6,836,590	7,004,034	102%	1,709,145	3,499,483	205%
Development Expenditure						
Domestic Development	5,102,398	7,029,680	138%	1,275,600	4,993,899	391%
Donor Development	19,369,329	1,613,544	8%	4,842,332	905,783	19%

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Total Expenditure	32,787,798	17,126,739	52%	8,196,947	9,756,034	119%
C: Unspent Balances						
Recurrent Balances		279,548	3%			
Wage		0				
Non Wage		279,548				
Development Balances		2,150,988	20%			
Domestic Development		255,261				
Donor Development		1,895,727				
Total Unspent		2,430,536	12%			

Summary of Workplan Revenues and Expenditure by Source

Administrative Department quarterly out turn stands at 10.2Bn Uganda Shillings. This represents 126% of expenditure for the department for the period under review. The cumulative performance of the department for the previous Quarters was only 58%, Therefore, as a result additional expenditure was incurred compared to plan for the Quarter. In total the Department spent 96% of the funds received to cater for the various expenditure to pay the Administrative staff, monitoring of different activities of the Local Government departments, travels and the like.

Reasons for unspent balances on the bank account

The unspent balance was due to return of funds under NUSAF 3 to the consolidated account. This occurrence was inevitable as NUSAF operations were suspended by Office of the Prime Minister following the abscondment of duties by the then NUSAF Focal Point Person.

Funds under Development Response for Internally Displaced People (DR DIP) for the quarter were sent towards the closure of the Financial year, hence it was not possible to expedite the spending of the funds.

Highlights of physical performance by end of the quarter

Staff salaries paid
 Sub county programs monitored and supervised
 Classrooms constructed and OPD constructed under REHOPE
 Immunization of children undertaken, birth registration undertaken under UNICEF funding
 Staff supported to attain higher education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,093	600,224	107%	140,773	127,138	90%
District Unconditional Grant (Non-Wage)	72,797	72,797	100%	18,199	18,199	100%
District Unconditional Grant (Wage)	267,753	267,753	100%	66,938	66,938	100%
Locally Raised Revenues	83,203	83,703	101%	20,801	15,843	76%
Multi-Sectoral Transfers to LLGs_NonWage	139,340	175,971	126%	34,835	26,158	75%
Development Revenues	9,100	770	8%	2,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,100	770	8%	2,275	0	0%
Total Revenues shares	572,193	600,994	105%	143,048	127,138	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,753	199,486	75%	66,938	61,249	92%
Non Wage	295,340	332,471	113%	73,835	85,777	116%
Development Expenditure						
Domestic Development	9,100	770	8%	2,275	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	572,193	532,727	93%	143,048	147,027	103%
C: Unspent Balances						
Recurrent Balances		68,267	11%			
Wage		68,267				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		68,267	11%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total revenue of 147m, representing 103%. The 3% extra funding was as a result better collection of Locally generated revenue. However, only 89% of the funds were spent and 11% was not able to be spent. This was due to the fact that some staff who transferred their service could not draw this money and hence it was returned to the consolidated account. The Department spent these funds on financial management and accountability processes at Higher LG as well as Lower Local governments of Arua DLG

Reasons for unspent balances on the bank account

The unspent balances under wage accrued as a result of abandonment of duties by some staff of the department, whereas non-wage was fully utilized by the end of the year.

Highlights of physical performance by end of the quarter

Staff salaries paid timely, 81% of the Own Source Revenue (OSR) collected during the year ie 600.78 million out of the planned 743 million. Annual budgets and AWP for the 2 districts of Arua and Madi Okollo for 2019/2020 were prepared and approved by Council on 30/05/2019. The Annual/ Final accounts is being prepared and will be submitted to office of Auditor General by 31/08/2019.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,794,082	1,805,263	101%	448,521	456,659	102%
District Unconditional Grant (Non-Wage)	900,417	903,470	100%	225,104	225,104	100%
District Unconditional Grant (Wage)	400,823	400,823	100%	100,206	100,206	100%
Locally Raised Revenues	157,014	131,937	84%	39,254	46,157	118%
Multi-Sectoral Transfers to LLGs_NonWage	335,828	369,033	110%	83,957	85,192	101%
Development Revenues	11,885	5,154	43%	2,971	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,885	5,154	43%	2,971	0	0%
Total Revenues shares	1,805,967	1,810,417	100%	451,492	456,659	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	400,823	400,823	100%	100,206	120,651	120%
Non Wage	1,393,259	1,401,196	101%	348,315	615,789	177%
Development Expenditure						
Domestic Development	11,885	5,154	43%	2,971	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,805,967	1,807,173	100%	451,492	736,440	163%
C: Unspent Balances						
Recurrent Balances						
		3,244	0%			
Wage		0				
Non Wage		3,244				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,244	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory Department Quarterly budget out turn for Q4 stood at 456.6 Million Uganda Shillings, which is 101% of the Planned Revenue for the Quarter. This is slightly higher than what was planned for the quarter i.e 452.2 Million Shillings, an additional 4.412 million shillings. This additional Revenue from Quarter 3 formed part of expenditure.

The Total expenditure of the Quarter came to 727,580,000 as a result of Revenue that accrued from the previous quarter. The funds received were utilized for payment of staff salaries for the quarter, conduct District Council operations from day to day and sustain Council sitting for the Quarter but also throughout the year, Council sittings held, minutes produced and allowances paid, Staff salaries paid for 12 months, Local Government PAC meetings held, minutes and quarterly report produced and allowances paid, Standing Committee and DEC meetings held.

Reasons for unspent balances on the bank account

The unspent balance of 3.2 million was due to delayed District Public Accounts Committee sitting.

Highlights of physical performance by end of the quarter

- 1.2 Council sittings held, minutes produced and allowances paid.
 2. Staff salaries paid for 12 months.
 3. LGPAC meetings held, minutes and quarterly report produced and allowances paid.
 4. Standing Committee and DEC meetings held, minutes produced and allowances paid.
- Total expenditure exceeded planned budget for the financial year due to delays in 3rd quarter released. This resulted into some third quarter expenditures effected in the fourth quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,403,973	1,328,389	95%	350,993	320,413	91%
District Unconditional Grant (Non-Wage)	4,037	4,037	100%	1,009	1,009	100%
Locally Raised Revenues	20,963	11,450	55%	5,241	4,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	115,966	49,895	43%	28,992	6,394	22%
Sector Conditional Grant (Non-Wage)	539,159	539,159	100%	134,790	134,790	100%
Sector Conditional Grant (Wage)	723,848	723,848	100%	180,962	174,220	96%
Development Revenues	3,232,230	1,265,207	39%	808,057	10,000	1%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	505,855	615,555	122%	126,464	0	0%
Other Transfers from Central Government	2,317,318	240,595	10%	579,330	10,000	2%
Sector Development Grant	309,057	309,057	100%	77,264	0	0%
Total Revenues shares	4,636,203	2,593,596	56%	1,159,051	330,413	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	723,848	723,848	100%	180,962	180,962	100%
Non Wage	680,125	604,053	89%	170,031	152,985	90%
Development Expenditure						
Domestic Development	3,232,230	1,265,207	39%	808,055	236,081	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,636,203	2,593,109	56%	1,159,048	570,028	49%
C: Unspent Balances						
Recurrent Balances						
		487	0%			
Wage		0				
Non Wage		487				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	487	0%	

Summary of Workplan Revenues and Expenditure by Source

The Departments Cumulative Revenue Out turn for Production and Marketing Sector stood at 570 million. Under the Agricultural Extension Services, the Department had 428.9(42%)million, for the District Production services we received 133.5(98%) million and 7.4 (83%)million for Commercial Services. However, Conditional Grants and DDEG performed at 100 % . There was late release of funds under Central Government transfers of UMFSNP which was not transferred to the Single Treasury Account. In view of this, the Sector performance stood at 49%.

Production Sector performance was greatly affected by the reduction of funding from Donor community, A number of the livelihood projects that were planned were not adequately implemented as a result of this change from the donor window. The sector however, was able to implement projects where funds were released, and therefore all receipts were spent on planned projects and activities.

Reasons for unspent balances on the bank account

The unspent balance of 487,083 was due to aggregate funds meant for Bank Charges under the Department of Production which was not absorbed to completion.

Highlights of physical performance by end of the quarter

The Major Development activities were on completion of projects which included Completion of installment of hatchery accessories in Manibe sub-county, Drilling and motorization of Production Well in Arivu sub-county, Completion of construction of Flush toilet at Veterinary Lab, distribution of coffee pulpers, treadle pumps and Pelican sprinklers to farmers. carrying out extension services in all the 26 rural sub-counties. Setting up of 300 Demonstration Gardens at 100 Primary Schools and 200 Lead farmers and carrying out Nutrition Education and Services among the Community members in all the 26 sub-counties. Participation in Child days by administering de-wormers, iron tablets, and Vitamin A tablets.

Monitoring of projects by political and administration dealers and distribution of inputs under OWC - mangoes, cassava Cuttings and maize seeds

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,166,063	7,230,094	101%	1,791,516	1,781,463	99%
District Unconditional Grant (Non-Wage)	7,146	7,146	100%	1,787	1,787	100%
Locally Raised Revenues	10,554	9,430	89%	2,638	3,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	47,341	26,561	56%	11,835	7,809	66%
Other Transfers from Central Government	0	85,455	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	701,701	702,181	100%	175,425	175,766	100%
Sector Conditional Grant (Wage)	6,399,321	6,399,321	100%	1,599,830	1,593,102	100%
Development Revenues	7,299,164	556,800	8%	1,824,791	30,778	2%
District Discretionary Development Equalization Grant	0	13,333	0%	0	0	0%
External Financing	3,296,320	263,954	8%	824,080	30,778	4%
Multi-Sectoral Transfers to LLGs_Gou	177,330	65,842	37%	44,333	0	0%
Other Transfers from Central Government	3,450,000	51,323	1%	862,500	0	0%
Sector Development Grant	162,348	162,348	100%	40,587	0	0%
Transitional Development Grant	213,165	0	0%	53,291	0	0%
Total Revenues shares	14,465,227	7,786,894	54%	3,616,307	1,812,241	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,399,321	5,695,654	89%	1,599,824	1,432,748	90%
Non Wage	766,742	830,772	108%	191,685	327,238	171%
Development Expenditure						
Domestic Development	4,002,844	292,846	7%	1,000,711	109,239	11%
Donor Development	3,296,320	0	0%	824,080	0	0%
Total Expenditure	14,465,227	6,819,272	47%	3,616,299	1,869,225	52%
C: Unspent Balances						

Vote:503 Arua District**Quarter4**

Recurrent Balances	703,668	10%	
Wage	703,667		
Non Wage	1		
Development Balances	263,954	47%	
Domestic Development	0		
Donor Development	263,954		
Total Unspent	967,622	12%	

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue Shares of the Department as at Q4 stood at 7.7 Bn. Uganda Shillings; for both Recurrent and Development Revenue. These funds were spent on carrying out Primary Health Care activities, support the NGO Hospitals and Monitor and Supervise District Health Service delivery.

The overall Revenue performance at the department level was at 48% down from over 14.4 Bn that was projected for the period under review. This occurrence was as a result of shift of interests by External financing sources (Donors).

Reasons for unspent balances on the bank account

Unspent Balances (703,667.071) resulted from accrued wage of staff who are on disciplinary action,

Un-enhanced wages for selected staff under the department.

The 263,953.810 unspent was funds received late from UNICEF funding window for very few recurrent activities and payment of stipend for Health Workers .

Highlights of physical performance by end of the quarter

Construction of an OPD unit at Ayivuni HC III.

Quarterly support supervisions by DHT.

Quarterly monitoring by the social services committee.

Data on Service delivery indicators (outputs) monitored.

Medicines delivery and monitoring

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,776,464	34,765,279	100%	8,688,116	9,028,796	104%
District Unconditional Grant (Non-Wage)	11,709	11,709	100%	2,927	2,927	100%
District Unconditional Grant (Wage)	109,523	109,523	100%	27,381	27,381	100%
Locally Raised Revenues	17,291	11,840	68%	4,323	3,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	62,549	44,563	71%	15,637	11,474	73%
Other Transfers from Central Government	24,000	36,840	154%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,003,271	5,002,682	100%	1,250,818	1,667,237	133%
Sector Conditional Grant (Wage)	29,548,121	29,548,121	100%	7,387,030	7,316,777	99%
Development Revenues	2,603,872	2,640,726	101%	650,968	0	0%
Multi-Sectoral Transfers to LLGs_Gou	384,025	420,880	110%	96,006	0	0%
Sector Development Grant	2,219,847	2,219,847	100%	554,962	0	0%
Total Revenues shares	37,380,336	37,406,005	100%	9,339,084	9,028,796	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,657,644	29,657,644	100%	7,414,411	7,344,157	99%
Non Wage	5,118,820	5,102,264	100%	1,273,705	1,764,725	139%
Development Expenditure						
Domestic Development	2,603,872	2,637,680	101%	650,968	1,251,951	192%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,380,336	37,397,589	100%	9,339,084	10,360,833	111%
C: Unspent Balances						
Recurrent Balances		5,370	0%			
Wage		0				
Non Wage		5,370				
Development Balances		3,046	0%			

Vote:503 Arua District**Quarter4**

Domestic Development	3,046		
Donor Development	0		
Total Unspent	8,416	0%	

Summary of Workplan Revenues and Expenditure by Source

The overall budget performance for the department as a quarter 4 stands at 100%. The total cumulative receipts of the Department was 37 Bn shillings, which were raised from; wage, Non Wage recurrent, Development and sector development grants. These funds were utilized for paying wages, recurrent expenditure of the department, and carrying out development activities in Schools across the District. Arising from the national Minimum standards for service delivery, priority areas were identified hence appropriate action was taken accordingly.

Reasons for unspent balances on the bank account

The unspent funds (5,370,000) under NW recurrent resulted from Delayed implementation of one Special Needs activity. Meanwhile, funds unspent under GoU Development amounting to 3,046,000 was due to delayed monitoring activities by the Social services Committee.

Highlights of physical performance by end of the quarter

Payment of Staff salaries at Primary, Secondary, Tertiary and Department level.
 Inspection of 199 Government Primary Schools, 10 Government Secondary Schools.
 Monitoring of all Government Development Projects for assessing value for money.
 Completion of construction of 3-Classroom blocks without office at Aria, Aroi, Oyoo and Katrini Primary Schools.
 Completion of construction of 2-Classroom block with office at Ewadri Primary
 Supply of 638 steel-frame 3-seater desks to Aria, Aroi, Katrini, Ewadri, Pawor, Yachi, Aripea, Bongova, Baito and Alijoda Primary Schools.
 Participation in National Kids and Special Needs Education (SNE) Athletics in Kabarole in which Arua was in 2nd position.
 Training of SNE TEACHERS IN 25 Primary Schools.

Completion of construction of 2-Classroom block one with office at Baito, Pawor and Yachi Primary Schools.
 Completion of construction of three 5-Stance lined VIP latrines at Bongova, Odraka and Yetemaye Primary Schools.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,416	278,023	94%	74,104	62,406	84%
District Unconditional Grant (Non-Wage)	20,995	20,995	100%	5,249	5,249	100%
District Unconditional Grant (Wage)	201,431	201,431	100%	50,358	50,358	100%
Locally Raised Revenues	46,005	31,550	69%	11,501	6,000	52%
Multi-Sectoral Transfers to LLGs_NonWage	27,985	24,047	86%	6,996	800	11%
Development Revenues	3,048,655	2,061,384	68%	762,164	310,754	41%
District Discretionary Development Equalization Grant	746,005	327,958	44%	186,501	0	0%
Multi-Sectoral Transfers to LLGs_Gou	426,344	311,612	73%	106,586	0	0%
Other Transfers from Central Government	1,876,307	1,421,813	76%	469,077	310,754	66%
Total Revenues shares	3,345,071	2,339,406	70%	836,268	373,160	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,431	201,431	100%	50,358	50,358	100%
Non Wage	94,985	76,592	81%	23,746	23,217	98%
Development Expenditure						
Domestic Development	3,048,655	2,061,384	68%	762,164	1,307,903	172%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,345,071	2,339,406	70%	836,268	1,381,478	165%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:503 Arua District**Quarter4**

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

The departments cumulative revenue out turn for the FY was approx. 2.339Bn representing 70% of the planned revenue. The under performance is attributed to release of less DDEG (44%) and other Govt transfers (76%) specifically URF thus 68% performance in the Devt Revenues. During the 4th QTR, the departments revenue out turn was about 373million representing 45% of the planned Qtrs revenue. The under performance was as a result of under performance in the component of other Govt transfers (66%)

The departments overall expenditure stood at 2.339Bn. representing 70% of the planned annual expenditure.

Whereas there was under performance on the revenue received in 4th Qtr, the Qtrs expenditure over performed by 65% and this is attributed to over performance in the domestic development component (172%) which arose because funds which were meant to be spent in previous Qtrs were rolled to 4th Qtr.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

All salaries were paid for all staffs, mechanized maintenance of 25Kms of Feeder roads, construction of 4 cell box culvert on Osu river, construction of council hall, procurement of 1 double cabin pickup, procure of 04no. motorcycles, installation of solar lighting system were undertaken.

Vote:503 Arua District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,835	49,592	72%	17,209	13,710	80%
Multi-Sectoral Transfers to LLGs_NonWage	23,734	4,490	19%	5,933	2,435	41%
Sector Conditional Grant (Non-Wage)	45,102	45,102	100%	11,275	11,275	100%
Development Revenues	1,128,618	1,036,843	92%	282,154	0	0%
District Discretionary Development Equalization Grant	222,000	222,000	100%	55,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	102,842	23,800	23%	25,711	0	0%
Other Transfers from Central Government	12,733	0	0%	3,183	0	0%
Sector Development Grant	791,043	791,043	100%	197,761	0	0%
Total Revenues shares	1,197,453	1,086,435	91%	299,363	13,710	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,835	49,592	72%	17,209	13,710	80%
Development Expenditure						
Domestic Development	1,128,618	1,036,843	92%	282,154	413,025	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,197,453	1,086,435	91%	299,363	426,735	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's overall Cumulative Revenue by the end of the Quarter stood at 1.08Bn. Uganda Shillings. This is 91% of the Planned revenue for the period under review. Due to the low performance of the Donor funding to the District the deficit of 9% affected the Budget performance of the Department. At the beginning of the FY under review, we had planned to spend 1.197Bn Shillings but that was not possible as the Donors had cut down the disbursement hence the performance.

On Expenditure, all the funds released to the Department were spent by the Department in accordance with the Annual Work plan and Budget for Rural Water and Sanitation activities to drill Boreholes, Rehabilitate the broken down deep boreholes, Operation and Maintenance of the water facilities across the District. In all 19 boreholes drilled and installed, 35 boreholes rehabilitated, 1 public latrine constructed and 2 piped water supply systems designed.

Reasons for unspent balances on the bank account

No unspent funds.

Highlights of physical performance by end of the quarter

The Department cumulatively drilled 19 boreholes and installed, 35 boreholes rehabilitated, 1 public latrine constructed and 2 piped Water supply systems designed.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,588	129,783	86%	37,647	31,357	83%
District Unconditional Grant (Non-Wage)	8,479	8,479	100%	2,120	2,120	100%
District Unconditional Grant (Wage)	86,184	86,184	100%	21,546	21,546	100%
Locally Raised Revenues	12,521	9,050	72%	3,130	2,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	22,238	4,904	22%	5,560	400	7%
Sector Conditional Grant (Non-Wage)	21,166	21,166	100%	5,292	5,292	100%
Development Revenues	209,204	111,467	53%	52,301	0	0%
District Discretionary Development Equalization Grant	120,000	106,667	89%	30,000	0	0%
External Financing	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,204	4,800	6%	19,301	0	0%
Total Revenues shares	359,792	241,250	67%	89,948	31,357	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,184	86,184	100%	21,546	21,548	100%
Non Wage	64,404	43,599	68%	16,101	32,954	205%
Development Expenditure						
Domestic Development	197,204	111,467	57%	49,301	59,571	121%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	359,792	241,250	67%	89,948	114,074	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:503 Arua District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department for the quarter stood at 83% and the development expenditure was 35% while that of recurrent was 138% of the planned expenditure for the quarter. The development expenditure wast at 35% as all the revenues were received by third quarter. Consequently most of the implementation was also in the third quarter.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Salaries of staff paid.

Catchment protection for River Enyau

monitoring of developments in the sub counties of Omugo, Rhino Camp, Pajulu and Ayivuni

Compliance enforcement of forestry regulations such in the are of Charcoal trade regulation.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	680,247	663,010	97%	170,062	154,231	91%
District Unconditional Grant (Non-Wage)	9,892	9,892	100%	2,473	2,473	100%
District Unconditional Grant (Wage)	372,448	372,448	100%	93,112	93,112	100%
Locally Raised Revenues	24,608	17,240	70%	6,152	4,000	65%
Multi-Sectoral Transfers to LLGs_NonWage	92,314	82,445	89%	23,079	9,400	41%
Sector Conditional Grant (Non-Wage)	180,985	180,985	100%	45,246	45,246	100%
Development Revenues	2,744,783	1,503,921	55%	686,196	304,318	44%
District Discretionary Development Equalization Grant	400,000	400,000	100%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	579,742	331,269	57%	144,936	0	0%
Other Transfers from Central Government	1,765,041	772,652	44%	441,260	304,318	69%
Total Revenues shares	3,425,030	2,166,931	63%	856,257	458,549	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	372,448	372,448	100%	93,112	93,112	100%
Non Wage	307,799	290,562	94%	76,949	107,549	140%
Development Expenditure						
Domestic Development	2,744,783	1,503,921	55%	686,194	1,048,217	153%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,425,030	2,166,931	63%	856,255	1,248,878	146%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:503 Arua District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The departments had a cumulative revenue out turn of approximately UGX 2.166 billion representing 63% of the planned annual revenue. This under performance was due to budget cuts in YLP and UWEP that lead to under performance in other government transfers. However, the quarter under review, the departments revenue out turn stood at 458 million translating in to 54% of the quarters planned revenue and this under performance was generally due to under performance of local revenue 65% and other GTs 69%. The total expenditure for the quarter is 2,081,327 million representing 61% , this overall under performance was due to less release of funds. The total expenditure exceeded the planned revenue in the quarter and this was as accumulated spending in the quarter. The non wage has over performed at 140% and development at 142% leading to overall expenditure of 137% due to accumulated expenditures in the quarter.

The balance of un spend funds in domestic development is due to failure by IGA groups to open accounts timely.

Reasons for unspent balances on the bank account

NO Unspent Balance.

Highlights of physical performance by end of the quarter

Constructing community centre at Ogoko sub county got completed in the quarter. Sector projects monitored by the different sub sectors, training of CDOs conducted, project files for YLP and UWEP generated and approval by MGLSD, community sensitization programs conducted, GBV and child protection cases handled, learning visits made.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	349,088	297,966	85%	87,272	71,300	82%
District Unconditional Grant (Non-Wage)	78,185	81,051	104%	19,546	21,995	113%
District Unconditional Grant (Wage)	57,694	57,694	100%	14,424	14,424	100%
Locally Raised Revenues	184,749	139,540	76%	46,187	31,200	68%
Multi-Sectoral Transfers to LLGs_NonWage	28,460	19,681	69%	7,115	3,681	52%
Development Revenues	144,394	568,640	394%	36,099	0	0%
District Discretionary Development Equalization Grant	130,164	561,335	431%	32,541	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,230	7,305	51%	3,558	0	0%
Total Revenues shares	493,482	866,606	176%	123,370	71,300	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,694	57,694	100%	14,424	14,424	100%
Non Wage	291,394	238,266	82%	72,848	113,811	156%
Development Expenditure						
Domestic Development	144,394	568,640	394%	36,099	240,906	667%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	493,482	864,600	175%	123,370	369,140	299%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,006				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,006	0%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Overall Revenue of the Department stood at 82%. The Revenue source performance was varied, with the District unconditional Grant wage performing at 100%, the District UCG Non Wage performed at 113%, Locally Raised Revenue performed at 68% and lastly the Multisectoral Transfers to Lower LGs stood at 52%. During the Quarter, no DDEG funds were received as 100% of the disbursement was done in Quarter 3 of the FY.

The funds received were spent on payment of wages to the staff of the department, payment for completed projects(furniture for Finance Department and Lands Office) and monitoring and Evaluation of Multisectoral projects. Staff Training on data collection, Social accountability was also conducted in two Sub Counties of Uriama and Manibe.

Reasons for unspent balances on the bank account

The unspent balance of 2,006,000 was due to delay in processing of LOP for a Printer Cartage.

Highlights of physical performance by end of the quarter

- Preparation of the final performance contract for FY 2019/2020
- Quarterly Multi Sectoral monitoring of government projects was done.
- Committee monitoring was conducted by the Political leaders.
- Furniture for some the District Land Office which was paid under Planning Depart
- payment for Solar(Security lights) at the Administration Office

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,001	98,267	94%	26,250	27,135	103%
District Unconditional Grant (Non-Wage)	18,189	18,189	100%	4,547	4,547	100%
District Unconditional Grant (Wage)	59,950	59,950	100%	14,988	14,988	100%
Locally Raised Revenues	26,861	20,128	75%	6,715	7,600	113%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	105,001	98,267	94%	26,250	27,135	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,950	59,950	100%	14,988	14,988	100%
Non Wage	45,050	38,317	85%	11,263	12,147	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,001	98,267	94%	26,250	27,135	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department's overall revenue for the quarter performed at 103 % of the planned. This over-performance is attributed to the fact that the department received more local revenue as compared to the planned of the quarter.

However the departments overall annual revenue under performed by 6% as a result of receiving less local revenue than planned.

The department's expenditure also performed as the revenue and there were no un spent balances.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

The department carried out audits in 5 S/C's, 15 schools, 8 Departments.

Vote:503 Arua District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted	Staff salaries paid Gratuity and pension paid Staff welfare provided Vehicles maintained Fuel procured Sub county programme supervised Contract staff wages paid Stationery supplied			Payment of staff salaries Payment of pension and gratuity Staff welfare provision Maintenance of vehicles Fuel supplies Travel inland Monitoring and supervision of sub county programme Payment of contract staff wages Stationery supplies
211101 General Staff Salaries	1,479,481	1,479,481	100 %		356,869
211103 Allowances (Incl. Casuals, Temporary)	9,800	19,152	195 %		1,845
212105 Pension for Local Governments	2,491,304	2,469,576	99 %		720,875
212107 Gratuity for Local Governments	3,398,324	3,398,324	100 %		2,265,494
221006 Commissions and related charges	10,000	13,000	130 %		0
221007 Books, Periodicals & Newspapers	1,000	562	56 %		160
221008 Computer supplies and Information Technology (IT)	4,600	500	11 %		0
221009 Welfare and Entertainment	13,800	3,559	26 %		619
221011 Printing, Stationery, Photocopying and Binding	5,200	9,118	175 %		5,728
222002 Postage and Courier	400	0	0 %		0
223004 Guard and Security services	40,000	25,266	63 %		15,792
227001 Travel inland	25,206	35,149	139 %		11,576
227004 Fuel, Lubricants and Oils	15,000	15,232	102 %		6,488
228002 Maintenance - Vehicles	12,000	18,891	157 %		15,114
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	465,458	273,331	59 %		273,331

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321617	Salary Arrears (Budgeting)	6,729	6,729	100 %	6,729
	Wage Rect:	1,479,481	1,479,481	100 %	356,869
	Non Wage Rect:	6,502,820	6,288,388	97 %	3,323,751
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,982,301	7,767,869	97 %	3,680,619
Reasons for over/under performance:		The reason for over performance especially in travel inland is because of the numerous travels by the CAO and the Deputy CAO to make followups from line ministries on various issues. Other outputs like allowances for contract staff over performed because of money accrued from previous quarters. The department continues to face the challenge of inadequate funding which have affected the performance of other outputs.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60) Parish chiefs recruited Agricultural Officers recruited Community Development Officers Recruited Accounts assistant recruited Education Assistants recruited Animal Husbandry officers recruited	(60) Most of the advertised positions filled	()	(60)Principal internal auditor Education Assistants	
%age of staff appraised	(90) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(90) All staff appraised and appraisal reports submitted.	()	(90)Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	
%age of staff whose salaries are paid by 28th of every month	(95) All staff salaries paid by 28th of every month Salary arrears paid	(96) Staff at all levels paid salaries timely	()	(96)All staff salaries paid by 28th of every month Salary arrears paid	
%age of pensioners paid by 28th of every month	(90) All pensioners paid by 28th of every month Pension arrears paid	(90) All pensioners on payroll paid	()	(90)All pensioners paid by 28th of every month Salary arrears paid	
Non Standard Outputs:		Office Stationery supplied Staff welfare provided Travels facilitated Staff motivated			
211103	Allowances (Incl. Casuals, Temporary)	10,000	14,620	146 %	1,980
221002	Workshops and Seminars	2,000	2,138	107 %	0
221009	Welfare and Entertainment	3,883	4,447	115 %	1,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,883	21,205	134 %	3,978
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,883	21,205	134 %	3,978

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reasons for over performance is because of accrued funds that were not utilized in other quarters because of several activities under the department. Most of the funds were consequently spent in the 4th quarter leading to over performance on the outputs.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision reports in place Mentoring sessions conducted Projects monitored Meetings conducted	Monitoring and supervision done Reports produced Reports submitted to relevant authorities Fuel procured Stationery supplied Funds transferred to LLGs			Travel inland Stationery supplies Fuel procurement Report production Report submission Monitoring and supervision Transfer of funds to LLGS
221008 Computer supplies and Information Technology (IT)	4,600	450	10 %		0
221011 Printing, Stationery, Photocopying and Binding	2,545	330	13 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	16,000	19,382	121 %		14,460
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,145	20,162	74 %		14,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,145	20,162	74 %		14,460
Reasons for over/under performance:	The biggest challenge faced under this output is inadequate funds that limited monitoring and supervision of the sub counties. The available funds are not adequate due to the vastness of the district with 26 sub counties leading to an average performance.				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Public information disseminated Website updated Press conferences held Radio Talk shows held Announcements and spot messages made Staff welfare provided Newsletters produced and distributed	Internet and OTT services provided Staff welfare maintained Stationery supplied Information disseminated on the media			Provision of internet services Provision of staff welfare Stationery supplies Mobilization of information
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,066	1,500	25 %		750

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221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,461	360	25 %	360
227001	Travel inland	3,480	2,101	60 %	601
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,008	4,211	28 %	1,961
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,008	4,211	28 %	1,961
Reasons for over/under performance:		The output performance was low because of inadequate funding. This limited the implementation of the planned activities.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Monitoring visits carried out in all the 26 sub counties of the district.	(5) All assets of the district status verified	()	(5)Monitoring visits carried out in all the 26 sub counties of the district to verify status of assets.	
No. of monitoring reports generated	(4) Reports generated and submitted	(5) Board of Survey report produced and submitted	()	(5)Reports generated and submitted	
Non Standard Outputs:		N/A			
227001	Travel inland	10,000	7,080	71 %	7,080
227004	Fuel, Lubricants and Oils	13,392	2,051	15 %	2,051
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,392	9,131	39 %	9,131
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,392	9,131	39 %	9,131
Reasons for over/under performance:		The output has under performed because of inadequate funding. The available funds are not enough to allow verification of all assets in the district headquarters and 26 sub counties.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Monthly payroll register printed and distributed Monthly payslips printed and distributed	IPPS recurrent costs met. Travels facilitated Payroll printed Stationery supplied		Paying of IPPS recurrent costs Travel inland Printing of payroll Stationery supplies	
221011	Printing, Stationery, Photocopying and Binding	21,000	10,370	49 %	8,970
221020	IPPS Recurrent Costs	33,608	11,370	34 %	10,270
227004	Fuel, Lubricants and Oils	4,000	8,498	212 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,608	30,238	52 %	23,740
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,608	30,238	52 %	23,740

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Because of competing demands the district allocated more local revenue to the output leading to over performance. Additionally, the creation of a new district made the staff in the department to travel to the ministry to followup on different issues.					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	secretarial services improved Letters delivered	postage and courier procured stationery supplied computer maintained travels facilitated			Postage and courier services Stationery supplies Computer maintenance Travel inland
221008 Computer supplies and Information Technology (IT)	4,608	600	13 %		500
221009 Welfare and Entertainment	800	795	99 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,619	65 %		475
222002 Postage and Courier	347	51	15 %		51
227001 Travel inland	4,000	1,630	41 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,755	5,695	41 %		1,626
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,755	5,695	41 %		1,626
Reasons for over/under performance: The department is under funded leading to under performance.					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Development Projects implemented in the district Contract staff salaries paid Development Projects monitored and supervised Staff supported to attain higher qualifications	Classrooms and General Ward constructed under DRDIP NUSAF 3 sub projects funded NUSAF 3 operations funded Wages and allowances paid to UNHCR and UNICEF staff Birth registration undertaken ECD centers mapped			Classroom and General Ward constructions under DRDIP Funding of NUSAF3 sub projects funding of NUSAF 3 operations Payment of wages and allowances to UNICEF and UNHCR staff Birth registration activities under UNICEF Mapping of ECD centers under UNICEF
281504 Monitoring, Supervision & Appraisal of capital works	4,869,329	1,613,544	33 %		905,783

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312101 Non-Residential Buildings	14,690,000	131,398	1 %	35,863
312104 Other Structures	4,500,000	6,008,525	134 %	4,958,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,690,000	6,139,923	131 %	4,993,899
Donor Dev:	19,369,329	1,613,544	8 %	905,783
Total:	24,059,329	7,753,467	32 %	5,899,683
Reasons for over/under performance:		Delays in the release of Q1 and Q3 funds due to change of management at the district lead to accrual of funds in Q4. The funds were not fully absorbed in the quarter resulting to unspent balances and under performance.		
<i>Total For Administration : Wage Rect:</i>	<i>1,479,481</i>	<i>1,479,481</i>	<i>100 %</i>	<i>356,869</i>
<i>Non-Wage Reccurent:</i>	<i>6,656,611</i>	<i>6,379,030</i>	<i>96 %</i>	<i>3,378,647</i>
<i>GoU Dev:</i>	<i>4,690,000</i>	<i>6,139,923</i>	<i>131 %</i>	<i>4,993,899</i>
<i>Donor Dev:</i>	<i>19,369,329</i>	<i>1,613,544</i>	<i>8 %</i>	<i>905,783</i>
<i>Grand Total:</i>	<i>32,195,420</i>	<i>15,611,978</i>	<i>48.5 %</i>	<i>9,635,199</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Budget performance reports prepared, signed and submitted to MoFPED Approved budgets copies prepared, signed and submitted to MOFPED for Upload to IFMS	() All staff salaries paid , Q4 warrants and reports prepared; Accountable stationery procured	()		(2019-06-28)All staff salaries paid , Q4 warrants and reports prepared; Accountable stationery procured
Non Standard Outputs:	Payment of staff salaries Supervision of staff and monitoring	Routine mentoring visits and support supervision			Routine mentoring visits and support supervision
211101 General Staff Salaries	267,753	199,486	75 %		61,249
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,500	83 %		600
221009 Welfare and Entertainment	1,400	1,500	107 %		0
221011 Printing, Stationery, Photocopying and Binding	18,000	17,668	98 %		3,155
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222001 Telecommunications	500	500	100 %		500
227001 Travel inland	22,850	22,943	100 %		5,225
227004 Fuel, Lubricants and Oils	3,702	3,125	84 %		505
228002 Maintenance - Vehicles	4,650	3,810	82 %		3,635
Wage Rect:	267,753	199,486	75 %		61,249
Non Wage Rect:	53,202	51,046	96 %		13,619
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	320,955	250,531	78 %		74,869
Reasons for over/under performance:	The under performance was as a result of insufficient funds received to accomplice the set targets for the quarter				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(10000) LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi,Ewanga, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini	() The cumulative Own Source Revenue collected for the year repr. 81% of which 600.78 million was realized out of the planned 743 million.	()	()Shs 258,804,823 was raised from LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi,Ewanga, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini
Value of Hotel Tax Collected	(25) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	() Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	()	()Collection of tax from the Peri Urban sub counties amounted to 4 million.
Non Standard Outputs:	Local Revenue Enhancement Plan (LREP) Valuation of Market Reports Monitoring and supervision Reports	Collection of OSR from LLGs , follow up of non performing LLGs		Collection of OSR from LLGs , follow up of non performing LLGs
227001 Travel inland	15,050	14,724	98 %	5,065
227004 Fuel, Lubricants and Oils	2,000	3,754	188 %	1,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,050	18,478	108 %	6,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,050	18,478	108 %	6,820
Reasons for over/under performance:	LST relied on is collected from employees on payroll whereas person engaged in gainfull employment are not very compliant hence need for massive sensitization. Few hotels exist in the sub counties			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual work plans and budgets approved by the Council at the District headquarters	() Prepared the Annual work plans and budget, which was approved by Council on 30th May 2019 for the 2 Districts of Arua and Madi Okollo	()	(2019-05-30)Prepared the Annual work plans and budget, which was approved by Council on 30th May 2019 for the 2 Districts of Arua and Madi Okollo

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Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District headquarters	() Prepared the Annual work plans and budget, which was approved by Council on 30th May 2019 for the 2 Districts of Arua and Madi Okollo	()	(2019-05-30)Prepared the Annual work plans and budget, which was approved by Council on 30th May 2019 for the 2 Districts of Arua and Madi Okollo
Non Standard Outputs:	Annual Work plans and Budgets prepared	Prepared the Annual work plans and budget, which was approved by Council on 30th May 2019 for the 2 Districts of Arua and Madi Okollo		Prepared the Annual work plans and budget, which was approved by Council on 30th May 2019 for the 2 Districts of Arua and Madi Okollo
221002 Workshops and Seminars	12,000	11,940	100 %	4,810
221009 Welfare and Entertainment	1,000	1,000	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,925	96 %	100
227001 Travel inland	7,000	7,000	100 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,865	99 %	7,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	21,865	99 %	7,670
Reasons for over/under performance:	Systems challenges especially preparation of the final performance contract/ budgets on PBS			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Budget performance reports	Official travels to the ministry		Official travels to the ministry
221008 Computer supplies and Information Technology (IT)	1,500	1,450	97 %	1,450
221014 Bank Charges and other Bank related costs	350	0	0 %	0
227001 Travel inland	3,000	2,960	99 %	960
227004 Fuel, Lubricants and Oils	5,000	4,997	100 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,850	9,407	96 %	3,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,850	9,407	96 %	3,900
Reasons for over/under performance:	Not all the funds were provided			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu	() Prepared and submitted nine months accounts to Accountant General.	()	()Prepared and submitted nine months accounts to Accountant General.
Non Standard Outputs:	Annual Accounts Half year accounts	Prepared and submitted nine months accounts to Accountant General		Prepared and submitted nine months accounts to Accountant General
221002 Workshops and Seminars	2,000	2,500	125 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	6,500	6,500	100 %	4,703
227004 Fuel, Lubricants and Oils	1,148	1,148	100 %	1,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,648	11,148	105 %	8,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,648	11,148	105 %	8,351
Reasons for over/under performance:	Adequate funds were provided to meet the legal obligations			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel Procured Electricity paid IFMS consumables procured	Fuel Procured Electricity bills paid IFMS consumables procured and repair of Air conditioners .		Fuel Procured Electricity paid IFMS consumables procured
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,503
Reasons for over/under performance:	Inadequate funding; difficulty in sourcing for some comsumables like batteries for the UPS; Problem of system Administrator not updating Anti virus			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Mentoring and supervision Monitoring	A team of Finance, Planning and Administration went for a learning visit to Gulu DLG on Local revenue management.		A team of Finance, Planning and Administration went for a learning visit to Gulu DLG on Local revenue management.	
227001 Travel inland		13,250	14,557	110 %	11,757
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,250	14,557	110 %	11,757
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,250	14,557	110 %	11,757
Reasons for over/under performance:	N/A				
	<i>Total For Finance : Wage Rect:</i>	<i>267,753</i>	<i>199,486</i>	<i>75 %</i>	<i>61,249</i>
	<i>Non-Wage Reccurent:</i>	<i>156,000</i>	<i>156,500</i>	<i>100 %</i>	<i>59,620</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>423,753</i>	<i>355,986</i>	<i>84.0 %</i>	<i>120,869</i>

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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:	Pay Staff salaries paid Welfare of staff maintained Office supplies made available. Council, DEC, Business Committees and Standing committee meetings, minutes, reports	6 Council sittings,33 Standing Committee meetings,6 Business Committee meetings,15 DEC meetings held,minutes produced and allowancespaid.			2 council meetings, 5 Standing Meetings, 2 Business Committee meetings, 4 DEC meetings, held minutes produced and allowances paid.
211101 General Staff Salaries	400,823	400,823	100 %		120,651
211103 Allowances (Incl. Casuals, Temporary)	806,042	785,482	97 %		445,864
213001 Medical expenses (To employees)	1,800	1,800	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		500
221005 Hire of Venue (chairs, projector, etc)	5,100	5,100	100 %		3,240
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,151
221009 Welfare and Entertainment	2,000	1,450	73 %		600
221017 Subscriptions	9,600	10,400	108 %		1,400
222001 Telecommunications	2,400	3,000	125 %		2,000
227001 Travel inland	58,130	49,886	86 %		7,000
227004 Fuel, Lubricants and Oils	6,000	9,597	160 %		5,000
Wage Rect:	400,823	400,823	100 %		120,651
Non Wage Rect:	896,071	871,714	97 %		467,755
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,296,894	1,272,536	98 %		588,406
Reasons for over/under performance: NA					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Contracts awarded Contracts committee meetings held Reports prepared and submitted to PPDA. Staff welfare maintained Office supplies provided Evaluation meetings facilitated	15 Contracts Committee meetings, 15 Evaluation Committee meetings held, minutes and reports produced and allowances paid.		3 Contracts Committee meetings, 3 Evaluation Committee meetings held minutes and reports produced and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	20,240	20,240	100 %	5,143
221001 Advertising and Public Relations	4,000	4,987	125 %	2,515
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	265
221009 Welfare and Entertainment	1,592	1,501	94 %	705
221011 Printing, Stationery, Photocopying and Binding	3,000	3,750	125 %	1,966
221012 Small Office Equipment	1,200	700	58 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,032	34,178	103 %	11,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,032	34,178	103 %	11,097

Reasons for over/under performance: NA

Output : 138203 LG staff recruitment services

Non Standard Outputs:	Minutes held, quarterly reports compiled and delivered. recruitment, confirmation promotions, disciplinary actions undertaken. Allowances paid. welfare catered for. utility bills paid. maintenance of equipment and vehicles done.	8 rounds of DSC meetings held, appointments, c onfirmations, promotions, and disciplinary actions undertaken. Minutes produced. Allowances paid. 4 quarterly DSC reports produced.		2 rounds of DSC meetings, appointments, confirmations, promotions, disciplin ary cases handled, minutes produced and allowances paid. 1 quarterly report produced.
211103 Allowances (Incl. Casuals, Temporary)	46,360	46,360	100 %	20,922
221001 Advertising and Public Relations	8,000	8,100	101 %	2,003
221002 Workshops and Seminars	2,000	2,000	100 %	920
221003 Staff Training	1,000	566	57 %	437
221007 Books, Periodicals & Newspapers	400	300	75 %	300
221008 Computer supplies and Information Technology (IT)	2,268	998	44 %	998
221009 Welfare and Entertainment	2,500	2,500	100 %	700

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,646
221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	800	800	100 %	600
223005 Electricity	300	550	183 %	300
225001 Consultancy Services- Short term	1,200	950	79 %	950
227001 Travel inland	3,800	4,550	120 %	950
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,001
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,600	100 %	825
273102 Incapacity, death benefits and funeral expenses	800	797	100 %	797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,328	74,371	99 %	33,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,328	74,371	99 %	33,650
Reasons for over/under performance: NA				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(1) 1 DLB meeting held to handle land allocations, leases,transfers ,minutes and reports produced and allowances paid.	()	()
No. of Land board meetings	(4) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(1) 1 DLB meeting held to handle land allocations, leases,transfers ,minutes and reports produced and allowances paid.	()	()1 DLB meeting held to handle land allocations, leases,transfers ,minutes and reports produced and allowances paid.
Non Standard Outputs:	4 meetings	4 DLB meetings held to handle land allocations, leases,transfers ,minutes and reports produced and allowances paid.		1 DLB meeting held to handle land allocations, leases,transfers ,minutes and reports produced and allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	16,400	16,400	100 %	4,100
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221002 Workshops and Seminars	6,000	6,000	100 %	3,000
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,315
223005 Electricity	1,400	1,400	100 %	350
227001 Travel inland	1,800	800	44 %	800

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228001 Maintenance - Civil	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,200	32,200	97 %	10,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,200	32,200	97 %	10,715
Reasons for over/under performance: NA				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 8 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.	(2) 2 LGPAC sittings held, minutes produced and allowances. 2 PAC reports written and submitted to the center.	()	(2) 2 LGPAC sittings held, minutes produced and allowances. 2 PAC reports written and submitted to the center.
Non Standard Outputs:	8 LGPAC meetings, 4 quarterly reports, 2 reports arising from Special investigations. Reports handled include those for the Auditor General, Internal Audit department, Special Investigations, IGG e.tc. Monitor to assess Value for money for projects undertaken by district and LLGs.	4 LGPAC sittings (8 meetings) held, minutes produced and allowances paid. 4 LGPAC reports produced and submitted to the center.		2 LGPAC sittings held, minutes produced and allowances. 2 PAC reports written and submitted to the center.
211103 Allowances (Incl. Casuals, Temporary)	15,200	15,100	99 %	4,280
227001 Travel inland	3,000	3,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	19,700	99 %	7,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,800	19,700	99 %	7,380
Reasons for over/under performance: NA				
Total For Statutory Bodies : Wage Rect:	400,823	400,823	100 %	120,651
Non-Wage Recurrent:	1,057,431	1,032,163	98 %	530,597
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,458,254	1,432,986	98.3 %	651,248

Vote:503 Arua District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	N/A	Extension Workers salary paid for the three months of the quarter			Extension Workers Salary paid for the months of April, May, and June 2019
211101 General Staff Salaries	723,848	723,848	100 %		180,962
Wage Rect:	723,848	723,848	100 %		180,962
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	723,848	723,848	100 %		180,962
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Sprinkler Irrigation equipment procured Flush toilet constructed at Lab Motorcycles supplied for extension workers Demonstration equipment, Units and Kits procured and set Model farmers established and extension services provided Basic agricultural statistics collected and submitted to District and MAAIF Priority commodities promoted Farmer organizations profiled and registered Capacity of extension workers build Capital investments monitored, supervised and appraised	Inputs to 100 Primary Schools and 200 Lead Farmers delivered and Demo gardens established	Inputs to 100 Primary Schools and 200 Lead Farmers delivered and Demo gardens established	
281504	Monitoring, Supervision & Appraisal of capital works	881,429	360,552	41 %	10,000
312104	Other Structures	420,870	65,000	15 %	0
312201	Transport Equipment	30,000	30,000	100 %	0
312202	Machinery and Equipment	52,000	30,000	58 %	0
312301	Cultivated Assets	1,342,075	164,100	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,726,375	649,652	24 %	10,000
	Donor Dev:	0	0	0 %	0
	Total:	2,726,375	649,652	24 %	10,000

Reasons for over/under performance:

Challenges faced were associated with extended dry spell that delayed planting of Orange Fleshed Sweet Potatoes, iron rich beans and Indigenous African Vegetables

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

N/A

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Non Standard Outputs:		Fisheries regulations enforcement enforced Trainings carried out Exposure visit carried out Fish seeds stocked in Ponds and Cages List of Fish traders and farmers Fish hatchery accessories procured Fish shade and value addition facilities constructed Number of monitoring carried out	4 Patrols on enforcement of Fisheries regulations carried out on use of illegal fishing gears in Rigbo, Pawor Rhino Camp and Ogoko sub-counties on River Nile Training of fishermen and Communities on aquaculture and cage fish farming	4 Patrols on enforcement of Fisheries regulations carried out on use of illegal fishing gears in Rigbo, Pawor Rhino Camp and Ogoko sub-counties on River Nile Training of fishermen and Communities on aquaculture and cage fish farming	
227001	Travel inland	46,000	46,000	100 %	11,500
227004	Fuel, Lubricants and Oils	24,600	24,600	100 %	5,923
Wage Rect:		0	0	0 %	0
Non Wage Rect:		70,600	70,600	100 %	17,423
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		70,600	70,600	100 %	17,423

Reasons for over/under performance: Major challenge was wide area along the Nile for Patrol and limited funding and poor transportation facilities

Output : 018205 Crop disease control and regulation

N/A					
Non Standard Outputs:		Extension and advisory services provided Plant clinics established Coffee show done Crop disease control and regulation enforcement reports; Monitoring and evaluation carried out Number of disease such and surveillance carried Capacity of extension staff developed Number of farmers adopting new technologies and innovations Priority commodities promoted farmer organizations profiled and registered	Advisory services carried out in 26 sub-counties with 9,600 farmers trained, 11 crop technologies promoted, 780 Demo sites set and inspected 5,660 farmers trained on post harvest handling, 31 staff trained on control of pests, 29 agro chemical dealers registered 1, mobile plant clinic set	Advisory services carried out in 26 sub-counties with 3,000 farmers trained, 11 crop technologies promoted, 390 Demo sites set and inspected 1,600 farmers trained on post harvest handling, 31 staff trained on control of pests, 29 agro chemical dealers registered 1, mobile plant clinic set	
227001	Travel inland	100,000	100,000	100 %	25,000

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227004 Fuel, Lubricants and Oils	50,693	50,693	100 %	12,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,693	150,693	100 %	37,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,693	150,693	100 %	37,673

Reasons for over/under performance: Late release of funds during the quarter, large size of the district with low number of extension workers, large number of refugees in the 5 refugees hosting sub-counties, inadequate facilitation for staff

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Basic Agricultural Statistics collected, analyzed and shared	data collected on agricultural activities - 9,600 farmers trained on value addition, 5,660 farmers trained on Post harvest Handling, 850 livestock farmers trained on production, estimated livestock numbers carried out per sub-county, number of animals treated and vaccinated recorded, number of slaughter facilities inspected recorded		data collected on agricultural activities - 3,600 farmers trained on value addition, 1,700 farmers trained on Post harvest Handling, 850 livestock farmers trained on production, estimated livestock numbers carried out per sub-county, number of animals treated and vaccinated recorded, number of slaughter facilities inspected recorded
221002 Workshops and Seminars	20,000	20,000	100 %	5,000
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000	100 %	4,000
222001 Telecommunications	4,000	4,000	100 %	1,000
227001 Travel inland	33,981	33,981	100 %	8,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,981	83,981	100 %	20,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,981	83,981	100 %	20,995

Reasons for over/under performance: Inadequate resources to carry out comprehensive data collection
Few extension workers to cover all the sub-sectors and sub-counties due to large size of the district

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(3000) tsetse traps deployed	() 1300 tinny targets of tsetse traps set	()	(300)300 tinny target tse tse traps set up along Enyau river in Odupi and Rigbo sub-counties
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Non Standard Outputs:		Monitoring and inspection of tsetse traps deployed Establishment of productive insect enterprises- Apiculture	4 monitoring done on control of tsetse flies and trypanosomosis		on monitoring and supervision carried out
227001	Travel inland	14,000	14,000	100 %	3,500
227004	Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	21,500	90 %	6,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,000	21,500	90 %	6,000
Reasons for over/under performance:		Inadequate staffing at district level and community level			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Number of animals vaccinated, treated Surveillance reports submitted to the center Number of farmers trained on good agricultural practices Livestock projects monitored Number of animals bred or inseminated Number of permits issued in the livestock markets Model Demonstrations set up for dairy, poultry and goats List of livestock farmers profiled for improved demos	500 cattle treated against ECF, 5,260 animals de-wormed, 170 treated against trypanomosis, 980 vaccinated against Blackquarter/ Anthrax, 700 vaccinated against CBPP, 25,000 poultry vaccinated against Fowl Pox, 30,000 vaccinated against New castle Disease, 3,500 dogs and cats vaccinated against rabies, 3940 treated against other diseases		100 cattle treated against ECF, 5,260 animals de-wormed, 70 treated against trypanomosis, 980 vaccinated against Blackquarter/ Anthrax, 700 vaccinated against CBPP, 5,000 poultry vaccinated against Fowl Pox, 10,000 vaccinated against New castle Disease, 500 dogs and cats vaccinated against rabies,890 treated against other diseases
227001	Travel inland	55,000	55,000	100 %	13,750
227004	Fuel, Lubricants and Oils	40,000	40,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,000	95,000	100 %	23,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,000	95,000	100 %	23,750
Reasons for over/under performance:		Inadequate staff, poor logistics for reaching the farmers, poor farmers attitude in reporting diseases			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Number of monitoring and evaluations Number of supervisions and inspections carried out Number of meetings, seminars and workshops organized and attended number of exposure visits and learning tours Number of service providers registered Number of farmers trained on application of improved technologies Number of model farms established Priority commodities promoted and commercialized	Stationery supplied, 3 vehicles maintained, 10 coffee pulpers procured , 15 Pelican Irrigation Kits and 15 treadle pumps procured, 1 shallow well drilled and motorized, 1 flush toilet constructed, supervision and monitoring carried out, 600 bags of cassava cuttings distributed for setting up mother gardens, distributed 3950 bags of cassava cuttings, 31,499 mango seedlings, 100 improved goats, 92,000 kg of maize seeds, 63,000,kg of beans under OWC	stationery supplied, 3 vehicles maintained, 10 coffee pulpers procured , 15 Pelican Irrigation Kits and 15 treadle pumps procured, 1 shallow well drilled and motorized, 1 flush toilet constructed, supervision and monitoring carried out, 600 bags of cassava cuttings distributed for setting up mother gardens, distributed 3950 bags of cassava cuttings, 31,499 mango seedlings, 100 improved goats, 22,000 kg of maize seeds under OWC	
211103	Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	2,250
221002	Workshops and Seminars	3,120	3,120	100 %	780
222001	Telecommunications	2,000	2,000	100 %	500
223005	Electricity	1,037	1,037	100 %	259
223006	Water	1,000	1,000	100 %	250
227001	Travel inland	48,843	48,842	100 %	12,211
227004	Fuel, Lubricants and Oils	19,000	19,000	100 %	4,750
228002	Maintenance - Vehicles	20,000	20,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	104,000	104,000	100 %	26,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,000	104,000	100 %	26,000

Reasons for over/under performance: Inadequate resources to reach all the 148,000 households, inadequate logistics,

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	() Number of Radio programs on trade development and promotion services awareness carried out	(8) sensitization and awareness creation on establishment of industrial parks	()	()Two Radio talk shows on Arua one FM to sensitize communities on trade development
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No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of sensitization meetings carried out trade development and promotion services	(3) Sensitization meetings on trade development and promotion at Production Office	()	(0)Sensitization meetings on trade development and promotion at Production Office
No of businesses inspected for compliance to the law	() businesses inspected in 26 sub-counties for compliance	(26) Business Inspections done in 9 sub-counties on compliance aspects - trading licenses and premises suitability	()	(0)Business Inspections done in 9 sub-counties on compliance aspects - trading licenses and premises suitability
No of businesses issued with trade licenses	() Issuance of licenses	(26) Follow up of licenses issued by sub-counties	()	(0)Follow up of licenses issued by sub-counties
Non Standard Outputs:	Number of monitoring and evaluations carried out Number of supervisions and inspections carried out	16 monitoring and inspections carried out on quarterly basis		4 monitoring and inspections carried out on quarterly basis
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
227001 Travel inland	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,000	88 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,000	88 %	1,000
Reasons for over/under performance:	Inadequate staffing, lack of logistics inform of transport			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	() Number of talk shows on enterprise development services	(1) Radio talk show on enterprise selection on Radio Pacis	()	(0)Radio talk show on enterprise selection on Radio Pacis
No of businesses assited in business registration process	() Number of businesses assisted with registration	(19) Businesses assisted with registration as produce buyers, cooperatives, retail and whole sale trade	()	(0)Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	() Number of value addition enterprises with UNBS quality standards	(590) Businesses linked to UNBS for checking Weight and Measures for the Scales	()	(170)Businesses linked to UNBS for checking Weight and Measures for the Scales
Non Standard Outputs:	Number of monitoring and evaluations Number of supervisions and inspections	16 Quarterly monitoring and supervision carried out		4 Quarterly monitoring and supervision carried out
227001 Travel inland	4,000	4,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: Inadequate staff and logistical support

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	() Number of Grain, cassava, fruit and sesame groups linked to market	(8) Grain, cassava, fruits and sesame groups linked to market	()	(2)Grain, cassava, fruits and sesame groups linked to market
No. of market information reports disseminated	() Number of market information reports provided to stakeholders	(12) monthly market information reports provided to stakeholders	()	(4)monthly market information reports provided to stakeholders
Non Standard Outputs:	Number of monitoring and evaluations carried out Number of supervisions and inspections carried out	Four quarterly monitoring and supervision		Monitoring and supervision of activities
222001 Telecommunications	4	4	100 %	0
227001 Travel inland	3,881	3,881	100 %	970

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,885	3,885	100 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,885	3,885	100 %	970

Reasons for over/under performance: Inadequate funds and logistical support

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) supervised cooperative groups	() 26 cooperatives supervised	()	(26)Cooperatives supervised
No. of cooperative groups mobilised for registration	(26) Mobilization of SACCOs for registration	(46) SACCOs in the district mobilized and inspected	()	(5)SACCOs mobilized for registration
No. of cooperatives assisted in registration	(3) Assisting of Cooperatives for Registration with MTIC	(3) Cooperative Society for Registration with MTIC	()	(1)Cooperative Society for Registration with MTIC
Non Standard Outputs:	Monitoring and supervision	4 Quarterly Monitoring and supervision		Quarterly Monitoring and supervision
227001 Travel inland	6,000	6,000	100 %	2,500

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,000	90 %	2,500
Reasons for over/under performance: Inadequate resources for carrying out comprehensive activities and data collection				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Number of tourism promotion activities carried out	4 Quarterly Monitoring and supervision		One Monitoring and supervision
	Number of monitoring carried out			
227001 Travel inland	6,000	3,000	50 %	1,000
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,500	45 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,500	45 %	2,000
Reasons for over/under performance: inadequate resources and logistical support				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>723,848</i>	<i>723,848</i>	<i>100 %</i>	<i>180,962</i>
<i>Non-Wage Reccurent:</i>	<i>564,159</i>	<i>554,158</i>	<i>98 %</i>	<i>139,312</i>
<i>GoU Dev:</i>	<i>2,726,375</i>	<i>649,652</i>	<i>24 %</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>4,014,382</i>	<i>1,927,659</i>	<i>48.0 %</i>	<i>330,274</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid and District health services well managed	Staff salaries paid			Pay staff Salaries promptly
211101 General Staff Salaries	6,399,321	5,695,654	89 %		1,432,748
Wage Rect:	6,399,321	5,695,654	89 %		1,432,748
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,399,321	5,695,654	89 %		1,432,748
Reasons for over/under performance:	The sector still has some wage that was not consumed, this is attributed to (1) salary arrears that take long to be handled, (2) some positions have fallen vacant due to retirements, deaths but have not been cleared by PS to be filled, (3) some positions have never been filled yet ad equally need PS clearance to be filled. Note: departmental declarations have repeatedly been made.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) Support to outpatient services, support to community sensitisations,	(123747) Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III	()		(21408)Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III
Number of inpatients that visited the NGO Basic health facilities	(20000) Support to inpatient services, support to community supervision by health staff,	(34501) Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III	()		(3995)Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(390) Deliveries conducted by health staff in the facilities	(4784) Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III	()	(1030) Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) All children under one year are fully immunised	(7578) Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III	()	(1865) Oriajoni Hosp, Kuluva Hosp, Ullepi Parish HC II, Ojee Mission HC III, Anyavu HC III, Aripea HC III, Otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocoodri HC III
Non Standard Outputs:		na		na
263367 Sector Conditional Grant (Non-Wage)	47,465	47,465	100 %	11,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,465	47,465	100 %	11,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,465	47,465	100 %	11,866
Reasons for over/under performance:	na			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(400) Health workers trained on new MoH guidelines and policies for improved service delivery	(378) All government HC IIs, HC IIIs and HC IVs	()	(120) All government HC IIs, HC IIIs and HC IVs
No of trained health related training sessions held.	(50) All health workers trained in the facilities	(66) All government HC IIs, HC IIIs and HC IVs	()	(6) All government HC IIs, HC IIIs and HC IVs
Number of outpatients that visited the Govt. health facilities.	(680000) Outpatients access health services in all health facilities	(1127173) All government HC IIs, HC IIIs and HC IVs	()	(273287) All government HC IIs, HC IIIs and HC IVs
Number of inpatients that visited the Govt. health facilities.	(4200) Inpatients access health services in all health facilities	(70712) All government HC IIs, HC IIIs and HC IVs	()	(20592) All government HC IIs, HC IIIs and HC IVs
No and proportion of deliveries conducted in the Govt. health facilities	(1800) All deliveries take place in HUs in the District	(24655) All government HC IIs, HC IIIs and HC IVs	()	(6575) All government HC IIs, HC IIIs and HC IVs
% age of approved posts filled with qualified health workers	(100%) All position approved by District are filled	(72%) All government HC IIs, HC IIIs and HC IVs	()	(72%) All government HC IIs, HC IIIs and HC IVs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs in villages are trained and working for the population	(95%) All government HC IIs, HC IIIs and HC IVs	()	(95%) All government HC IIs, HC IIIs and HC IVs

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No of children immunized with Pentavalent vaccine	(1950) All targeted children receive pentavalent vaccine	(34805) All government HC IIs, HC IIIs and HC IVs	()	(8615)All government HC IIs, HC IIIs and HC IVs
Non Standard Outputs:	na	na		
263367 Sector Conditional Grant (Non-Wage)	300,811	300,811	100 %	75,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,811	300,811	100 %	75,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,811	300,811	100 %	75,203
Reasons for over/under performance: na				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	76,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	76,320	0	0 %	0
Total:	76,320	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Bore Hall Motorised	NA		NA
312101 Non-Residential Buildings	6,883,165	117,765	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,663,165	117,765	3 %	0
Donor Dev:	3,220,000	0	0 %	0
Total:	6,883,165	117,765	2 %	0
Reasons for over/under performance: Funding support from Development Partners was halted because the project closed, hence the no expenditure				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Planned construction works completed and functional	Ayivuni HC III OPD and VIP latrine near completion		Construct an OPD and VIP latrine at Ayivuni HC III
312101 Non-Residential Buildings	162,348	109,239	67 %	109,239

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,348	109,239	67 %	109,239
Donor Dev:	0	0	0 %	0
Total:	162,348	109,239	67 %	109,239

Reasons for over/under performance: Contractor delayed to apply for the necessary certification but eventually had it

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

N/A				
Non Standard Outputs:	Health services provided in all NGO facilities	na		na
263367 Sector Conditional Grant (Non-Wage)	228,771	228,771	100 %	57,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,771	228,771	100 %	57,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,771	228,771	100 %	57,193

Reasons for over/under performance: na

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

N/A				
Non Standard Outputs:	Water and electricity bills paid, travel expenses covered, funeral services covered, computer supplies and printing services covered	DHMT Conducted support supervision to HCIVs and other lower level facilities		Quarterly support supervision by DHMT
213001 Medical expenses (To employees)	2,000	1,500	75 %	1,500
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %	2,400
221002 Workshops and Seminars	5,000	5,000	100 %	2,600
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,984
221009 Welfare and Entertainment	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	2,975
222001 Telecommunications	2,000	3,000	150 %	2,700
223005 Electricity	500	500	100 %	200
223006 Water	500	500	100 %	200
227001 Travel inland	49,862	127,545	256 %	94,179

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227004	Fuel, Lubricants and Oils	3,000	20,249	675 %	18,750
228001	Maintenance - Civil	2,000	600	30 %	0
228002	Maintenance - Vehicles	10,000	41,841	418 %	37,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	91,862	217,734	237 %	165,738
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	91,862	217,734	237 %	165,738
Reasons for over/under performance:		No challenges except during the last month of the quarter where the ebola threat from DRC made logistics a little challenges			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Contract staff salaries are paid promptly, workshops and seminars are attended and travel inland costs covered	Health Committee and some members of the DHMT visited Hoima District, a former refugee hosting district	Carryout a learning visit by the health committee and DHMT	
211103	Allowances (Incl. Casuals, Temporary)	32,792	0	0 %	0
221002	Workshops and Seminars	7,000	0	0 %	0
227001	Travel inland	10,700	9,430	88 %	9,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,492	9,430	19 %	9,430
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	50,492	9,430	19 %	9,430
Reasons for over/under performance:		Funds allocated and voted for this activity is limited and only a few members of the technical team (DHMT) could join in the learning visit to the former refugee hosting district			
Total For Health : Wage Rect:		6,399,321	5,695,654	89 %	1,432,748
Non-Wage Reccurent:		719,401	804,211	112 %	319,429
GoU Dev:		3,825,514	227,004	6 %	109,239
Donor Dev:		3,296,320	0	0 %	0
Grand Total:		14,240,556	6,726,870	47.2 %	1,861,416

Vote:503 Arua District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers trained on Inclusive Education				
211101 General Staff Salaries	22,609,471	22,534,130	100 %		5,652,368
Wage Rect:	22,609,471	22,534,130	100 %		5,652,368
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,609,471	22,534,130	100 %		5,652,368
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3680) All Government Primary Schools	()		()	()
No. of qualified primary teachers	(3680) All Government aided Primary Schools	()		()	()
No. of pupils enrolled in UPE	() All Government aided Primary Schools	()		()	()
No. of student drop-outs	(400) All government aided primary schools	()		()	()
No. of Students passing in grade one	(251) All government aided primary schools	()		()	()
No. of pupils sitting PLE	(8700) All government aided primary schools	()		()	()
Non Standard Outputs:	Primary Teachers trained on Early Grade Reading.				
263367 Sector Conditional Grant (Non-Wage)	2,446,083	2,442,501	100 %		815,369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,446,083	2,442,501	100 %		815,369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,446,083	2,442,501	100 %		815,369
Reasons for over/under performance:					

Vote:503 Arua District

Quarter4

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 : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	All Government Projects monitored and evaluated. Monitoring Reports prepared.				
281504 Monitoring, Supervision & Appraisal of capital works	91,985	83,204	90 %		12,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,985	83,204	90 %		12,349
Donor Dev:	0	0	0 %		0
Total:	91,985	83,204	90 %		12,349
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(28) Aria P/S,Aroi P/S, Oyoo P/S, Katrini P/S, Baito P/S, Pawor P/S, Yachi P/S,Ewadri P/S	()		()	()
Non Standard Outputs:	All SMC and PTA trained on sustainability of projects				
312104 Other Structures	1,118,044	1,126,825	101 %		302,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,118,044	1,126,825	101 %		302,345
Donor Dev:	0	0	0 %		0
Total:	1,118,044	1,126,825	101 %		302,345
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Bongova, Odraka and Yetemaye primary Schools	()		()	()
Non Standard Outputs:	All SMC and PTA trained				
312101 Non-Residential Buildings	77,000	77,000	100 %		7,359

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,000	77,000	100 %	7,359
Donor Dev:	0	0	0 %	0
Total:	77,000	77,000	100 %	7,359

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(638) Aria (44 desks), Aroi, Katrini and Ewadri PS (54 desks each) Pawor, Yachi Parents, Aripea, Bongova, Baito and Alijoda PS (72 desks each)	()	()	()
Non Standard Outputs:	SMC and PTA members and pupils trained on maintenance			
312203 Furniture & Fixtures	232,818	232,818	100 %	232,818

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,818	232,818	100 %	232,818
Donor Dev:	0	0	0 %	0
Total:	232,818	232,818	100 %	232,818

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Payment of Salaries of Secondary School teachers			
211101 General Staff Salaries	5,239,818	5,239,818	100 %	1,309,955
Wage Rect:	5,239,818	5,239,818	100 %	1,309,955
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,239,818	5,239,818	100 %	1,309,955

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(10000) All Government aided secondary schools and Partnership schools.	()		()	()
No. of teaching and non teaching staff paid	(600) All Government aided secondary schools.	()		()	()
No. of students passing O level	(2000) All Government Aided Secondary Schools.	()		()	()
No. of students sitting O level	(4000) All Government aided and PPP Secondary Schools.	()		()	()
Non Standard Outputs:	UCE and UACE Examinations conducted. Improved pass rates in UCE and UACE.				
242003 Other		0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)		1,249,611	1,249,611	100 %	416,537
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,249,611	1,249,611	100 %	416,537
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,249,611	1,249,611	100 %	416,537

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Seed Secondary School constructed in Anyiribu Sub-County.				
312101 Non-Residential Buildings		700,000	700,000	100 %	697,080
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		700,000	700,000	100 %	697,080
Donor Dev:		0	0	0 %	0
Total:		700,000	700,000	100 %	697,080

Reasons for over/under performance:

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

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No. Of tertiary education Instructors paid salaries	(1200) Payment of salaries of Arua PTC, Arua T.I.Ragem, Inde T.S. and Omugo T.S. Tutors and Instructors plus non-professional staff.	()	()	()	
No. of students in tertiary education	(1270) All government aided tertiary institutions	()	()	()	
Non Standard Outputs:	Tertiary Institutions monitored and inspected.				
211101 General Staff Salaries		1,698,832	1,655,959	97 %	381,835
Wage Rect:		1,698,832	1,655,959	97 %	381,835
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,698,832	1,655,959	97 %	381,835
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation Grant paid to Tertiary Institutions.				
242003 Other		0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)		824,331	824,331	100 %	274,777
Wage Rect:		0	0	0 %	0
Non Wage Rect:		824,331	824,331	100 %	274,777
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		824,331	824,331	100 %	274,777
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All Government Primary and Secondary Schools inspected and monitored for quality education.				
227001 Travel inland		131,452	131,452	100 %	37,273

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,452	131,452	100 %	37,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,452	131,452	100 %	37,273

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

Secondary Schools
inspected and
monitored

227001 Travel inland	35,361	35,361	100 %	15,361
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,361	35,361	100 %	15,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,361	35,361	100 %	15,361

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Sporting activities
promoted in all
schools.

211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	150
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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,700	100 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	1,700	100 %	350

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Education service
delivery inspected
and monitored in
Primary and
Secondary Schools.
Co-curricular
activities in Primary
and Secondary
Schools supported
by the District.
Best practices in
education adopted
from other Districts
for Primary Schools.

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211101 General Staff Salaries	109,523	227,737	208 %	0
211103 Allowances (Incl. Casuals, Temporary)	49,560	37,831	76 %	18,167
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %	2,000
221003 Staff Training	134,535	139,731	104 %	85,099
221007 Books, Periodicals & Newspapers	3,099	3,061	99 %	2,287
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221009 Welfare and Entertainment	1,929	3,473	180 %	450
221011 Printing, Stationery, Photocopying and Binding	9,800	14,952	153 %	5,578
227001 Travel inland	104,291	90,197	86 %	42,512
227004 Fuel, Lubricants and Oils	10,120	45,810	453 %	7,455
228001 Maintenance - Civil	10,000	10,000	100 %	10,000
228002 Maintenance - Vehicles	18,000	26,405	147 %	20,405
228003 Maintenance – Machinery, Equipment & Furniture	19,700	0	0 %	0
Wage Rect:	109,523	227,737	208 %	0
Non Wage Rect:	366,033	376,460	103 %	194,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	475,556	604,197	127 %	194,703
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(7) Arua Demonstration, Erub a, Pawor, Ediofe Girls, Liria, Jiako, Muni.	()	()	()
No. of children accessing SNE facilities	(1400) Arua Demonstration, Erub a, Pawor, Ediofe Girls, Liria, Jiako, Muni.	()	()	()
Non Standard Outputs:	Two Unit Schools fully established.			
221011 Printing, Stationery, Photocopying and Binding	199	199	100 %	0
227001 Travel inland	1,500	1,455	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,699	1,654	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,699	1,654	97 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	29,657,644	29,657,644	100 %		7,344,157
<i>Non-Wage Reccurent:</i>	5,056,271	5,063,071	100 %		1,754,371
<i>GoU Dev:</i>	2,219,847	2,219,847	100 %		1,251,951
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,933,762	36,940,562	100.0 %		10,350,479

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Payment of salaries for works staff	Salaries paid to 36 staffs of works department			Salaries paid to 36 staffs of works department
211101 General Staff Salaries	201,431	201,431	100 %		50,358
Wage Rect:	201,431	201,431	100 %		50,358
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,431	201,431	100 %		50,358
Reasons for over/under performance: Timely disbursement of salaries					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Contract salaries payment, Travel in land/Exchange Visits cost, Payment of Water bill,Maintenance - civil works	-Allowances paid -Travel costs to various project sites facilitated -Operation expenses paid			-Allowances paid -Travel costs to various project sites facilitated -Operation expenses paid
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,800	38 %		0
223006 Water	2,000	2,257	113 %		1,121
227001 Travel inland	18,200	18,200	100 %		7,148
228001 Maintenance - Civil	42,000	30,287	72 %		10,366
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,000	52,545	78 %		18,635
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	52,545	78 %		18,635
Reasons for over/under performance: -Budget cuts thus reduction of all sector expenditures items					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					

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Non Standard Outputs:		Routine Maintenance of 643.57km District roads, maintenance of 370km community Access roads, Routine mechanized maintenance of 93.5km road lengh, Installation of 2 lines of culvert on Bondo-Obaru-Ajia Road, District Road Committee meetings, Supervision /Monitoring of roads, Construction of 5 cell box culvert on Osu river, Mechanical Imprest	-Payments made for mechanized maintenance of Bondo-Obaru-Ajia, Yukua-Eteleva-Odrobu, Muni-Ocoko, Halflondon-Odroo, Rhinocamp-Rigbo, Awindiri - Ajono, Nyio -Endr, Katrini-Kijomoro/Agurua-Alikua,Ezokole bridge,Construction of Osu 4 cell boxculvert	-Payments made for mechanized maintenance of Bondo-Obaru-Ajia, Yukua-Eteleva-Odrobu, Muni-Ocoko, Halflondon-Odroo, Rhinocamp-Rigbo, Awindiri - Ajono, Nyio -Endr, Katrini-Kijomoro/Agurua-Alikua,Ezokole bridge,Construction of Osu 4 cell boxculvert	
263367	Sector Conditional Grant (Non-Wage)	1,495,931	940,359	63 %	474,088
263370	Sector Development Grant	380,376	288,049	76 %	288,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,876,307	1,228,408	65 %	762,137
	Donor Dev:	0	0	0 %	0
	Total:	1,876,307	1,228,408	65 %	762,137
Reasons for over/under performance:		-Budget cuts affecting implementation and continuous deterioration of roads which affected the implementation of 3rd and 4th Qtrs			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of Council Hall, Installation of security lights, Purchase of 2 supervision Vehicles, Purchase of 2 Motor cycles,	-Council hall, solar lighting, double cabin pickup, 4 motorcycles payments were done	-Council hall payment done, Solar lighting installed, procurement of 1 pickup double cabin, procure 04no. motorcycles	
312101	Non-Residential Buildings	394,005	329,166	84 %	227,121
312201	Transport Equipment	352,000	192,198	55 %	192,198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	746,005	521,364	70 %	419,319
	Donor Dev:	0	0	0 %	0
	Total:	746,005	521,364	70 %	419,319
Reasons for over/under performance:		Budget cuts			
Total For Roads and Engineering : Wage Rect:		201,431	201,431	100 %	50,358
Non-Wage Reccurent:		67,000	52,545	78 %	18,635

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<i>GoU Dev:</i>	2,622,311	1,749,771	67 %	1,181,456
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,890,742	2,003,747	69.3 %	1,250,449

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle and equipment maintained, consumables procured	Office consumables/ stationary procured and consumed			Office consumables/ stationary procured and consumed
221011 Printing, Stationery, Photocopying and Binding	11,784	18,121	154 %		10,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,784	18,121	154 %		10,165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,784	18,121	154 %		10,165
Reasons for over/under performance: Under performance is as a result of reallocating some funds to support OSM of water and sanitation facilities.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Projects effectively and efficiently implemented	(20) District wide	()		(20)District wide
No. of water points tested for quality	(200) Safe and clean water provided to the community	(50) District wide	()		(50)District wide
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH program mes well coordinated in the district	(1) District level	()		(1)District level
Non Standard Outputs:	N/A	200 water samples taken and tested			Field supervision visits and water sampling and testing
211103 Allowances (Incl. Casuals, Temporary)	3,700	3,688	100 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	3,688	100 %		1,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,700	3,688	100 %		1,110
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
% of rural water point sources functional (Gravity Flow Scheme)	(95) O&M of Gravity Flow Schemes well supported	(97) Mobilization of communities for O \$M district wide	()		(97)Mobilization of communities for O \$M district wide

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% of rural water point sources functional (Shallow Wells)	(95) O&M of shallow wells well supported	(95) Mobilization of communities for O \$M district wide	()	(95)Mobilization of communities for O \$M district wide
Non Standard Outputs:	High functionality of WASH facilities	N/A		N/A
228004 Maintenance – Other	14,286	15,890	111 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,286	15,890	111 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,286	15,890	111 %	0
Reasons for over/under performance:	The budget over performed because of executing more activities under the output.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	()	(0)N/A
No. of water user committees formed.	(18) WUCs formed for 18 planned water facilities district wide.	(19) Activity implemented in Counties of Ayivu, Vura and Terego.	()	(0)N/A
No. of Water User Committee members trained	(18) WUCs trained for the 20 planned water facilities.	()	()	()
Non Standard Outputs:	Community based management structure well established	N/A		N/A
227001 Travel inland	15,332	7,402	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,332	7,402	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,332	7,402	48 %	0
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	WASH facilities repaired or maintained	Repair of broken down water facilities		Repair of broken down water facilities.
263206 Other Capital grants	222,000	222,000	100 %	215,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,000	222,000	100 %	215,595
Donor Dev:	0	0	0 %	0
Total:	222,000	222,000	100 %	215,595
Reasons for over/under performance:	N/A			

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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
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Office equipment secured	Construction of latrine			Construction of latrine
312101 Non-Residential Buildings	43,709	44,147	101 %		10,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,709	44,147	101 %		10,927
Donor Dev:	0	0	0 %		0
Total:	43,709	44,147	101 %		10,927
Reasons for over/under performance: N/A					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Broken down water facilities overhauled	N/A			N/A
312101 Non-Residential Buildings	124,800	74,797	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,800	74,797	60 %		0
Donor Dev:	0	0	0 %		0
Total:	124,800	74,797	60 %		0
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(20) Access to safe water increased or improved	(19) Sub Counties of Ayivuni, Aroi, Manibe, Dadamu, Oluko,Adumi, Pajulu, Ajia, Arivu, Logiri, Vura, Uleppi, Offaka, Anyiribu, Okollo Ogoko	()		(0)Works completed in 3rd qtr.
No. of deep boreholes rehabilitated	(26) Functionality of water facilities increased	(35) Sub Counties of Ayivuni, Aroi, Manibe, Dadamu, Oluko,Adumi, Pajulu, Ajia, Arivu, Logiri, Vura, Uleppi, Offaka, Anyiribu, Okollo Ogoko, Pawor, R/Camp, Rigbo, Ewanga, Katrini, Aiiyu, Omugo, Uriama, Bileafe, Odupi.	()		(20)Sub Counties of Ayivuni, Aroi, Manibe, Dadamu, Oluko,Adumi, Pajulu, Ajia, Arivu, Logiri, Vura, Uleppi, Offaka, Anyiribu, Okollo Ogoko, Pawor, R/Camp, Rigbo, Ewanga, Katrini, Aiiyu, Omugo, Uriama, Bileafe, Odupi.

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Non Standard Outputs:	Increased access to safe and clean water	Processing of payments to the service providers, commissioning of completed projects		Processing of payments to the service providers, commissioning of completed projects
312101 Non-Residential Buildings	590,267	580,624	98 %	129,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,267	580,624	98 %	129,252
Donor Dev:	0	0	0 %	0
Total:	590,267	580,624	98 %	129,252
Reasons for over/under performance:	The budget under performed because one borehole failed and could not be paid for fully.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system designed	() 2 designs done instead of 1 done at Ewanga Sub County.	()	()Design done for R/Camp Town Board.
Non Standard Outputs:	Design secured for piped water supply system	Production of design documents.		Survey and design works by the service provider
312101 Non-Residential Buildings	45,000	91,476	203 %	57,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	91,476	203 %	57,251
Donor Dev:	0	0	0 %	0
Total:	45,000	91,476	203 %	57,251
Reasons for over/under performance:	Two designs done at Ewanga and R/Camp Sub Counties respectively instead of the initial 1 design planned for Ewanga Sub County. There was need to have design for R/camp Town Board in the financial year for it to benefit from kfw funding for developing piped water supply systems for refugees and host community.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	45,102	45,102	100 %	11,275
GoU Dev:	1,025,776	1,013,043	99 %	413,025
Donor Dev:	0	0	0 %	0
Grand Total:	1,070,878	1,058,145	98.8 %	424,300

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	General staff salaries paid out promptly	Salaries paid to 14 Natural Resources staff from Administration vote			Payment of 14 Natural Resources staff Salaries
211101 General Staff Salaries	86,184	86,184	100 %		21,548
Wage Rect:	86,184	86,184	100 %		21,548
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,184	86,184	100 %		21,548
Reasons for over/under performance: There was salary shortfall in Natural Resources vote as such the staff were paid from Administration vote.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importance of trees and forests and minimize deforestation	(240) Raised and procured seedlings and distributed to Farmers and Institutions that planted up to 240 ha. The Farmers and Institutions were sensitized on forest and woodland management and tree growing	()		(150)Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importance of trees and forests and minimize deforestation
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	3,611	90 %		3,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,611	90 %		3,611
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,611	90 %		3,611
Reasons for over/under performance: Rapid degradation in the District tend to undermine the afforestation efforts					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Awareness creation and sensitization carried out in all sub-counties and selected Educational institutions	Organized 2 training sessions for the committees in Imvepi Refugee settlement			Training of Local Committees on Forest Management

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221002 Workshops and Seminars	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: Lack of facilitation of the committees has affected their functionality

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Enforcement of laws and development of bye laws and ordinances for forestry development and conservation	(4) 4 Enforcement and inspection visits were undertaken in Charcoal producing Sub Counties of Anyiribu, Offaka, Okollo and Uleppi	()	(4)Enforcement of laws and development of bye laws and ordinances for forestry development and conservation
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Non Standard Outputs: N/A

227001 Travel inland	4,000	1,339	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,339	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,339	33 %	0

Reasons for over/under performance: Lack fuel for regular Patrols for enforcement and inspections limited the impacts of the activity.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Training on prudent wetland management for stakeholders in 2 Sub Counties of Vurra and Pajulu	(2) Oranised 2 training sessions for Sub County stakeholders of Pajulu and Vurra Sub Counties on Prudent wetland management in order to conserve Enyau wetlald catchment.	()	(2)raining on prudent wetland management for stakeholders in 2 Sub Counties of Vurra and Pajulu
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Non Standard Outputs: N/A

221002 Workshops and Seminars	10,000	5,292	53 %	5,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,292	53 %	5,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,292	53 %	5,292

Reasons for over/under performance: Lack of operation guidelines and Facilitation of the Wetland Management Committees limited the formulated committees

Output : 098307 River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed	() To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks	(1) 1 Wetland Action plant was developed for Enyau wetland ctchment 128Concrete wetland boundary pillars were planted downstream of NWSC Water abstraction point to promote the protection, sustainable utilization and management of the Enyau wetland.	()	()Production of 1 wetland Action Plan and Planting of 140 wetland concrete pillars
Non Standard Outputs:	NA			
221002 Workshops and Seminars	7,000	10,582	151 %	5,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	10,582	151 %	5,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	10,582	151 %	5,291
Reasons for over/under performance:	Increased labour costs of the casual workers affected the area coverage under target and also the hired transport was expensive.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Capacity of the Environmental institutions and the Sub sector developed for better environmental management	(40) 40 Men and women were trained in ENR monitoring to assist the Local environment committees in the LLGs in ensuring compliance to environmental laws and regulations in the Sub Counties of Aiiyu, Odupi , Vurra and Pajulu Sub Counties	()	(10)Training of 10 men and women in ENR monitoring
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	4,166	5,000	120 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,166	5,000	120 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,166	5,000	120 %	5,000
Reasons for over/under performance:	There was demand from the LLGs to buld capacity of the Local Environment Committees to curd the rate environmental degradation in their areas.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	() To build the capacity of the Environmental institutions and the Sub sector for better environmental managementMentoring of Sub County Staff on environment mainstreaming into the Sub County plans Sub Counties with poor performance in environment mainstre	(12) A total of 12 Compliance monitoring visits were made, 3 per quarter to ascertain and enforce the protection of Enyau catchment in the Sub Counties of Vurra, Oluko, Pajulu and Aroi	()	(3)Conduct 3 compliance monitoring and inspections
Non Standard Outputs:				
227001 Travel inland	1,000	6,472	647 %	6,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	6,472	647 %	6,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	6,472	647 %	6,072
Reasons for over/under performance:	Increased levels of degradation of the environment due to Charcoal burning and enchroahment of wetlands that called for increased patrols for monitoring.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced	(4) The Planned activities of Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced were carried out on quarterly basis. However the actual ouputs were 320 land titles issues, after land registration, 480 Land application forms approved by DLB, 12 Land cases arbitrated and 12 reports produced	()	(4)Issue of land titles, registration of land approval of land forms, arbitration of land cases and production of reports
Non Standard Outputs:				
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	Lack of office space affected the conduct of meetings of District Land board and also Land administration			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical plans developed Physical planning committee developed and strengthened both at HLG and LLG level	Annual report submitted to the MLHUD			Submission of Annual report to MLHUD
227001 Travel inland	4,000	400	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	400	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	400	10 %		0
Reasons for over/under performance: Lack of timely release of funds affects timely submission of reports to the line ministry					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Tree planting promoted. Wetlands protected and restored. Energy mainstreaming strengthened. Land titles acquired for S/C Headquarters. Physical Plan for one Rural growth centre developed	ree planting promoted, Wetland protected, Land Titles acquired for 4 Sub Counties.			Tree planting Wetland boundary demarcation, Acquisition of Land titles for 4 Sub Counties.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %		20,000
311101 Land	20,000	31,761	159 %		14,571
312302 Intangible Fixed Assets	80,000	54,905	69 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	106,667	89 %		59,571
Donor Dev:	0	0	0 %		0
Total:	120,000	106,667	89 %		59,571
Reasons for over/under performance: Delayed quarterly release of f that made half of the funds spent in the last quarter					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Awareness created on Ener in 18 sub countiesgy technologies and practices		
312302 Intangible Fixed Assets	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	12,000	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>86,184</i>	<i>86,184</i>	<i>100 %</i>	<i>21,548</i>
<i>Non-Wage Reccurent:</i>	<i>42,166</i>	<i>38,695</i>	<i>92 %</i>	<i>31,265</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>106,667</i>	<i>89 %</i>	<i>59,571</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,350</i>	<i>231,546</i>	<i>88.9 %</i>	<i>112,385</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community groups formed Communities sensitized on new policies and programs Community projects monitored and supervised	Planning activities Case management for GBV and child protection YLP and UWEP activities Special grant projects			Planning activities Case management for GBV and child protection YLP and UWEP activities Special grant projects
221009 Welfare and Entertainment	1,514	0	0 %		0
227001 Travel inland	1,986	4,340	219 %		4,340
228002 Maintenance - Vehicles	10,054	4,340	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,554	8,679	64 %		4,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,554	8,679	64 %		4,340
Reasons for over/under performance:	The reasons for under performing at 64% was a result of many competing priorities.The youth still are very slippery and not stable in implementing YLP projects and this makes genuine businesses by them hard and recovery a big challenge too.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL Instructors refreshed, FAL iinstructors motivated, FAL activities monitored, sectoral meetings conducted, stationery purchased.	Data verification in 17 sub counties Monitoring Mentoring of FAL groups			Data verification in 17 sub counties Monitoring Mentoring of FAL groups
221003 Staff Training	15,000	5,880	39 %		0
221009 Welfare and Entertainment	3,000	1,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,596	40 %		0
227001 Travel inland	12,220	27,017	221 %		8,677

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228002 Maintenance - Vehicles	532	320	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,751	35,813	103 %	8,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,751	35,813	103 %	8,677

Reasons for over/under performance: The over performance is attributed to increase in the number of sub counties compared to the planned. Limited resources to reach all the 26 sub counties of the district, there is also limited business skills among the FAL groups who participate in group savings but do not invest the savings in meaningful businesses as expected.

Output : 108106 Support to Public Libraries

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

Reasons for over/under performance: The under performance is attributed to the competing priorities in other sub sectors were less funds where released.

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	<div>Exposer visits conducted</div><div>Youth day celebrated</div><div>Monitoring conducted</div><div>IGA groups supported</div><div> </div>	Learning visit to Adjumani DLG Council meeting for the youth executive Monitoring Mobilizing youth groups for IGAs		Learning visit to Adjumani DLG Council meeting for the youth executive Monitoring Mobilizing youth groups for IGAs
221002 Workshops and Seminars	1,480	1,170	79 %	380
221009 Welfare and Entertainment	1,800	2,210	123 %	400
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	6,195	8,345	135 %	5,736

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	11,725	92 %	6,516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,680	11,725	92 %	6,516
Reasons for over/under performance: Wrong mind set among the Youthful population in the district, limited resources to continuously engage the youth in understanding the value of the different government programs of development.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 26 sub counties of the district(Odupi, Uriama, Omugo, Aii-vu, Bileafe, Katrini, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Dadamu, Oluko, Logiri, Vurra, Arivu,Ajia, Rigbo, Rhino Camp, Ogoko, Pawor, Okollo, Anyiribu, Offaka & Uleppi.			()2 assistive devices repaired for children with disability.
Non Standard Outputs:	PWD groups formed and supported with IGA in 26 sub counties, monitoring conducted, trainings conducted, PWD day celebrated.	Disabled children supported with physical materials District disability council meetings Monitoring of disability council activities		Disabled children supported with physical materials District disability council meetings Monitoring of disability council activities Monitoring
221002 Workshops and Seminars	9,977	9,424	94 %	5,424
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	7,830	8,389	107 %	2,790
221011 Printing, Stationery, Photocopying and Binding	1,000	242	24 %	0
221012 Small Office Equipment	250	0	0 %	0
224001 Medical and Agricultural supplies	5,057	0	0 %	0
224004 Cleaning and Sanitation	4,056	150	4 %	0
224006 Agricultural Supplies	17,868	38,000	213 %	26,000
225001 Consultancy Services- Short term	6,303	0	0 %	0
227001 Travel inland	28,214	43,477	154 %	26,085
227002 Travel abroad	3,000	3,000	100 %	0
229201 Sale of goods purchased for resale	18,466	14,000	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,021	116,682	113 %	60,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,021	116,682	113 %	60,299

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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
Reasons for over/under performance: Accumulated funds in other quarters were all used in the quarter under review leading to the over performance in the quarter. There are many number of PWDs who all need support.					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	IGA groups supported International womens day organized Planning meeting conducted Support supervision done, Exposure visit conducted	Mobilization for IGA for both WC and Women groups Monitoring of WC activities Meeting of WC			Mobilization for IGA for both WC and Women groups Monitoring of WC activities Meeting of WC
221009 Welfare and Entertainment	3,600	6,350	176 %		940
224006 Agricultural Supplies	3,000	2,388	80 %		2,388
227001 Travel inland	6,080	4,800	79 %		4,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,680	13,538	107 %		8,128
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,680	13,538	107 %		8,128
Reasons for over/under performance: The over performance is attributed to accumulation of funds of previous quarter that was spent i the quarter under review. Limited resources amidst too much demand for resources. big number of people in one group makes management of the business hard due to group dynamics issues.					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Exposer visits conducted, OVC settled and supported, Community functions supported.	Support supervision. monitoring of sector activities Child protection activities Mobilization of youth and women groups			Support supervision. monitoring of sector activities Child protection activities Mobilization of youth and women groups
221009 Welfare and Entertainment	24,608	6,400	26 %		6,400
227001 Travel inland	4,406	1,888	43 %		1,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,014	8,288	29 %		8,288
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,014	8,288	29 %		8,288
Reasons for over/under performance: Fewer activities were carried out due to other competing priorities.Limited resources, negative attitude, laziness.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Communities mobilized, sensitized, community functions conducted.	Learning visit of the sectors to Kitgum DLG. Sector committee monitoring. Mobilization meetings Case management		Learning visit of the sectors to Kitgum DLG. Sector committee monitoring. Mobilization meetings Case management.
211101	General Staff Salaries	372,448	372,448	100 %	93,112
221009	Welfare and Entertainment	4,493	9,873	220 %	1,901
	Wage Rect:	372,448	372,448	100 %	93,112
	Non Wage Rect:	4,493	9,873	220 %	1,901
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	376,941	382,321	101 %	95,013

Reasons for over/under performance: Small resources for the sector activities. lack of transport for the sector activities

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:		IGA groups formed and supported, training of stakeholders ,projects monitored by different key stakeholders.	Generating project files Gender mainstreaming training Monitoring Meetings conducted IGAs supported	Generating project files Gender mainstreaming training Monitoring Meetings conducted IGAs supported	
263370	Sector Development Grant	1,685,041	707,807	42 %	679,065
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,685,041	707,807	42 %	679,065
	Donor Dev:	0	0	0 %	0
	Total:	1,685,041	707,807	42 %	679,065

Reasons for over/under performance: The under performance is as a result of release of small fund against big budget under other government transfers i.e a budget of 80 million against release of 11m leading to the under performance. Big demand amidst small resources, poor attitude towards development programs.

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:		Community center constructed, community members sensitive on gender issues, referral path ways functional, training done for the various community groups, projects monitored.	Construction activities Site supervision Handing over of the community centre Training of livelihood groups Training of CDOs	Construction activities Site supervision Handing over of the community centre Training of livelihood groups Training of CDOs
311101	Land	80,000	8,160	10 %
				0

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312101 Non-Residential Buildings	350,000	397,419	114 %	337,408
312104 Other Structures	50,000	59,267	119 %	31,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	464,846	97 %	369,152
Donor Dev:	0	0	0 %	0
Total:	480,000	464,846	97 %	369,152
Reasons for over/under performance:		Lack of means of transport for timely implementation of activities.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>372,448</i>	<i>372,448</i>	<i>100 %</i>	<i>93,112</i>
<i>Non-Wage Reccurent:</i>	<i>215,485</i>	<i>208,117</i>	<i>97 %</i>	<i>98,149</i>
<i>GoU Dev:</i>	<i>2,165,041</i>	<i>1,172,652</i>	<i>54 %</i>	<i>1,048,217</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,752,974</i>	<i>1,753,217</i>	<i>63.7 %</i>	<i>1,239,478</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Cleaning services available, welfare of department staff maintained, utilities provided, stationery available	Payment of Staff Salaries.Validation of payroll. Staff appraisal Payment approval and payment of salaries, Payment of allowances to the support Staff, procured stationery payment for utilities, procurement of cleaning materials			Validation of payroll. Staff appraisal Payment approval and payment of salaries, Payment of allowances to the support Staff, procured stationery payment for utilities, procurement of cleaning materials
211101 General Staff Salaries	57,694	57,694	100 %		14,424
211103 Allowances (Incl. Casuals, Temporary)	4,674	3,900	83 %		1,500
221002 Workshops and Seminars	10,000	10,774	108 %		2,318
221005 Hire of Venue (chairs, projector, etc)	3,000	2,000	67 %		0
221009 Welfare and Entertainment	800	1,621	203 %		562
221011 Printing, Stationery, Photocopying and Binding	6,775	11,271	166 %		5,209
223005 Electricity	1,050	200	19 %		200
223006 Water	1,050	1,235	118 %		648
224004 Cleaning and Sanitation	1,800	3,084	171 %		1,440
227001 Travel inland	70,251	73,665	105 %		57,003
228004 Maintenance – Other	400	26,473	6618 %		1,721
Wage Rect:	57,694	57,694	100 %		14,424
Non Wage Rect:	99,800	134,223	134 %		70,601
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,494	191,917	122 %		85,025
Reasons for over/under performance:	Delayed release of funds in the quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Headquarters	(4) Payment of Salaries for all the Staff	()		(4)District Planner S. Planner, Statistician and the Steno Secretary

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No of Minutes of TPC meetings	(12) 12 sets of meeting minutes in place	(3) 12 Minutes available for the 12 months of the FY	()	(3)Three (3) TPC Minutes produced
Non Standard Outputs:	N/A	All the 12 DTTPC held		DTTPC Conducted
222001 Telecommunications	7,934	8,197	103 %	5,805
224004 Cleaning and Sanitation	2,000	346	17 %	346
227001 Travel inland	10,000	14,596	146 %	3,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,934	23,138	116 %	9,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,934	23,138	116 %	9,612
Reasons for over/under performance: The attendance of the DTTPC was inconsistent, as the staff of LLG keep on missing the sessions				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual Statistical Abstract prepared District Profile made Quarterly Progress Report available	Staff training on data collection Monthly District Statistical committee meeting		Staff training on data collection Monthly District Statistical committee meeting
221011 Printing, Stationery, Photocopying and Binding	6,000	3,936	66 %	2,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,936	66 %	2,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,936	66 %	2,876
Reasons for over/under performance: Poor ICT Infrastructure, leading to slow network for data transmission The poor attitude of the Staff on data collection and Management				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District specific Demographic Report prepared Population and Development Issues Identified and disseminated.	Development of Arua District Population Action Plan Data collection on Population and Development		Development of Arua District Population Action Plan Data collection on Population and Development
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002 Workshops and Seminars	10,000	10,000	100 %	4,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,000	63 %	4,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	10,000	63 %	4,564

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Overwhelming need for public Education on population and development. The available resources are not adequate				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Project Proposals developed, verified and implemented. implementation of the Planning tools at all the LLGs	Project identification Project appraisal Community sensitization			Project identification Project appraisal Community sensitization
	Projects identified at HLG and the 26 LLGs of the District.				
227001 Travel inland	6,000	3,913	65 %		3,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,913	65 %		3,913
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,913	65 %		3,913
Reasons for over/under performance:	In some areas, the Parish Development Communities are non functional. It affects operations at the lower level.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Records and Resource Centre management Report.	Data transfer for PBB			Payment for internet services and data Bundles
	Records and Data Security at the Department. Resources cataloged and entered in Library Information Management Information system				
221011 Printing, Stationery, Photocopying and Binding	4,000	411	10 %		411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	411	10 %		411
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	411	10 %		411

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: slow internet					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	District Technical Planning meeting Committee functional. Minutes of the DTPC availed Approved Reports for various projects made Reviewed work plans, Budgets, Integration of Programs and projects done.	Mobilization of the DTPC members.			Conducted 3 DTPC meetings. Prepared the 3rd Quarter PBB Report for FY 2018/19 completion of the Final Performance Contract, Budget, Work plan and procurement plan
221003 Staff Training	16,036	26,453	165 %		18,909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,036	26,453	165 %		18,909
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,036	26,453	165 %		18,909
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Joint Monitoring and Supervision done at HLG and all LLGs Action Plans developed and shared with key stakeholders on government projects in the District Evaluation of viable projects presented to the DTPC and DEC for prioritization of projects Planning tools implemented for priority public project investment plan developmet	Multisectoral monitoring conducted in the LLGs. Social Accountability to the local population.			Multisectoral monitoring conducted in the LLGs. Social Accountability to the local population.
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %		0
221007 Books, Periodicals & Newspapers	2,000	1,250	63 %		1,250
221009 Welfare and Entertainment	1,451	0	0 %		0

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222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	61,000	13,983	23 %	0
227004 Fuel, Lubricants and Oils	3,913	1,285	33 %	0
228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,164	18,518	19 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,164	18,518	19 %	1,250
Reasons for over/under performance: In adequate financial resources for monitoring of all investment projects.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Equipment and furniture for the Newly Renovated HR and Engineering Department procured. MTR for DDP II review conducted Public priority projects identified through Planning tools Project Technical Designs and Reports	-Completion of the District Council Building. -Procurement of Furniture for Finance Department -Procurement and Supply of Computer for Planning Department. -Reconnaissance done in one site -Monitoring of all Government Projects for 2018/19	-Completion of the District Council Building. -Procurement of Furniture for Finance Department -Procurement and Supply of Computer for Planning Department. -Reconnaissance done in one site -Monitoring of all Government Projects for 2018/19	
281503 Engineering and Design Studies & Plans for capital works	52,000	236,400	455 %	0
312101 Non-Residential Buildings	2,164	230,161	10636 %	204,630
312203 Furniture & Fixtures	60,000	37,247	62 %	33,547
312302 Intangible Fixed Assets	16,000	57,528	360 %	2,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,164	561,335	431 %	240,906
Donor Dev:	0	0	0 %	0
Total:	130,164	561,335	431 %	240,906
Reasons for over/under performance: Delays in release of funds for the quarter				
Total For Planning : Wage Rect:	57,694	57,694	100 %	14,424
Non-Wage Recurrent:	262,934	220,591	84 %	112,136
GoU Dev:	130,164	561,335	431 %	240,906
Donor Dev:	0	0	0 %	0
Grand Total:	450,792	839,620	186.3 %	367,465

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly salaries and wages of staff paid. Office utilities provided	Payment of staff salary,staff welfare maintained, procurement of office stationery and equipments			Payment of staff salary,staff welfare maintained, procurement of office stationery and equipments
211101 General Staff Salaries	59,950	59,950	100 %		14,988
211103 Allowances (Incl. Casuals, Temporary)	1,800	11,398	633 %		7,477
221008 Computer supplies and Information Technology (IT)	2,000	2,304	115 %		450
221009 Welfare and Entertainment	2,008	2,373	118 %		923
Wage Rect:	59,950	59,950	100 %		14,988
Non Wage Rect:	5,808	16,075	277 %		8,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,759	76,025	116 %		23,838
Reasons for over/under performance:	The over performance of the output was due extra ordinary audits. The department is faced with the challenges of transport and low allocations of local revenue.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(56) Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)	(28) 8 internal department audits, 5 sub counties ind 15 primary schools	()		(28)8 internal department audits, 5 sub counties ind 15 primary schools
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quarterly reports submitted to District Chairperson; MoLG and MoFPED	(28) Quarter four report submitted	()		(2019-07-31)Quarter four report submitted
Non Standard Outputs:	Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)				
Non Standard Outputs:	N/A	NA			NA
221002 Workshops and Seminars	1,500	1,390	93 %		500
221009 Welfare and Entertainment	5,000	2,398	48 %		1,271
227001 Travel inland	31,380	15,298	49 %		930

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228002 Maintenance - Vehicles	1,362	3,156	232 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,242	22,242	57 %	3,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,242	22,242	57 %	3,297
Reasons for over/under performance:	The under performance in the outputs was due to over expenditure on allowances for management of the office.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,950</i>	<i>59,950</i>	<i>100 %</i>	<i>14,988</i>
<i>Non-Wage Reccurrent:</i>	<i>45,050</i>	<i>38,317</i>	<i>85 %</i>	<i>12,147</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,001</i>	<i>98,267</i>	<i>93.6 %</i>	<i>27,135</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Adumi				8,556,642	579,692
Sector : Works and Transport				16,457	41,685
<i>Programme : District, Urban and Community Access Roads</i>				16,457	41,685
Lower Local Services					
Output : District Roads Maintenance (URF)				16,457	41,685
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Mite Endru-Fee road	Other Transfers from Central Government	,	1,800	30,575
works	Nyiovura Nyio-Endru road	Other Transfers from Central Government	,	0	30,575
Item : 263370 Sector Development Grant					
works	Kati Adumi operational cost	Other Transfers from Central Government	,,,,,,	2,199	11,110
Works	Anyara Andelizu-Oje	Other Transfers from Central Government	,,,,,,	2,626	11,110
Works	Kati Etocaka-Sua	Other Transfers from Central Government	,,,,,,	3,152	11,110
works	Ombaci Kerekere-Lugbole	Other Transfers from Central Government	,,,,,,	2,626	11,110
Works	Ombaci Kigo cope school	Other Transfers from Central Government	,,,,,,	945	11,110
Works	Anyara Lia-Eku	Other Transfers from Central Government	,,,,,,	1,528	11,110
works	Mite Oria-Etocaka	Other Transfers from Central Government	,,,,,,	1,581	11,110
Sector : Education				1,323,649	148,689
<i>Programme : Pre-Primary and Primary Education</i>				1,085,556	122,665
Higher LG Services					
Output : Primary Teaching Services				962,298	0
Item : 211101 General Staff Salaries					
-	Anyara Adroce	Sector Conditional Grant (Wage)	,,,,,,,,	2,195	0

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-	Ombaci Ayavu	Sector Conditional Grant (Wage)	69,217	0
-	Nyiovura EGO AYIKO A	Sector Conditional Grant (Wage)	105,215	0
-	Ombaci ENDRU	Sector Conditional Grant (Wage)	129,992	0
-	Mite GILA	Sector Conditional Grant (Wage)	72,110	0
-	Mite Kopia	Sector Conditional Grant (Wage)	87,502	0
-	Kati Kova	Sector Conditional Grant (Wage)	63,427	0
-	Nyiovura OKASIA	Sector Conditional Grant (Wage)	60,180	0
-	Ombaci Ombaci	Sector Conditional Grant (Wage)	67,216	0
-	Nyiovura Oyavu	Sector Conditional Grant (Wage)	118,433	0
-	Kati Oyeko	Sector Conditional Grant (Wage)	95,541	0
-	Mite Vurra	Sector Conditional Grant (Wage)	91,271	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,257	97,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)	3,854	3,836
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	11,888	11,815
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	6,172	6,139
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)	10,174	10,112
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)	14,698	14,605
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)	9,304	9,248
NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	11,260	11,191
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)	10,785	10,719
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)	10,302	10,240
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)	9,819	9,760
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Mite Yetemaye PS	Sector Development Grant	25,000	25,000
Programme : Secondary Education			238,094	26,023
Higher LG Services				
Output : Secondary Teaching Services			212,153	0
Item : 211101 General Staff Salaries				
-	Mite Kopia	Sector Conditional Grant (Wage)	212,153	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,940	26,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	Anyara ADUMI SS	Sector Conditional Grant (Non-Wage)	25,940	26,023
Sector : Health			6,994,536	382,913
Programme : Primary Healthcare			6,994,536	382,913
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,522	4,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojee Adumi Health centre	Mite	Sector Conditional Grant (Non-Wage)	4,522	4,522
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,529	30,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI HEALTH CENTRE IV	Ombaci	Sector Conditional Grant (Non-Wage)	30,529	30,529
Capital Purchases				
Output : Administrative Capital			76,320	0
Item : 312101 Non-Residential Buildings				
Human Resources for Health (Care International)	Ombaci District Health Offices (HQ)	External Financing	76,320	0
Output : Non Standard Service Delivery Capital			6,883,165	347,862
Item : 312101 Non-Residential Buildings				
Immunization services (GAVI)	Ombaci District Health HQs	External Financing	1,000,000	0
Global Fund for HIV, TB and Malaria	Ombaci District Health Offices (HQ)	External Financing	410,000	189,841
Public Health Promotion (WHO)	Ombaci District Health Offices (HQ)	External Financing	1,000,000	23,106

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Capacity building and Systems strengthening (Unicef)	Ombaci District Health Services	Other Transfers from Central Government	2,850,000	34,053
Community Health Promotion (NTD)	Ombaci District Health Services	Other Transfers from Central Government	300,000	0
Systems Strengthening	Ombaci District Health Services	Other Transfers from Central Government	300,000	14,400
Sanitation and hygiene promotion	Ombaci District Health services	Transitional Development Grant	213,165	69,312
Results Based Financing (BTC)	Mite District HQs	External Financing	810,000	17,150
Sector : Water and Environment			222,000	6,405
<i>Programme : Rural Water Supply and Sanitation</i>			222,000	6,405
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			222,000	6,405
Item : 263206 Other Capital grants				
Adumi	Kati kati kati	District Discretionary Development Equalization Grant	222,000	6,405
LCIII : Pawor			450,790	245,432
Sector : Works and Transport			6,106	4,628
<i>Programme : District, Urban and Community Access Roads</i>			6,106	4,628
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			6,106	4,628
Item : 263370 Sector Development Grant				
works	Ndavu Asarova-Akavu-pawor TC	Other Transfers from Central Government	2,076	4,628
works	Olyevu Asarova-Andeni	Other Transfers from Central Government	2,076	4,628
works	Parabok Pawor operational cost	Other Transfers from Central Government	916	4,628
works	Panduku Pawor TC-Parabok landing site	Other Transfers from Central Government	1,038	4,628
Sector : Education			394,050	230,162
<i>Programme : Pre-Primary and Primary Education</i>			394,050	230,162
Higher LG Services				
<i>Output : Primary Teaching Services</i>			163,781	0

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Item : 211101 General Staff Salaries				
-	Olyevu Ndavu	Sector Conditional Grant (Wage)	81,821	0
-	Olyevu Pacayi	Sector Conditional Grant (Wage)	81,959	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,183	17,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAVU P.S.	Olyevu	Sector Conditional Grant (Non-Wage)	6,792	6,754
PAWOR P.S.	Olyevu	Sector Conditional Grant (Non-Wage)	10,391	10,328
Capital Purchases				
Output : Classroom construction and rehabilitation			187,066	187,060
Item : 312104 Other Structures				
Construction Services - New Structures-402	Parabok Pawor P/S	Sector Development Grant	187,066	187,060
Output : Provision of furniture to primary schools			26,020	26,020
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Parabok Pawor PS	Sector Development Grant	26,020	26,020
Sector : Health			7,917	7,917
Programme : Primary Healthcare			7,917	7,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pawor health centre III PHC co	Parabok	Sector Conditional Grant (Non-Wage)	7,917	7,917
Sector : Social Development			42,718	2,725
Programme : Community Mobilisation and Empowerment			42,718	2,725
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			42,718	2,725
Item : 263370 Sector Development Grant				
DCDO	Ndavu Arua	Other Transfers from Central Government	42,718	2,725
LCIII : Ogoko			1,678,230	906,811
Sector : Works and Transport			19,923	13,131
Programme : District, Urban and Community Access Roads			19,923	13,131

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Lower Local Services				
Output : District Roads Maintenance (URF)			19,923	13,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Olali Mile 10-Inde road	Other Transfers from Central Government	6,094	2,650
Item : 263370 Sector Development Grant				
works	Enyio Aliba Landing site- Ojidriku	Other Transfers from Central Government	6,644	0
works	Olali Ogoko Operational cost	Other Transfers from Central Government	2,074	0
works ogoko	Pamvara Olodiva-Mile 3	Other Transfers from Central Government	5,111	10,481
Sector : Education			1,253,784	432,472
Programme : Pre-Primary and Primary Education			657,624	309,878
Higher LG Services				
Output : Primary Teaching Services			356,317	0
Item : 211101 General Staff Salaries				
-	Pamvara Adovu	Sector Conditional Grant (Wage)	149,648	0
-	Olali Degia	Sector Conditional Grant (Wage)	94,735	0
-	Olali Jawura	Sector Conditional Grant (Wage)	45,260	0
-	Yachi Palandra	Sector Conditional Grant (Wage)	66,674	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,202	35,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAKA P.S.	Yachi	Sector Conditional Grant (Non-Wage)	8,507	8,457
OGOKO P.S.	Olali	Sector Conditional Grant (Non-Wage)	9,819	9,760
PAMVARA	Pamvara	Sector Conditional Grant (Non-Wage)	10,351	10,288
PAYAWE P.S	Olali	Sector Conditional Grant (Non-Wage)	7,525	7,482
Capital Purchases				
Output : Classroom construction and rehabilitation			187,066	195,853
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Yachi Yachi Parents P/S	Sector Development Grant	187,066	195,853
Output : Latrine construction and rehabilitation			26,000	26,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Enyio Odraka PS	Sector Development Grant	26,000	26,000
Output : Provision of furniture to primary schools			52,039	52,039
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Enyio Alijoda	Sector Development , Grant	26,020	52,039
Furniture and Fixtures - Desks-637	Yachi Yachi Parents PS	Sector Development , Grant	26,020	52,039
Programme : Secondary Education			143,333	0
Higher LG Services				
Output : Secondary Teaching Services			143,333	0
Item : 211101 General Staff Salaries				
Ogoko Seed SS	Enyio Ayavu Gazi	Sector Conditional Grant (Wage)	143,333	0
Programme : Skills Development			452,827	122,593
Higher LG Services				
Output : Tertiary Education Services			330,233	0
Item : 211101 General Staff Salaries				
-	Olali Inde	Sector Conditional Grant (Wage)	330,233	0
Lower Local Services				
Output : Skills Development Services			122,593	122,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
INDE TECHNICAL	Olali INDE TECHNICAL	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			4,523	4,523
Programme : Primary Healthcare			4,523	4,523
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,523	4,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAKA HEALTH CENTRE II PHC	Enyio	Sector Conditional Grant (Non-Wage)	2,261	2,261
OGOKO HEALTH CENTRE II	Olali	Sector Conditional Grant (Non-Wage)	2,261	2,261
Sector : Social Development			400,000	456,686

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Programme : Community Mobilisation and Empowerment				400,000	456,686
Capital Purchases					
Output : Administrative Capital				400,000	456,686
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Olali Degia Village	District Discretionary Development Equalization Grant		350,000	77,575
construction	Yachi Ogoko sub county	District Discretionary Development Equalization Grant		0	319,844
Item : 312104 Other Structures					
Monitoring, training and stationery	Olali	District Discretionary Development Equalization Grant		0	38,333
Materials and supplies - Assorted Materials-1163	Olali Degia Village	District Discretionary Development Equalization Grant		50,000	20,934
LCIII : Okollo				1,636,329	664,649
Sector : Agriculture				20,000	0
Programme : Agricultural Extension Services				20,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	OKOLLO Okollo T. C	Sector Development Grant		20,000	0
Sector : Works and Transport				107,333	84,166
Programme : District, Urban and Community Access Roads				107,333	84,166
Lower Local Services					
Output : District Roads Maintenance (URF)				107,333	84,166
Item : 263367 Sector Conditional Grant (Non-Wage)					
works	BAITO Baito-Odujo-Pawor road	Other Transfers from Central Government	„	13,164	73,744
Works	OKOLLO Okollo-Endebu road	Other Transfers from Central Government	„	8,140	73,744
Works	OKOLLO Yukua-Eteleva-Odrobu road	Other Transfers from Central Government	„	72,278	73,744
Item : 263370 Sector Development Grant					

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works	OKOLLO Alibu- Baribu	Other Transfers from Central Government	„	9,890	10,422
works	BAITO Okollo operational cost	Other Transfers from Central Government	„	2,063	10,422
works	ONYOMU Trunk road-Ora foot bridge	Other Transfers from Central Government	„	1,798	10,422
Sector : Education				1,438,901	325,988
Programme : Pre-Primary and Primary Education				1,224,924	302,801
Higher LG Services					
Output : Primary Teaching Services				921,615	0
Item : 211101 General Staff Salaries					
-	OKOLLO Adribu	Sector Conditional Grant (Wage)	„	76,359	0
-	AJIBU Alibu	Sector Conditional Grant (Wage)	„	65,672	0
-	BAITO Baito	Sector Conditional Grant (Wage)	„	80,641	0
-	OKOLLO Baribu	Sector Conditional Grant (Wage)	„	105,473	0
-	ONYOMU Chanya	Sector Conditional Grant (Wage)	„	67,340	0
-	BAITO ENDEBU	Sector Conditional Grant (Wage)	„	55,081	0
-	ONYOMU Madelu	Sector Conditional Grant (Wage)	„	2,697	0
-	ONYOMU Mulu	Sector Conditional Grant (Wage)	„	60,297	0
-	OKOLLO Okollo	Sector Conditional Grant (Wage)	„	142,430	0
-	OKOLLO Okollo TC	Sector Conditional Grant (Wage)	„	97,091	0
-	OKOLLO Parabu	Sector Conditional Grant (Wage)	„	76,586	0
-	AJIBU Zabu	Sector Conditional Grant (Wage)	„	91,948	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,223	89,716
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)		5,077	5,051
AKINO COPE P.S	ONYOMU	Sector Conditional Grant (Non-Wage)		2,960	2,949
BAITO P.S.	BAITO	Sector Conditional Grant (Non-Wage)		7,259	7,218

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BARIBU P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	7,992	7,945
CHANYA BAIYA P.S.	ONYOMU	Sector Conditional Grant (Non-Wage)	7,098	7,058
ENDEBU P.S.	BAITO	Sector Conditional Grant (Non-Wage)	7,460	7,418
ETAWUA P.S	ONYOMU	Sector Conditional Grant (Non-Wage)	6,873	6,834
Jojoyi P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	9,054	9,001
ODUJO P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	6,277	6,243
OKOLLO P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	7,662	7,618
ONYOMU P.7. SCHOOL	ONYOMU	Sector Conditional Grant (Non-Wage)	6,374	6,339
TRAALA P.7 SCHOOL	OKOLLO	Sector Conditional Grant (Non-Wage)	7,291	7,250
ZABU P. S	AJIBU	Sector Conditional Grant (Non-Wage)	8,845	8,793
Capital Purchases				
Output : Classroom construction and rehabilitation			187,066	187,066
Item : 312104 Other Structures				
Construction Services - New Structures-402	BAITO Baito P/S	Sector Development Grant	187,066	187,066
Output : Provision of furniture to primary schools			26,020	26,020
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BAITO Baito PS	Sector Development Grant	26,020	26,020
Programme : Secondary Education			213,977	23,187
Higher LG Services				
Output : Secondary Teaching Services			190,864	0
Item : 211101 General Staff Salaries				
Okollo SS	OKOLLO Okollo	Sector Conditional Grant (Wage)	190,864	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,112	23,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOLLO S.S	OKOLLO OKOLLO S.S	Sector Conditional Grant (Non-Wage)	23,112	23,187
Sector : Health			18,095	18,095
Programme : Primary Healthcare			18,095	18,095
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,095	18,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino health centre III commun	BAITO	Sector Conditional Grant (Non-Wage)	2,261	2,261
Okollo health centre III PHC C	OKOLLO	Sector Conditional Grant (Non-Wage)	7,917	7,917
Oyima health centre III PHC co	ONYOMU	Sector Conditional Grant (Non-Wage)	7,917	7,917
Sector : Public Sector Management			52,000	236,400
Programme : Local Government Planning Services			52,000	236,400
Capital Purchases				
Output : Administrative Capital			52,000	236,400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	AJIBU Admin Yard	District Discretionary Development Equalization Grant	52,000	236,400
LCIII : Bileafe			1,310,873	311,707
Sector : Agriculture			30,000	0
Programme : Agricultural Extension Services			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NICU Ocodri	Sector Development Grant	30,000	0
Sector : Works and Transport			14,989	9,886
Programme : District, Urban and Community Access Roads			14,989	9,886
Lower Local Services				
Output : District Roads Maintenance (URF)			14,989	9,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	ADRIPI Lukuma-Mengo road	Other Transfers from Central Government	3,414	1,114
Item : 263370 Sector Development Grant				
works	AJIRAKU Atukula-Tuku HC	Other Transfers from Central Government	3,280	8,772
works	ADRIPI Bileafe Operational cost	Other Transfers from Central Government	1,736	8,772

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works	ADRIPI Liria-Ajiraku	Other Transfers from Central Government	„	6,559	8,772
Sector : Education				1,256,843	292,780
Programme : Pre-Primary and Primary Education				1,015,117	208,303
Higher LG Services					
Output : Primary Teaching Services				806,264	0
Item : 211101 General Staff Salaries					
-	ADRIPI Aanga	Sector Conditional Grant (Wage)	„„„„„	81,427	0
-	ABINDI Abindi	Sector Conditional Grant (Wage)	„„„„„	33,639	0
-	AJIRAKU Ajiraku	Sector Conditional Grant (Wage)	„„„„„	40,060	0
-	AJIRAKU Aria	Sector Conditional Grant (Wage)	„„„„„	126,186	0
-	AJIRAKU Ipa	Sector Conditional Grant (Wage)	„„„„„	118,664	0
-	ABINDI Nyio	Sector Conditional Grant (Wage)	„„„„„	137,118	0
-	AJIRAKU Odologo	Sector Conditional Grant (Wage)	„„„„„	44,943	0
-	ADRIPI Tuku	Sector Conditional Grant (Wage)	„„„„„	101,345	0
-	ABINDI Yole	Sector Conditional Grant (Wage)	„„„„„	122,882	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,950	90,399
Item : 263367 Sector Conditional Grant (Non-Wage)					
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)		7,871	7,825
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)		8,322	8,273
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		7,646	7,602
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		11,703	11,631
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		9,586	9,528
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)		7,654	7,610
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		14,295	14,205
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)		9,707	9,648
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		14,167	14,077

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Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	100,973
Item : 312104 Other Structures				
Construction Services - New Structures-402	AJIRAKU Aria P/S	Sector Development Grant	100,973	100,973
Output : Provision of furniture to primary schools			16,930	16,930
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	AJIRAKU Aria PS	Sector Development Grant	16,930	16,930
Programme : Secondary Education			241,726	84,477
Higher LG Services				
Output : Secondary Teaching Services			157,519	0
Item : 211101 General Staff Salaries				
-	AJIRAKU Aria	Sector Conditional Grant (Wage)	157,519	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,207	84,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	AJIRAKU ARIA S.S	Sector Conditional Grant (Non-Wage)	28,399	28,490
ST THEREZA HIGH SCHOOL OCODRI	NICU ST THEREZA HIGH SCHOOL OCODRI	Sector Conditional Grant (Non-Wage)	47,493	47,646
YOLE POLYTECHNIC INSTITUTE	ABINDI YOLE POLYTECHNIC INSTITUTE	Sector Conditional Grant (Non-Wage)	8,315	8,342
Sector : Health			9,041	9,041
Programme : Primary Healthcare			9,041	9,041
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	6,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Health centre Ocodr	AJIRAKU	Sector Conditional Grant (Non-Wage)	6,780	6,780
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,261	2,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	NICU	Sector Conditional Grant (Non-Wage)	2,261	2,261
LCIII : Ayivuni			792,429	179,037
Sector : Agriculture			50,000	0

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Programme : Agricultural Extension Services				50,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				50,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted	Kubo	Sector Development		50,000	0
Materials-1163	Kubo	Grant			
Sector : Works and Transport				18,837	10,034
Programme : District, Urban and Community Access Roads				18,837	10,034
Lower Local Services					
Output : District Roads Maintenance (URF)				18,837	10,034
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Kubo Jiako-Odaramaku road	Other Transfers from Central Government		8,064	1,869
Item : 263370 Sector Development Grant					
works	Kubo Amasia road	Other Transfers from Central Government	,,,,	1,842	8,165
Works	Olevu Ayivuni HQ-Kubo PS	Other Transfers from Central Government	,,,,	2,457	8,165
works	Kubo Ayivuni Operational cost	Other Transfers from Central Government	,,,,	1,616	8,165
works	Mbaraka Kova-Olevu	Other Transfers from Central Government	,,,,	2,045	8,165
Works	Mbaraka Lia-Koboko	Other Transfers from Central Government	,,,,	2,813	8,165
Sector : Education				553,327	51,847
Programme : Pre-Primary and Primary Education				553,327	51,847
Higher LG Services					
Output : Primary Teaching Services				501,163	0
Item : 211101 General Staff Salaries					
-	Mbaraka Abia	Sector Conditional Grant (Wage)	,,,,,	100,131	0
-	Kubo Edeanzi	Sector Conditional Grant (Wage)	,,,,,	126,602	0
-	Olevu Kati	Sector Conditional Grant (Wage)	,,,,,	69,957	0
-	Kubo Kijoro-kubo	Sector Conditional Grant (Wage)	,,,,,	58,650	0

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-	Kubo	Sector Conditional	,,,,,	14,455	0
	Kubo	Grant (Wage)			
-	Kubo	Sector Conditional	,,,,,	63,731	0
	Limvuko	Grant (Wage)			
-	Mbaraka	Sector Conditional	,,,,,	67,636	0
	PAJAKI	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,164	51,847
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional		12,194	12,118
		Grant (Non-Wage)			
FEE P.7 SCHOOL.	Mbaraka	Sector Conditional		11,244	11,175
		Grant (Non-Wage)			
KUBO P.S	Kubo	Sector Conditional		8,290	8,241
		Grant (Non-Wage)			
MINGORO P.S.	Kubo	Sector Conditional		10,568	10,504
		Grant (Non-Wage)			
ODRUVA P.S	Olevu	Sector Conditional		9,868	9,808
		Grant (Non-Wage)			
Sector : Health				170,265	117,156
Programme : Primary Healthcare				170,265	117,156
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayivuni health centre 3 PHC AC	Kubo	Sector Conditional		7,917	7,917
		Grant (Non-Wage)			
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				162,348	109,239
Item : 312101 Non-Residential Buildings					
Building Construction - General	Kubo	Sector Development		162,348	109,239
Construction Works-227	Ayivuni HCIII	Grant			
LCIII : Rhino Camp				1,599,258	543,345
Sector : Agriculture				146,814	0
Programme : Agricultural Extension Services				146,814	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				146,814	0
Item : 312104 Other Structures					
Materials and supplies - Assorted	ERAMVA	Other Transfers		146,814	0
Materials-1163	Rhino Camp HQ	from Central			
		Government			
Sector : Works and Transport				13,916	10,546

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Programme : District, Urban and Community Access Roads				13,916	10,546
Lower Local Services					
Output : District Roads Maintenance (URF)				13,916	10,546
Item : 263370 Sector Development Grant					
works Rhinocamp	AWUVU Ajagoro-Awuvu- Acaa	Other Transfers from Central Government		3,416	0
works	ANIPI Olodiova-oyu	Other Transfers from Central Government	„	1,956	10,546
works	ERAMVA Rhino camp Operational Cost	Other Transfers from Central Government	„	2,087	10,546
works	BANDILI Taliowa-Ajusi	Other Transfers from Central Government	„	6,457	10,546
Sector : Education				975,441	117,766
Programme : Pre-Primary and Primary Education				779,974	100,869
Higher LG Services					
Output : Primary Teaching Services				678,510	0
Item : 211101 General Staff Salaries					
-	AWUVU Awuvu	Sector Conditional Grant (Wage)	„„„„„	88,186	0
-	GBULUKUATUNI EWANANI	Sector Conditional Grant (Wage)	„„„„„	32,924	0
-	ERAMVA Ledriva	Sector Conditional Grant (Wage)	„„„„„	88,616	0
-	GBULUKUATUNI Liria	Sector Conditional Grant (Wage)	„„„„„	52,868	0
-	GBULUKUATUNI Lodoro	Sector Conditional Grant (Wage)	„„„„„	86,884	0
-	MANAGO Manago	Sector Conditional Grant (Wage)	„„„„„	68,411	0
-	ERAMVA Mangosaba	Sector Conditional Grant (Wage)	„„„„„	101,263	0
-	GBULUKUATUNI ORAWA	Sector Conditional Grant (Wage)	„„„„„	93,744	0
-	BANDILI Ovuocaku	Sector Conditional Grant (Wage)	„„„„„	65,615	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,465	100,869
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJAGORO P.S.	ERAMVA	Sector Conditional Grant (Non-Wage)		12,194	12,118

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ANIA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	9,972	9,912
AWUVU PARENTS P.S	AWUVU	Sector Conditional Grant (Non-Wage)	7,839	7,794
BALALA P.S.	BANDILI	Sector Conditional Grant (Non-Wage)	9,175	9,121
BANDILI P.7 SCHOOL	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	9,038	8,985
DRABI	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	7,879	7,833
EMVEA P.S	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	4,683	4,660
MANAGO	MANAGO	Sector Conditional Grant (Non-Wage)	6,583	6,546
OBOA P.S.	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	7,267	7,226
PALAYI COPE SCHOOL	AWUVU	Sector Conditional Grant (Non-Wage)	4,594	4,572
RHINO - CAMP P.S.	ERAMVA	Sector Conditional Grant (Non-Wage)	12,822	12,742
RIKI P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	9,417	9,360
Programme : Secondary Education			195,467	16,897
Higher LG Services				
Output : Secondary Teaching Services			178,625	0
Item : 211101 General Staff Salaries				
Rhino Camp SS	ERAMVA Mangosaba	Sector Conditional Grant (Wage)	178,625	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,843	16,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINO CAMP SS	AWUVU RHINO CAMP SS	Sector Conditional Grant (Non-Wage)	16,843	16,897
Sector : Health			32,790	32,790
Programme : Primary Healthcare			32,790	32,790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,790	32,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	2,261	2,261
RHINO CAMP HLTSUB DIST	ERAMVA	Sector Conditional Grant (Non-Wage)	30,529	30,529
Sector : Social Development			430,296	382,243
Programme : Community Mobilisation and Empowerment			430,296	382,243

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Lower Local Services					
Output : Community Development Services for LLGs (LLS)				430,296	382,243
Item : 263370 Sector Development Grant					
COMMUNITY SERVICES	ANIPI Arua	Other Transfers from Central Government		430,296	382,243
LCIII : Aroi				1,864,491	507,750
Sector : Works and Transport				93,865	63,188
Programme : District, Urban and Community Access Roads				93,865	63,188
Lower Local Services					
Output : District Roads Maintenance (URF)				93,865	63,188
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Micu Aroi-Micu road	Other Transfers from Central Government	„	2,394	54,555
Works	Micu Odramacaku- Lokiriagodo road	Other Transfers from Central Government	„	76,664	54,555
Works	Alivu Omoo-Amasia road	Other Transfers from Central Government	„	3,414	54,555
Item : 263370 Sector Development Grant					
works	Aliba Ajirikoli-onezoi A	Other Transfers from Central Government	„„„„	587	8,633
Works	Bura Alivu east-omgboo	Other Transfers from Central Government	„„„„	1,174	8,633
Works	Omi Amasia road	Other Transfers from Central Government	„„„„	3,697	8,633
works	Kamule Aroi operational cost	Other Transfers from Central Government	„„„„	1,709	8,633
works	Bura Erko-Odravu	Other Transfers from Central Government	„„„„	998	8,633
works	Aliba Rakai-Aliba PS- Pandura	Other Transfers from Central Government	„„„„	2,054	8,633
works	Alivu Simveni road	Other Transfers from Central Government	„„„„	1,174	8,633
Sector : Education				1,749,976	403,897
Programme : Pre-Primary and Primary Education				1,370,109	240,970
Higher LG Services					

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Output : Primary Teaching Services			1,128,389	0
Item : 211101 General Staff Salaries				
-	Aliba	Sector Conditional	47,088	0
	Aliba	Grant (Wage)		
-	Alivu	Sector Conditional	64,342	0
	Alivu East	Grant (Wage)		
-	Bura	Sector Conditional	118,133	0
	Bura	Grant (Wage)		
-	Bura	Sector Conditional	164,282	0
	Buruna	Grant (Wage)		
-	Micu	Sector Conditional	156,828	0
	Drimindra	Grant (Wage)		
-	Bura	Sector Conditional	26,910	0
	Inia	Grant (Wage)		
-	Kamule	Sector Conditional	120,811	0
	Nyaru North	Grant (Wage)		
-	Bura	Sector Conditional	187,128	0
	Okuata	Grant (Wage)		
-	Kamule	Sector Conditional	89,002	0
	Onivu	Grant (Wage)		
-	Aliba	Sector Conditional	153,864	0
	Oviva	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,823	120,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional	13,692	13,605
		Grant (Non-Wage)		
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional	9,513	9,456
		Grant (Non-Wage)		
AROI P.S.	Kamule	Sector Conditional	14,601	14,509
		Grant (Non-Wage)		
ELEKU P.S.	Kamule	Sector Conditional	9,103	9,049
		Grant (Non-Wage)		
FUNDO P.S	Aliba	Sector Conditional	7,106	7,066
		Grant (Non-Wage)		
ILLI P.S.	Bura	Sector Conditional	16,115	16,012
		Grant (Non-Wage)		
MICU P.S.	Bura	Sector Conditional	15,592	15,492
		Grant (Non-Wage)		
OMBADERUKU P.S.	Micu	Sector Conditional	11,397	11,327
		Grant (Non-Wage)		
OMUGO P.S.	Bura	Sector Conditional	15,012	14,917
		Grant (Non-Wage)		
TUMVEA P.S.	Bura	Sector Conditional	8,692	8,641
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	100,973

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamule Aroi P/S	Sector Development Grant	100,973	100,973
Output : Provision of furniture to primary schools			19,924	19,924
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamule Aroi PS	Sector Development Grant	19,924	19,924
Programme : Secondary Education			257,274	40,333
Higher LG Services				
Output : Secondary Teaching Services			217,070	0
Item : 211101 General Staff Salaries				
-	Bura Okuata	Sector Conditional Grant (Wage)	217,070	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,204	40,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICU SS	Bura MICU SS	Sector Conditional Grant (Non-Wage)	40,204	40,333
Programme : Skills Development			122,593	122,593
Lower Local Services				
Output : Skills Development Services			122,593	122,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHINCAL SCHOOL	Bura OMUGO TECHINCAL SCHOOL	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			7,917	7,917
Programme : Primary Healthcare			7,917	7,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi health centre III	Aliba	Sector Conditional Grant (Non-Wage)	7,917	7,917
Sector : Water and Environment			12,733	32,749
Programme : Rural Water Supply and Sanitation			12,733	32,749
Capital Purchases				
Output : Administrative Capital			12,733	32,749
Item : 312101 Non-Residential Buildings				

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VIP Latrines in RGCs	Alivu All LLGs	Sector Development Grant		12,733	32,749
LCIII : Arivu				1,389,720	212,678
Sector : Works and Transport				146,250	91,346
Programme : District, Urban and Community Access Roads				146,250	91,346
Lower Local Services					
Output : District Roads Maintenance (URF)				146,250	91,346
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Pajuru Arivu-Jayia-Opia road	Other Transfers from Central Government	„	4,730	81,639
Works	Ombavu Bondo-Obaru-Ajia road	Other Transfers from Central Government	„	124,812	81,639
works	Omoo Omoo-Pajuru road	Other Transfers from Central Government	„	3,900	81,639
Item : 263370 Sector Development Grant					
works	Pajuru Anzuu-Adjumani	Other Transfers from Central Government	„	2,890	9,707
works	Omoo Arivu operational cost	Other Transfers from Central Government	„	1,921	9,707
Works	Awika Awika-Pajuru	Other Transfers from Central Government	„	2,601	9,707
Works	Ombavu Oleni-Ullepi	Other Transfers from Central Government	„	3,854	9,707
Works Arivu	Ulupi Ringili-ADaku	Other Transfers from Central Government		1,542	0
Sector : Education				1,243,470	121,332
Programme : Pre-Primary and Primary Education				808,627	72,492
Higher LG Services					
Output : Primary Teaching Services				735,711	0
Item : 211101 General Staff Salaries					
-	Pajuru Awika	Sector Conditional Grant (Wage)	„	113,674	0
-	Pajuru Egara B	Sector Conditional Grant (Wage)	„	112,014	0
-	Awika Etori	Sector Conditional Grant (Wage)	„	74,762	0
-	Ulupi Okavu	Sector Conditional Grant (Wage)	„	73,653	0

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-	Awika Ombaci	Sector Conditional Grant (Wage)	,,,,,,	94,453	0
-	Eceko OMBAVU	Sector Conditional Grant (Wage)	,,,,,,	121,328	0
-	Ombavu Ombavu	Sector Conditional Grant (Wage)	,,,,,,	41,227	0
-	Awika Ondovu	Sector Conditional Grant (Wage)	,,,,,,	34,315	0
-	Ulupi YIVU	Sector Conditional Grant (Wage)	,,,,,,	70,285	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,916	72,492
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)		6,510	6,474
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)		10,761	10,695
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)		7,589	7,546
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)		8,121	8,073
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)		9,940	9,880
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		6,567	6,530
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		9,336	9,280
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)		6,623	6,586
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)		7,469	7,426
Programme : Secondary Education				434,843	48,840
Higher LG Services					
Output : Secondary Teaching Services				386,159	0
Item : 211101 General Staff Salaries					
-	Ombavu Arivu	Sector Conditional Grant (Wage)	,	234,935	0
-	Awika Etori	Sector Conditional Grant (Wage)	,	151,225	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				48,684	48,840
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIVU SS	Ombavu ARIVU SS	Sector Conditional Grant (Non-Wage)		14,015	14,060
BONDO ARMY SS	Awika BONDO ARMY SS	Sector Conditional Grant (Non-Wage)		34,669	34,780

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LCIII : Uriama				943,768	149,911
Sector : Agriculture				32,000	8,500
Programme : Agricultural Extension Services				32,000	8,500
Capital Purchases					
Output : Non Standard Service Delivery Capital				32,000	8,500
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	EJONI Ejome Livestock market	Sector Development Grant		10,000	8,500
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	EJONI Ejome	Sector Development Grant		22,000	0
Sector : Works and Transport				14,716	11,153
Programme : District, Urban and Community Access Roads				14,716	11,153
Lower Local Services					
Output : District Roads Maintenance (URF)				14,716	11,153
Item : 263370 Sector Development Grant					
works	EJONI Badrayi-Lini	Other Transfers from Central Government	...	1,668	11,153
works	AKINIO Itia-Aripezu	Other Transfers from Central Government	...	4,170	11,153
works	AKINIO Leju-Alio	Other Transfers from Central Government	...	6,671	11,153
works	KATIKU Uriama operational cost	Other Transfers from Central Government	...	2,207	11,153
Sector : Education				894,791	127,997
Programme : Pre-Primary and Primary Education				640,457	105,797
Higher LG Services					
Output : Primary Teaching Services				533,983	0
Item : 211101 General Staff Salaries					
-	AKINIO Akino	Sector Conditional Grant (Wage)	.....	16,705	0
-	MARAJU Alio	Sector Conditional Grant (Wage)	.....	67,807	0
-	AKINIO CINYA	Sector Conditional Grant (Wage)	82,005	0
-	EJONI EJONI	Sector Conditional Grant (Wage)	132,187	0

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-	KATIKU Ocea	Sector Conditional Grant (Wage)	,,,,,,	67,612	0
-	KATIKU Yelulu	Sector Conditional Grant (Wage)	,,,,,,	85,337	0
-	KATIKU Yoro	Sector Conditional Grant (Wage)	,,,,,,	25,597	0
-	MARAJU Yoro	Sector Conditional Grant (Wage)	,,,,,,	56,733	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				106,474	105,797
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)		8,636	8,585
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)		12,903	12,822
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)		14,650	14,557
LINI P.S	MARAJU	Sector Conditional Grant (Non-Wage)		13,217	13,134
Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)		21,203	21,055
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)		19,842	19,713
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)		6,221	6,187
YORO P.S	KATIKU	Sector Conditional Grant (Non-Wage)		9,803	9,744
Programme : Secondary Education				254,333	22,200
Higher LG Services					
Output : Secondary Teaching Services				232,204	0
Item : 211101 General Staff Salaries					
-	EJONI Ejoni	Sector Conditional Grant (Wage)		232,204	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				22,129	22,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
EJOME S.S	EJONI	Sector Conditional Grant (Non-Wage)		22,129	22,200
Sector : Health				2,261	2,261
Programme : Primary Healthcare				2,261	2,261
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				2,261	2,261
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ANDELIZU HEALTH CENTRE II	MARAJU	Sector Conditional Grant (Non-Wage)	2,261	2,261
LCIII : Anyiribu			1,252,550	764,781
Sector : Works and Transport			7,379	4,995
Programme : District, Urban and Community Access Roads			7,379	4,995
Lower Local Services				
Output : District Roads Maintenance (URF)			7,379	4,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	YILLI Adraa-odrua road	Other Transfers from Central Government	2,256	1,113
Item : 263370 Sector Development Grant				
works	YILLI Anyiribu Operational Cost	Other Transfers from Central Government ,	768	3,882
works	AYUU Kango-Omuriba	Other Transfers from Central Government ,	4,355	3,882
Sector : Education			1,237,254	751,870
Programme : Pre-Primary and Primary Education			537,254	51,870
Higher LG Services				
Output : Primary Teaching Services			485,077	0
Item : 211101 General Staff Salaries				
-	AYUU Kango	Sector Conditional Grant (Wage) ,,,,,	141,465	0
-	BONDO Muzeitu	Sector Conditional Grant (Wage) ,,,,,	62,203	0
-	AYUU Omuriba	Sector Conditional Grant (Wage) ,,,,,	37,588	0
-	YILLI Pajobi	Sector Conditional Grant (Wage) ,,,,,	88,643	0
-	AYUU Pajuru	Sector Conditional Grant (Wage) ,,,,,	64,050	0
-	BONDO Pajuru	Sector Conditional Grant (Wage) ,,,,,	91,128	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,177	51,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMADUDU P. S	BONDO	Sector Conditional Grant (Non-Wage)	9,562	9,504
ANYIRIBU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	11,921	11,847
AYUU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	7,823	7,778

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OFFAKA P.S.	YILLI	Sector Conditional Grant (Non-Wage)	7,074	7,034
OMURIBA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	7,436	7,394
PAJURU P.S	BONDO	Sector Conditional Grant (Non-Wage)	8,362	8,313
Programme : Secondary Education			700,000	700,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	700,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	AYUU AYUU	Sector Development Grant	700,000	700,000
Sector : Health			7,917	7,917
Programme : Primary Healthcare			7,917	7,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo health centre III PHC co	BONDO	Sector Conditional Grant (Non-Wage)	7,917	7,917
LCIII : Manibe			1,808,782	511,275
Sector : Agriculture			44,057	0
Programme : Agricultural Extension Services			44,057	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,057	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ombaci Production Office	Sector Development Grant	44,057	0
Sector : Works and Transport			341,275	159,533
Programme : District, Urban and Community Access Roads			341,275	159,533
Lower Local Services				
Output : District Roads Maintenance (URF)			21,275	12,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Lufe Abifarm-Yole road	Other Transfers from Central Government	5,230	2,438
Works	Ombaci Oluodri-Oreku road	Other Transfers from Central Government	2,194	2,438
Item : 263370 Sector Development Grant				

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works	Oreku Manibe operational cost	Other Transfers from Central Government	,,,,,	2,078	10,497
works	Odravu Oluodri-Awindiri	Other Transfers from Central Government	,,,,,	2,060	10,497
works	Ombokoro Oluodri-Odravu	Other Transfers from Central Government	,,,,,	2,355	10,497
works	Ombaci Ombaci-Ariceni- Dadamu	Other Transfers from Central Government	,,,,,	3,532	10,497
works	Lufe Omuaziri forest- Odravu	Other Transfers from Central Government	,,,,,	2,060	10,497
works	Robu Robu-Ariavu	Other Transfers from Central Government	,,,,,	1,766	10,497
Capital Purchases					
Output : Administrative Capital				320,000	146,598
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Oreku Headquarters	District Discretionary Development Equalization Grant		320,000	146,598
Sector : Education				1,401,272	341,564
Programme : Pre-Primary and Primary Education				929,694	261,542
Higher LG Services					
Output : Primary Teaching Services				667,604	0
Item : 211101 General Staff Salaries					
-	Ombokoro Bidi	Sector Conditional Grant (Wage)	,,,,,,	91,925	0
-	Lufe Bura	Sector Conditional Grant (Wage)	,,,,,,	14,789	0
-	Lufe Lufe	Sector Conditional Grant (Wage)	,,,,,,	5,011	0
-	Odubu Marize	Sector Conditional Grant (Wage)	,,,,,,	72,277	0
-	Ombokoro Ombaci Mission	Sector Conditional Grant (Wage)	,,,,,,	181,182	0
-	Oreku Oreku	Sector Conditional Grant (Wage)	,,,,,,	120,535	0
-	Ewadri OYOO	Sector Conditional Grant (Wage)	,,,,,,	139,140	0
-	Odubu Wanyange A	Sector Conditional Grant (Wage)	,,,,,,	42,744	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			89,213	88,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	10,463	10,400
EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)	15,117	15,020
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)	5,440	5,411
MARIZE P.S.	Odubu	Sector Conditional Grant (Non-Wage)	8,040	7,993
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)	11,864	11,791
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	16,002	15,900
OREKU	Oreku	Sector Conditional Grant (Non-Wage)	12,186	12,111
WANYANGE P.S.	Odubu	Sector Conditional Grant (Non-Wage)	10,101	10,040
Capital Purchases				
Output : Classroom construction and rehabilitation			152,953	152,953
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ewadri Ewadri P/S	Sector Development Grant	152,953	152,953
Output : Provision of furniture to primary schools			19,924	19,924
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewadri Ewadri PS	Sector Development Grant	19,924	19,924
Programme : Secondary Education			471,578	80,022
Higher LG Services				
Output : Secondary Teaching Services			391,812	0
Item : 211101 General Staff Salaries				
Ombaci SS	Ombaci Ombaci	Sector Conditional Grant (Wage)	391,812	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,766	80,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANIBE PUBLIC SS	Ombokoro MANIBE PUBLIC SS	Sector Conditional Grant (Non-Wage)	79,766	80,022
Sector : Health			10,178	10,178
Programme : Primary Healthcare			10,178	10,178
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,178	10,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBDRIONDREA HEALTH CENTRE III	Ewadri	Sector Conditional Grant (Non-Wage)	7,917	7,917
OREKU HEALTH CENTRE II	Oreku	Sector Conditional Grant (Non-Wage)	2,261	2,261
Sector : Water and Environment			12,000	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312302 Intangible Fixed Assets				
Energy mainstreaming	Eleku Districy wide	External Financing	12,000	0
LCIII : Ullepi			487,445	89,043
Sector : Works and Transport			15,279	5,753
Programme : District, Urban and Community Access Roads			15,279	5,753
Lower Local Services				
Output : District Roads Maintainence (URF)			15,279	5,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	KATIYI Ullepi-Alijoda road	Other Transfers from Central Government	9,654	1,490
Item : 263370 Sector Development Grant				
works	KATIYI Alamva-Iriri	Other Transfers from Central Government	2,428	4,263
works Ullepi	ARARA Regerge-Iriri	Other Transfers from Central Government	2,353	0
works	LAURA Ullepi operational cost	Other Transfers from Central Government	844	4,263
Sector : Education			332,166	41,798
Programme : Pre-Primary and Primary Education			143,704	13,309
Higher LG Services				
Output : Primary Teaching Services			130,321	0
Item : 211101 General Staff Salaries				
-	KATIYI Enyio	Sector Conditional Grant (Wage)	33,505	0
-	ARARA ETELEVA	Sector Conditional Grant (Wage)	96,816	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,383	13,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIZI P.S.	KATIYI	Sector Conditional Grant (Non-Wage)	7,831	7,786
ETELEVA P.S.	ARARA	Sector Conditional Grant (Non-Wage)	5,552	5,523
Programme : Secondary Education			188,462	28,490
Higher LG Services				
Output : Secondary Teaching Services			160,063	0
Item : 211101 General Staff Salaries				
Uleppi SS	LAURA Lirimva	Sector Conditional Grant (Wage)	160,063	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,399	28,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SECONDARY SCHOOL	LAURA ULEPPI SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	28,399	28,490
Sector : Social Development			80,000	8,160
Programme : Community Mobilisation and Empowerment			80,000	8,160
Capital Purchases				
Output : Administrative Capital			80,000	8,160
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	ARARA Arua	Other Transfers from Central Government	80,000	8,160
Sector : Public Sector Management			60,000	33,332
Programme : Local Government Planning Services			60,000	33,332
Capital Purchases				
Output : Administrative Capital			60,000	33,332
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	LAURA Admin Yard	District Discretionary Development Equalization Grant	60,000	33,332
LCIII : Rigbo			985,688	188,737
Sector : Works and Transport			50,049	54,705
Programme : District, Urban and Community Access Roads			50,049	54,705

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Lower Local Services				
Output : District Roads Maintenance (URF)			50,049	54,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Kwili Emvenga-Eradriro road	Other Transfers from Central Government	4,194	43,081
Works	Aliba Kamukamu-Fundo road	Other Transfers from Central Government	2,486	43,081
Works	Ocea Ocea-Odobu road	Other Transfers from Central Government	6,580	43,081
works	Ocea Rgbo-Landing site-Yoro base camp	Other Transfers from Central Government	11,994	43,081
Works	Luba Rhinocamp-Rigbo road	Other Transfers from Central Government	9,458	43,081
Item : 263370 Sector Development Grant				
works	Aliba Fundo-Alukperenga PS	Other Transfers from Central Government	3,259	11,624
works Rigbo	Aliba Matangacia-Lionga	Other Transfers from Central Government	6,519	0
works	Ocea Rgbo operational cost	Other Transfers from Central Government	2,300	11,624
works	Kwili Yelogo-KamuKamu	Other Transfers from Central Government	3,259	11,624
Sector : Education			928,855	127,247
Programme : Pre-Primary and Primary Education			921,949	120,319
Higher LG Services				
Output : Primary Teaching Services			800,898	0
Item : 211101 General Staff Salaries				
-	Luba Abiricenduku	Sector Conditional Grant (Wage)	54,968	0
-	Kwili Alukperenga	Sector Conditional Grant (Wage)	54,118	0
-	Luba Ewadromati	Sector Conditional Grant (Wage)	45,091	0
-	Luba Gulubu	Sector Conditional Grant (Wage)	62,371	0
-	Kwili IMVEANGA	Sector Conditional Grant (Wage)	60,385	0

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-	Odoi Kaligo	Sector Conditional Grant (Wage)	78,306	0
-	Odoi Lionga	Sector Conditional Grant (Wage)	75,594	0
-	Luba Luba	Sector Conditional Grant (Wage)	73,003	0
-	Kwili Odraku	Sector Conditional Grant (Wage)	64,216	0
-	Kwili Tika	Sector Conditional Grant (Wage)	81,353	0
-	Luba Walope	Sector Conditional Grant (Wage)	57,079	0
-	Kwili Yanga	Sector Conditional Grant (Wage)	94,415	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,052	120,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOMVUSUS P.S	Luba	Sector Conditional Grant (Non-Wage)	8,885	8,833
ALIBA WIRIA P.7 SCHOOL	Kwili	Sector Conditional Grant (Non-Wage)	10,004	9,944
ALUKPERANGA P.S	Kwili	Sector Conditional Grant (Non-Wage)	8,177	8,129
EDEN P.S.	Luba	Sector Conditional Grant (Non-Wage)	14,835	14,741
EMVENGA P.7 SCHOOL	Kwili	Sector Conditional Grant (Non-Wage)	8,668	8,617
KALIGO P.S.	Luba	Sector Conditional Grant (Non-Wage)	9,618	9,560
LIONGA P.S.	Odoi	Sector Conditional Grant (Non-Wage)	10,270	10,208
Matangacia P.S.	Luba	Sector Conditional Grant (Non-Wage)	3,991	3,972
OLUJOBU P.S.	Kwili	Sector Conditional Grant (Non-Wage)	12,911	12,830
RIGBO P.S.	Odoi	Sector Conditional Grant (Non-Wage)	8,418	8,369
TIKA P.S.	Kwili	Sector Conditional Grant (Non-Wage)	18,256	18,138
WALOPE P.S.	Luba	Sector Conditional Grant (Non-Wage)	7,018	6,978
Programme : Secondary Education			6,906	6,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,906	6,928
Item : 263367 Sector Conditional Grant (Non-Wage)				

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WIRIA SECONDARY SCHOOOL	Kwili WIRIA SECONDARY SCHOOOL	Sector Conditional Grant (Non-Wage)	6,906	6,928
Sector : Health			6,784	6,784
<i>Programme : Primary Healthcare</i>			6,784	6,784
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,784	6,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ocea health centre II PHC comm	Ocea	Sector Conditional Grant (Non-Wage)	2,261	2,261
Oduobu health centre III commu	ODUOBU	Sector Conditional Grant (Non-Wage)	2,261	2,261
OLIVU HEALTH CENTRE II	Luba	Sector Conditional Grant (Non-Wage)	2,261	2,261
LCIII : Katrini			3,402,304	797,445
Sector : Works and Transport			66,718	90,615
<i>Programme : District, Urban and Community Access Roads</i>			66,718	90,615
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			66,718	90,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	OCOPI Katrini-Aroi road	Other Transfers from Central Government	24,046	79,048
Works	OLUA Katrini-Kijomoro road	Other Transfers from Central Government	2,244	79,048
Works	ONZORO Katrini-Owaffa Road	Other Transfers from Central Government	25,165	79,048
Item : 263370 Sector Development Grant				
works	OLUA Anyamgba- Ombatini	Other Transfers from Central Government	4,579	11,567
works	LAWURA Katrini operational cost	Other Transfers from Central Government	2,289	11,567
works	OCOPI Obizea-Andinia	Other Transfers from Central Government	3,816	11,567
works	OLEA Ofuba- Osioo	Other Transfers from Central Government	4,579	11,567
Sector : Education			2,180,566	403,224
<i>Programme : Pre-Primary and Primary Education</i>			1,557,727	259,027

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Higher LG Services				
Output : Primary Teaching Services			1,297,852	0
Item : 211101 General Staff Salaries				
-	OKAVU Akua	Sector Conditional Grant (Wage)	130,268	0
-	OCOPI Anori	Sector Conditional Grant (Wage)	181,247	0
-	LAWURA Katiyi	Sector Conditional Grant (Wage)	155,541	0
-	LAWURA lawura	Sector Conditional Grant (Wage)	55,361	0
-	LAWURA Lirimva	Sector Conditional Grant (Wage)	124,897	0
-	ANAVU OBAYIA	Sector Conditional Grant (Wage)	39,407	0
-	OLUA Olea	Sector Conditional Grant (Wage)	2,697	0
-	OLEA OLODRIKU	Sector Conditional Grant (Wage)	110,888	0
-	OLUA Olua	Sector Conditional Grant (Wage)	100,885	0
-	OCOPI Ombatini	Sector Conditional Grant (Wage)	149,417	0
-	ONZORO Oninia	Sector Conditional Grant (Wage)	148,677	0
-	ANAVU Osio	Sector Conditional Grant (Wage)	40,030	0
-	OLUA Uguvu	Sector Conditional Grant (Wage)	58,537	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,978	138,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	11,558	11,487
AMBARU P.S	LAWURA	Sector Conditional Grant (Non-Wage)	9,151	9,097
KATIYI P.S.	LAWURA	Sector Conditional Grant (Non-Wage)	13,941	13,853
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	13,555	13,470
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	7,283	7,242
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	4,305	4,284
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	13,329	13,246
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	11,719	11,647

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ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	11,784	11,711
ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	15,592	15,492
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	10,471	10,408
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	6,180	6,147
ULEPPI P.S.	LAWURA	Sector Conditional Grant (Non-Wage)	10,109	10,048
Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	100,973
Item : 312104 Other Structures				
Construction Services - New Structures-402	OLEA Katrini P/S	Sector Development Grant	100,973	100,973
Output : Provision of furniture to primary schools			19,924	19,924
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	OLEA Katrini PS	Sector Development Grant	19,924	19,924
Programme : Secondary Education			622,840	144,197
Higher LG Services				
Output : Secondary Teaching Services			479,103	0
Item : 211101 General Staff Salaries				
Oriajin SS	OCOPI Anori	Sector Conditional Grant (Wage)	253,662	0
Ombatini SS	OCOPI Ombatini	Sector Conditional Grant (Wage)	225,442	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,736	144,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATRINI SS	OKAVU KATRINI SS	Sector Conditional Grant (Non-Wage)	36,030	36,146
OMBATINI S.S.S	OCOPI OMBATINI S.S.S	Sector Conditional Grant (Non-Wage)	27,664	27,753
ORIAJINI S.S	OCOPI ORIAJINI S.S	Sector Conditional Grant (Non-Wage)	80,042	80,299
Sector : Health			6,783	6,784
Programme : Primary Healthcare			6,783	6,784
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,522	4,522
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Uleppi parish dispensary	LAWURA	Sector Conditional Grant (Non-Wage)	4,522	4,522
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,261	2,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	OLEA	Sector Conditional Grant (Non-Wage)	2,261	2,262
Sector : Social Development			1,148,236	296,822
Programme : Community Mobilisation and Empowerment			1,148,236	296,822
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,148,236	296,822
Item : 263370 Sector Development Grant				
COMMUNITY SERVICES SECTOR	ANAVU Arua	Other Transfers from Central Government	1,148,236	296,822
LCIII : Logiri			1,950,045	380,876
Sector : Agriculture			45,000	45,000
Programme : Agricultural Extension Services			45,000	45,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	45,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ozoo Logiri HQ	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ozoo Logiri Sub-county HQ	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Works and Transport			83,317	62,043
Programme : District, Urban and Community Access Roads			83,317	62,043
Lower Local Services				
Output : District Roads Maintenance (URF)			83,317	62,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	Ozoo Anguza-Kaza-Lazebu road	Other Transfers from Central Government	40,948	47,301
works	Lazebu Bondo-Koya Road	Other Transfers from Central Government	13,456	47,301
Works	Chiaba Ciaba-Oliba road	Other Transfers from Central Government	1,464	47,301

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Works	Okavu Koya-Mbaru- Bendulu road	Other Transfers from Central Government	,,,,	3,266	47,301
Works	Chiaba Oliba-Ejrikombeni road	Other Transfers from Central Government	,,,,	1,560	47,301
Works	Lazebu Oliba-Lazebu road	Other Transfers from Central Government	,,,,	3,170	47,301
Item : 263370 Sector Development Grant					
works	Okavu Adraka-Kampala market	Other Transfers from Central Government	,,,	4,335	14,742
works	Anyavu Endrivu-Endreku PS	Other Transfers from Central Government	,,,	1,923	14,742
works	Jiki Lima -Logiri girls sss-	Other Transfers from Central Government	,,,	1,625	14,742
works	Lazebu Logiri Operational cost	Other Transfers from Central Government	,,,	2,918	14,742
Works	Chiaba Logiri-Adravu	Other Transfers from Central Government	,,,	5,768	14,742
Works Logiri	Okavu Mandebaku- Liriganju	Other Transfers from Central Government		2,884	0
Sector : Education				1,807,027	259,132
Programme : Pre-Primary and Primary Education				1,287,033	133,402
Higher LG Services					
Output : Primary Teaching Services				1,152,844	0
Item : 211101 General Staff Salaries					
-	Anyavu Abira	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,040	0
-	Ozoo Adravu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	66,720	0
-	Anyavu AMBEKU	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	87,729	0
-	Chiaba Andruvu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	2,697	0
-	Oliba Cairo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	79,583	0
-	Okavu Enako	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,040	0
-	Anyavu Garia	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	45,337	0
-	Okavu Jiki	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	93,799	0

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-	Lazebu Lazebu Central	Sector Conditional Grant (Wage)	112,962	0
-	Anyavu Lingiri	Sector Conditional Grant (Wage)	118,413	0
-	Okavu Mbaru	Sector Conditional Grant (Wage)	65,786	0
-	Anyavu OKAAVU	Sector Conditional Grant (Wage)	39,656	0
-	Lazebu Onivu	Sector Conditional Grant (Wage)	80,026	0
-	Okavu Pacayi	Sector Conditional Grant (Wage)	59,994	0
-	Ozoo Pajulu	Sector Conditional Grant (Wage)	106,791	0
-	Chiaba Pelele	Sector Conditional Grant (Wage)	83,271	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,189	133,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	6,671	6,634
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	8,145	8,097
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	9,473	9,416
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	8,531	8,481
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	4,353	4,332
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	9,296	9,241
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	7,807	7,762
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	9,280	9,225
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	9,642	9,584
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	11,800	11,727
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	8,483	8,433
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	9,151	9,097
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	7,106	7,066
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	9,513	9,456
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	7,758	7,714

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YACHI PARENT P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	7,179	7,138
Programme : Secondary Education			519,995	125,730
Higher LG Services				
Output : Secondary Teaching Services			394,666	0
Item : 211101 General Staff Salaries				
-	Anyavu	Sector Conditional Grant (Wage)	172,407	0
-	Anyavu	Sector Conditional Grant (Wage)	222,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,328	125,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	Anyavu	Sector Conditional Grant (Non-Wage)	41,943	42,078
LOGIRI GIRLS SS	Ozoo	Sector Conditional Grant (Non-Wage)	83,385	83,653
Sector : Health			14,700	14,700
Programme : Primary Healthcare			14,700	14,700
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,522	4,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)	4,522	4,522
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,178	10,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Lazebu	Sector Conditional Grant (Non-Wage)	2,261	2,261
Logiri health centre III PHC	Ozoo	Sector Conditional Grant (Non-Wage)	7,917	7,917
LCIII : Oluko			4,316,233	766,594
Sector : Agriculture			40,000	0
Programme : Agricultural Extension Services			40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted	Yabiavoko	Sector Development Grant	40,000	0
Materials-1163	Andewa	Sector Development Grant		
Sector : Works and Transport			395,359	174,407
Programme : District, Urban and Community Access Roads			395,359	174,407

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Lower Local Services				
Output : District Roads Maintenance (URF)			263,359	44,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	Turu Headquarters - Mechanical Imperest	Other Transfers from Central Government	„	224,000 30,147
works	Onzivu Muni-Ocoko Road	Other Transfers from Central Government	„	18,950 30,147
Works	Ambeko Muni-Oluko road	Other Transfers from Central Government	„	1,854 30,147
Item : 263370 Sector Development Grant				
works	Turu Aukoro-Anipala	Other Transfers from Central Government	„„„„	2,816 14,062
works	Onzivu Ceford -NTC	Other Transfers from Central Government	„„„„	1,690 14,062
Works	Ambeko Ceford-Ayibiri	Other Transfers from Central Government	„„„„	1,127 14,062
works	Yabiavoko Karandu	Other Transfers from Central Government	„„„„	2,816 14,062
works	Ambeko Muni PS-Ogai-Ocoko	Other Transfers from Central Government	„„„„	1,690 14,062
works	Bunyu Mvara-Assa-Muni	Other Transfers from Central Government	„„„„	2,253 14,062
works	Wandi Nyai-Vudrikali	Other Transfers from Central Government	„„„„	3,380 14,062
works	Ombokoro Oluko Operational cost	Other Transfers from Central Government	„„„„	2,783 14,062
Capital Purchases				
Output : Administrative Capital			132,000	130,199
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Onzivu Headquarters	District Discretionary Development Equalization Grant		100,000 84,599
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ambeko Headquarters	District Discretionary Development Equalization Grant		32,000 45,600

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Sector : Education			3,770,202	239,022
Programme : Pre-Primary and Primary Education			2,775,324	58,953
Higher LG Services				
Output : Primary Teaching Services			2,716,014	0
Item : 211101 General Staff Salaries				
-	Turu Adavu	Sector Conditional Grant (Wage)	80,059	0
-	Turu Aliso	Sector Conditional Grant (Wage)	72,407	0
-	Wandi Aliwaku	Sector Conditional Grant (Wage)	139,269	0
-	Ombokoro Ambeko	Sector Conditional Grant (Wage)	90,222	0
-	Ombokoro Kana	Sector Conditional Grant (Wage)	90,361	0
-	Turu Muni	Sector Conditional Grant (Wage)	1,966,783	0
-	Turu Ogavu	Sector Conditional Grant (Wage)	113,049	0
-	Onzivu Ragem	Sector Conditional Grant (Wage)	84,785	0
-	Turu Turu	Sector Conditional Grant (Wage)	79,079	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,310	58,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	11,349	11,279
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	6,945	6,906
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	10,777	10,711
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	8,056	8,009
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	11,663	11,591
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	10,520	10,456
Programme : Secondary Education			390,320	23,752
Higher LG Services				
Output : Secondary Teaching Services			366,644	0
Item : 211101 General Staff Salaries				
Muni Girls SS	Onzivu Muni	Sector Conditional Grant (Wage)	366,644	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,676	23,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUKO SSS	Turu OLUKO SSS	Sector Conditional Grant (Non-Wage)	23,676	23,752
Programme : Skills Development			604,557	156,317
Higher LG Services				
Output : Tertiary Education Services			448,241	0
Item : 211101 General Staff Salaries				
-	Turu Ragem	Sector Conditional Grant (Wage)	448,241	0
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA TECH. INST	Onzivu ARUA TECH. INST	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			14,697	14,697
Programme : Primary Healthcare			14,697	14,697
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	6,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu Health Centre II com	OMUA	Sector Conditional Grant (Non-Wage)	6,780	6,780
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANDI HEALTH CENTRE III	Wandi	Sector Conditional Grant (Non-Wage)	7,917	7,917
Sector : Water and Environment			95,976	338,469
Programme : Rural Water Supply and Sanitation			75,976	318,469
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	215,595
Item : 263206 Other Capital grants				
Major rehabilitation of broken down boreholes	Yabiavoko	District Discretionary Development Equalization Grant	0	215,595
Capital Purchases				
Output : Administrative Capital			30,976	11,398

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Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Ambeko All LLGs	Sector Development Grant	30,976	11,398
Output : Construction of piped water supply system			45,000	91,476
Item : 312101 Non-Residential Buildings				
construction of water supply system	Ambeko All LLG	Sector Development Grant	45,000	91,476
Programme : Natural Resources Management			20,000	20,000
Capital Purchases				
Output : Administrative Capital			20,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
River bank protection,enforecement of forestry ordinance,development of physical plans and land titling.	Onzivu Enyau	District Discretionary Development Equalization Grant	0	0
Item : 312302 Intangible Fixed Assets				
Wetland demarcation	Onzivu Subcounty	District Discretionary Development Equalization Grant	20,000	20,000
LCIII : Aiivu			1,888,782	336,612
Sector : Agriculture			25,000	0
Programme : Agricultural Extension Services			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	ALIA Alia	Sector Development Grant	25,000	0
Sector : Works and Transport			76,880	75,670
Programme : District, Urban and Community Access Roads			76,880	75,670
Lower Local Services				
Output : District Roads Maintainence (URF)			76,880	75,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	ARIPIA Agurua-Alikua road	Other Transfers from Central Government	1,476	60,995
Works	ONAI Cilio-Otrevu Road	Other Transfers from Central Government	2,438	60,995
Works	AYURI Cilio-Wadra road	Other Transfers from Central Government	43,319	60,995

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Works	ONAI Leju-Obakua-Itia road	Other Transfers from Central Government	,,,,,	3,900	60,995
works	EDAYI Owaffa-Ejome road	Other Transfers from Central Government	,,,,,	4,774	60,995
Works	EREA Owaffa-Obayia road	Other Transfers from Central Government	,,,,,	1,610	60,995
Item : 263370 Sector Development Grant					
Works Aiivu	ALIA Agurua-Illi	Other Transfers from Central Government		5,711	0
works	ARIPIA Aiivu Operational cost	Other Transfers from Central Government	,,,	2,945	14,675
works	EDAYI Aripea-Aanga	Other Transfers from Central Government	,,,	3,569	14,675
works	ONZORO Aripea-Erekpea- Lini	Other Transfers from Central Government	,,,	4,283	14,675
works	EREA Odukoa-Cilio	Other Transfers from Central Government	,,,	2,855	14,675
Sector : Education				1,715,194	227,009
Programme : Pre-Primary and Primary Education				1,429,944	166,453
Higher LG Services					
Output : Primary Teaching Services				1,262,607	0
Item : 211101 General Staff Salaries					
-	PARANGA Agulubu	Sector Conditional Grant (Wage)	,,,,,,,,,	79,353	0
-	ONAI Ajia	Sector Conditional Grant (Wage)	,,,,,,,,,	85,770	0
-	ONZORO Ajuvu	Sector Conditional Grant (Wage)	,,,,,,,,,	158,125	0
-	EREA ARIPELE	Sector Conditional Grant (Wage)	,,,,,,,,,	118,362	0
-	PARANGA Bari	Sector Conditional Grant (Wage)	,,,,,,,,,	44,867	0
-	ONZORO Idioa	Sector Conditional Grant (Wage)	,,,,,,,,,	172,767	0
-	ONZORO Oleo	Sector Conditional Grant (Wage)	,,,,,,,,,	47,003	0
-	ARIPIA Ombaci	Sector Conditional Grant (Wage)	,,,,,,,,,	123,801	0
-	ARIPIA Ondujani	Sector Conditional Grant (Wage)	,,,,,,,,,	154,399	0

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-	ALIA Orivu B	Sector Conditional Grant (Wage)	169,390	0
-	ONAI Simveni	Sector Conditional Grant (Wage)	108,770	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				141,318	140,433
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)		16,018	15,916
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)		11,856	11,783
BURUA P.S	ONZORO	Sector Conditional Grant (Non-Wage)		11,534	11,463
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)		13,885	13,797
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)		11,929	11,855
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)		14,416	14,325
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)		11,719	11,647
ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)		12,983	12,902
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)		13,812	13,724
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)		9,988	9,928
OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)		13,176	13,094
Capital Purchases					
Output : Provision of furniture to primary schools				26,020	26,020
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	ARIPIA Aripea PS	Sector Development Grant		26,020	26,020
Programme : Secondary Education				285,250	60,556
Higher LG Services					
Output : Secondary Teaching Services				220,893	0
Item : 211101 General Staff Salaries					
-	ARIPIA Ondujani	Sector Conditional Grant (Wage)		220,893	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				64,357	60,556
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ARIPEA S.S	ONZORO	Sector Conditional	33,070	33,177
	ARIPEA S.S	Grant (Non-Wage)		
OWAFFA SS	EDAYI	Sector Conditional	31,286	27,380
	OWAFFA SS	Grant (Non-Wage)		
Sector : Health			7,917	7,917
Programme : Primary Healthcare			7,917	7,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
CILIO HEALTH CENTRE IIII	ONZORO	Sector Conditional	7,917	7,917
		Grant (Non-Wage)		
Sector : Social Development			63,791	26,016
Programme : Community Mobilisation and Empowerment			63,791	26,016
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			63,791	26,016
Item : 263370 Sector Development Grant				
CBSD	ALIA	Other Transfers	63,791	26,016
	Arua	from Central		
		Government		
LCIII : Dadamu			3,040,344	1,104,455
Sector : Agriculture			349,685	38,000
Programme : Agricultural Extension Services			349,685	38,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			349,685	38,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Oduluba	Other Transfers	60,000	38,000
Appraisal - Allowances and	Dadamu Sub-	from Central		
Facilitation-1255	county HQ	Government		
Monitoring, Supervision and	Oduluba	Other Transfers	289,685	38,000
Appraisal - Allowances and	DadamuHQ	from Central		
Facilitation-1255		Government		
Sector : Works and Transport			734,905	529,857
Programme : District, Urban and Community Access Roads			734,905	529,857
Lower Local Services				
Output : District Roads Maintenance (URF)			440,900	286,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Oduluba	Other Transfers	4,046	272,183
	Emmanuel	from Central		
	Cathedral-Dadamu	Government		
	Oluko road			

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works	Tanganyika Headquarters-Road committee meetings	Other Transfers from Central Government	„	20,000	272,183
works	Tanganyika Ociba-Ombaci Road	Other Transfers from Central Government	„	397,978	272,183
Item : 263370 Sector Development Grant					
works	Tanganyika Airfield-ondoriku	Other Transfers from Central Government	„	1,067	14,307
works	Tanganyika Anipala- Alenzia- Manibe	Other Transfers from Central Government	„	1,600	14,307
works	Oduluba Arua cope centre- Edroze	Other Transfers from Central Government	„	533	14,307
works	Oduluba Arua PTC-Mvara	Other Transfers from Central Government	„	565	14,307
works	Arivu Dadamu Operational cost	Other Transfers from Central Government	„	2,832	14,307
Works	Luvu Itia-Buniababa	Other Transfers from Central Government	„	1,334	14,307
works	Oduluba Jordan community road Mvara ss Jn Congo zone mvara	Other Transfers from Central Government	„	811	14,307
works	Arivu Mvara-Orube	Other Transfers from Central Government	„	1,067	14,307
works	Oduluba Ndriba-Baliova	Other Transfers from Central Government	„	4,267	14,307
works	Ariwara Oli-Jiako	Other Transfers from Central Government	„	1,600	14,307
works	Yapi Pajulu-arinze	Other Transfers from Central Government	„	533	14,307
works	Ariwara Ripons Housing Estates-Onduparaka	Other Transfers from Central Government	„	533	14,307
works	Tanganyika Tanganyika-Ociba Coast	Other Transfers from Central Government	„	2,134	14,307
Capital Purchases					
Output : Administrative Capital				294,005	243,367
Item : 312101 Non-Residential Buildings					

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Building Construction - Multipurpose Building-245	Tanganyika Headquarters	District Discretionary Development Equalization Grant	294,005	243,367
Sector : Education			1,955,754	536,597
Programme : Pre-Primary and Primary Education			956,842	92,279
Higher LG Services				
Output : Primary Teaching Services			863,989	0
Item : 211101 General Staff Salaries				
-	Luvu Ayibiri	Sector Conditional Grant (Wage)	71,697	0
-	Luvu Ayibiri	Sector Conditional Grant (Wage)	92,768	0
-	Ariwara Ayiforo	Sector Conditional Grant (Wage)	96,466	0
-	Arivu Ejevu	Sector Conditional Grant (Wage)	212,293	0
-	Oduluba Oduluba	Sector Conditional Grant (Wage)	133,120	0
-	Ariwara Oluodri	Sector Conditional Grant (Wage)	121,626	0
-	Yapi Yapi	Sector Conditional Grant (Wage)	136,021	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,852	92,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	10,125	10,064
BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)	12,355	12,278
JIAKO P.S.	Arivu	Sector Conditional Grant (Non-Wage)	19,158	19,034
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)	10,673	10,608
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	6,510	6,474
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	10,874	10,807
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	10,496	10,432
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)	12,661	12,582
Programme : Secondary Education			21,421	21,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,421	21,490

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS SS OCIBA	Ariwara ALL SAINTS SS OCIBA	Sector Conditional Grant (Non-Wage)	21,421	21,490
Programme : Skills Development			977,491	422,828
Higher LG Services				
Output : Tertiary Education Services			554,663	0
Item : 211101 General Staff Salaries				
-	Odravu Odravu	Sector Conditional Grant (Wage)	554,663	0
Lower Local Services				
Output : Skills Development Services			422,828	422,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Oduluba Arua PTC	Sector Conditional Grant (Non-Wage)	422,828	422,828
LCIII : Udupi			16,473,343	2,100,305
Sector : Works and Transport			63,173	26,870
Programme : District, Urban and Community Access Roads			63,173	26,870
Lower Local Services				
Output : District Roads Maintenance (URF)			63,173	26,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	IMVEPI Imvepi-Yoro-Inde road	Other Transfers from Central Government	12,188	10,013
Works	OTUMBARI Iti-Lodonga road	Other Transfers from Central Government	1,610	10,013
Works	IMVEPI Odupi-Lugbari - Imvepi road	Other Transfers from Central Government	10,238	10,013
Works	IMVEPI Utumbari HC-Yoro road	Other Transfers from Central Government	9,360	10,013
Works	LUGBARI Utumbari-Lugbari Road	Other Transfers from Central Government	4,630	10,013
Works	IMVEPI Yinga-Imvepi road	Other Transfers from Central Government	6,240	10,013
Item : 263370 Sector Development Grant				
works	OMBOKORO Elefe-Imvetre	Other Transfers from Central Government	4,449	16,857

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works	OKAVU Okpotani-Belia	Other Transfers from Central Government	,,,	5,561	16,857
works	AZAAPI Okpotani-Oyoze	Other Transfers from Central Government	,,,	5,561	16,857
Works	ORIVU Udupi operational cost	Other Transfers from Central Government	,,,	3,336	16,857
Sector : Education				1,869,461	260,411
Programme : Pre-Primary and Primary Education				1,741,778	217,690
Higher LG Services					
Output : Primary Teaching Services				1,519,141	0
Item : 211101 General Staff Salaries					
-	OKAVU Ajivu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	31,774	0
-	IMVEPI Aligoi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,716	0
-	LUGBARI Angulungulu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	48,985	0
-	LUGBARI Ariwa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	51,529	0
-	AZAAPI Dondi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	40,835	0
-	ORIVU IRIKO	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	96,198	0
-	IMVEPI Jue	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	58,364	0
-	IMVEPI LIKIDO	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	54,336	0
-	IMVEPI Ocea	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	66,488	0
-	LUGBARI Ojia Upper	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	86,477	0
-	IMVEPI Okavu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	78,788	0
-	ORIVU Orivu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	2,697	0
-	AZAAPI Oroji	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	174,802	0
-	ORIVU Orube	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	172,259	0
-	OTUMBARI Otumbari	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	114,299	0
-	AZAAPI Owadri	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	119,495	0
-	OTUMBARI Perea	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	54,003	0

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-	IMVEPI Torit	Sector Conditional Grant (Wage)	79,382	0
-	IMVEPI Wanguru	Sector Conditional Grant (Wage)	49,610	0
-	LUGBARI Yinga	Sector Conditional Grant (Wage)	56,220	0
-	IMVEPI Yingandulu	Sector Conditional Grant (Wage)	26,885	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,637	217,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	13,056	12,974
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)	8,660	8,609
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)	13,080	12,998
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	12,339	12,262
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	6,349	6,315
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	9,393	9,336
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	8,628	8,577
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)	8,338	8,289
KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	6,776	6,738
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	11,293	11,223
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	12,041	8,377
ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	10,979	10,911
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	17,065	16,955
OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	12,943	12,862
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	11,784	11,711
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	7,283	7,242
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	12,709	12,630
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	8,064	8,017
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	8,169	8,121

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WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	13,756	13,669
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	9,932	9,872
Programme : Secondary Education			127,683	42,721
Higher LG Services				
Output : Secondary Teaching Services			85,098	0
Item : 211101 General Staff Salaries				
Otumbari SS	AZAAPI Oroji	Sector Conditional Grant (Wage)	85,098	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,585	42,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUMBARI ss	OTUMBARI OTUMBARI ss	Sector Conditional Grant (Non-Wage)	42,585	42,721
Sector : Health			40,709	40,709
Programme : Primary Healthcare			40,709	40,709
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	6,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otumbari health centre III	OTUMBARI	Sector Conditional Grant (Non-Wage)	6,780	6,780
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,929	33,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILEAFE HEALTH CENTRE III PHC	OTUMBARI	Sector Conditional Grant (Non-Wage)	7,917	7,917
IMVEPI HEALTH CENTRE II COMMUN	IMVEPI	Sector Conditional Grant (Non-Wage)	2,261	2,261
ODUPI HEALTH CENTRE III PHC CO	OMBOKORO	Sector Conditional Grant (Non-Wage)	7,917	7,917
Orivu health centre III	ORIVU	Sector Conditional Grant (Non-Wage)	7,917	7,917
YINGA HEALTH ECNTRE III co	LUGBARI	Sector Conditional Grant (Non-Wage)	7,917	7,917
Sector : Water and Environment			0	4,970
Programme : Natural Resources Management			0	4,970
Capital Purchases				
Output : Administrative Capital			0	4,970
Item : 311101 Land				

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Enforcement of compliance to tree planting	LUGBARI	District Discretionary Development Equalization Grant	0	4,970
Sector : Public Sector Management			14,500,000	1,767,345
Programme : District and Urban Administration			14,500,000	1,767,345
Capital Purchases				
Output : Administrative Capital			14,500,000	1,767,345
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	LUGBARI SUBCOUNTY WIDE	External Financing	14,500,000	1,767,345
LCIII : Omugo			1,794,073	243,668
Sector : Works and Transport			24,485	18,688
Programme : District, Urban and Community Access Roads			24,485	18,688
Lower Local Services				
Output : District Roads Maintenance (URF)			24,485	18,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	OBI Kubala-Tara road	Other Transfers from Central Government	780	2,496
Works	OBI Yivu-Kubala road	Other Transfers from Central Government	2,340	2,496
Item : 263370 Sector Development Grant				
works	ANYUFIRA Ibia-Hills	Other Transfers from Central Government	2,724	16,192
works	NDAPI Illi-Gangu	Other Transfers from Central Government	6,356	16,192
works	ANGAZI Komendaku-Ill	Other Transfers from Central Government	5,448	16,192
works	OWAYI Omugo Operational Cost	Other Transfers from Central Government	3,205	16,192
works	DUKU Yidu-Obiyo	Other Transfers from Central Government	3,632	16,192
Sector : Education			1,736,798	182,220
Programme : Pre-Primary and Primary Education			1,186,469	130,297
Higher LG Services				
Output : Primary Teaching Services			1,055,370	0

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Item : 211101 General Staff Salaries

-	OWAYI Ambakua	Sector Conditional Grant (Wage)	90,610	0
-	ANGAZI Angazi	Sector Conditional Grant (Wage)	39,968	0
-	Orugbo Anvumvati	Sector Conditional Grant (Wage)	100,383	0
-	ANYUFIRA BIBI	Sector Conditional Grant (Wage)	57,657	0
-	ANGAZI Mutte	Sector Conditional Grant (Wage)	83,001	0
-	OBI NDINDIA	Sector Conditional Grant (Wage)	124,013	0
-	Orugbo Nunu	Sector Conditional Grant (Wage)	96,789	0
-	YIDDU Obiyu	Sector Conditional Grant (Wage)	54,485	0
-	ANYUFIRA OBOA	Sector Conditional Grant (Wage)	120,500	0
-	OWAYI Owayi	Sector Conditional Grant (Wage)	115,276	0
-	YIDDU Wilifi	Sector Conditional Grant (Wage)	119,628	0
-	ANYUFIRA Yiba	Sector Conditional Grant (Wage)	53,060	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) 131,099 130,297

Item : 263367 Sector Conditional Grant (Non-Wage)

ANGAZI P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	8,225	8,177
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	7,155	7,114
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	11,349	11,279
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	8,934	8,881
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	9,385	9,328
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	10,133	10,072
NUNU P.S	Orugbo	Sector Conditional Grant (Non-Wage)	7,179	7,138
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	15,495	15,396
Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	11,156	11,087
Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	13,700	13,613

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Urugbo P.S.	Orugbo	Sector Conditional Grant (Non-Wage)	13,981	13,893
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	14,408	14,317
Programme : Secondary Education			184,633	51,923
Higher LG Services				
Output : Secondary Teaching Services			132,876	0
Item : 211101 General Staff Salaries				
Mt. Wati SS	ANYUFIRA Yiba	Sector Conditional Grant (Wage)	132,876	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,757	51,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
MT WATI S.S	ANYUFIRA MT WATI S.S	Sector Conditional Grant (Non-Wage)	51,757	51,923
Programme : Skills Development			365,695	0
Higher LG Services				
Output : Tertiary Education Services			365,695	0
Item : 211101 General Staff Salaries				
-	BURA Guruya	Sector Conditional Grant (Wage)	365,695	0
Sector : Health			32,790	32,790
Programme : Primary Healthcare			32,790	32,790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,790	32,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	NDAPI	Sector Conditional Grant (Non-Wage)	2,261	2,261
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	30,529	30,529
Sector : Water and Environment			0	9,970
Programme : Natural Resources Management			0	9,970
Capital Purchases				
Output : Administrative Capital			0	9,970
Item : 311101 Land				
Reconnaissance of Kubala RGC	OWAYI	District Discretionary Development Equalization Grant	0	9,970
LCIII : Vurra			2,424,365	767,022

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Sector : Agriculture			95,165	51,500
Programme : Agricultural Extension Services			95,165	51,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			95,165	51,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ezuku Ezuku	Sector Development , Grant	30,000	30,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ezuku Vurra sub-county HQ	Other Transfers , from Central Government	45,165	30,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Ringili Production Office	Sector Development Grant	20,000	21,500
Sector : Works and Transport			166,188	95,076
Programme : District, Urban and Community Access Roads			166,188	95,076
Lower Local Services				
Output : District Roads Maintenance (URF)			166,188	95,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Eruba Ajono-Nunu Road	Other Transfers from Central Government	1,682	78,741
Works	Ezuku Ambala-Ayelembe-Tilevu road	Other Transfers from Central Government	1,876	78,741
Works	Nyio Anguru-Ejupala road	Other Transfers from Central Government	3,560	78,741
Works	Anzuu Anzuu-Odumi-Tilevu road	Other Transfers from Central Government	1,854	78,741
works	Anzuu Anzuu-Vurra SS-Andruvu road	Other Transfers from Central Government	1,220	78,741
Works	Ezuku Ayelembe-Anzuu road	Other Transfers from Central Government	1,000	78,741
Works	Eruba Ewuata-Ewava road	Other Transfers from Central Government	1,074	78,741
Works	Anzuu Half London-Odroo road	Other Transfers from Central Government	18,220	78,741
Works	Ajono Headquarters-Works committee monitoring	Other Transfers from Central Government	40,000	78,741

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Works	Nyio Nyio-Alla road	Other Transfers from Central Government	3,414	78,741
Works	Eruba Odianyadri- Andelizu road	Other Transfers from Central Government	.....	2,170	78,741
Works	Ezuku Ovisoni-Nyio road	Other Transfers from Central Government	.....	1,866	78,741
works	Eruba Supervision, Admini stration expenses	Other Transfers from Central Government	.....	66,696	78,741
Item : 263370 Sector Development Grant					
works	Ayavu Ambuva-Aliko	Other Transfers from Central Government	.....	2,468	0
works	Kuluva Aruaca-Ushindi	Other Transfers from Central Government	.....	1,740	0
works Vurra	Eruba Ayelembe-Ayiova	Other Transfers from Central Government		2,477	16,335
works	Anzuu Ejupala road	Other Transfers from Central Government	.....	686	0
works	Ajono Ekarakafe- esaranyadri	Other Transfers from Central Government	.....	1,320	0
works	Anzuu Opia TC- Eravuni	Other Transfers from Central Government	.....	2,691	0
works	Ayavu Ringili-Andelizu	Other Transfers from Central Government	.....	3,513	0
works	Nyio Vurra Operational Cost	Other Transfers from Central Government	.....	3,233	0
works	Eruba Wani-Elimani	Other Transfers from Central Government	.....	3,428	0
Sector : Education				2,123,262	531,917
Programme : Pre-Primary and Primary Education				1,491,419	283,579
Higher LG Services					
Output : Primary Teaching Services				1,213,183	0
Item : 211101 General Staff Salaries					
-	Anzuu Adroyi	Sector Conditional Grant (Wage)	103,655	0
-	Nyio Andruvu	Sector Conditional Grant (Wage)	138,897	0

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-	Eruba Ayelembe	Sector Conditional Grant (Wage)	90,721	0
-	Ezuku AYIVU	Sector Conditional Grant (Wage)	109,067	0
-	Eruba EMBEVA	Sector Conditional Grant (Wage)	92,118	0
-	Opia Ewadri	Sector Conditional Grant (Wage)	109,811	0
-	Ajono Ndrivu	Sector Conditional Grant (Wage)	80,863	0
-	Tilevu OCEVUNZENZE	Sector Conditional Grant (Wage)	111,480	0
-	Opia Olii	Sector Conditional Grant (Wage)	126,258	0
-	Anzuu Ombaci	Sector Conditional Grant (Wage)	123,397	0
-	Ajono Omoo-Akua	Sector Conditional Grant (Wage)	105,891	0
-	Tilevu Yivu West	Sector Conditional Grant (Wage)	21,024	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,263	182,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	10,624	10,560
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	12,653	12,574
ALIJODA P.S.	Ayavu	Sector Conditional Grant (Non-Wage)	11,003	10,935
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	9,554	9,496
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	8,539	8,489
AYAVU P/S	Ayavu	Sector Conditional Grant (Non-Wage)	7,927	7,881
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	8,918	8,865
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	9,312	9,256
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	8,869	8,817
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	10,600	10,536
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	10,576	10,512
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	14,521	14,429
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	8,346	8,297

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MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	12,621	12,542
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	9,248	9,193
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	11,309	11,239
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	11,293	11,223
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	1,350	7,762
Capital Purchases				
Output : Classroom construction and rehabilitation			100,973	100,973
Item : 312104 Other Structures				
Construction Services - New Structures-402	Opia Oyoo P/S	Sector Development Grant	100,973	100,973
Programme : Secondary Education			631,843	248,338
Higher LG Services				
Output : Secondary Teaching Services			384,298	0
Item : 211101 General Staff Salaries				
Vurra SS	Anzuu Adroyi	Sector Conditional Grant (Wage)	384,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,544	248,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED SECONDARY SCHOOL	Ayavu OGOKO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	22,006	22,077
OKUFURA SS	Ajono OKUFURA SS	Sector Conditional Grant (Non-Wage)	108,516	108,864
ST MICHAEL ONDRAMACAKU SS	Anzuu ST MICHAEL ONDRAMACAKU SS	Sector Conditional Grant (Non-Wage)	20,999	21,066
VURRA SS	Tilevu VURRA SS	Sector Conditional Grant (Non-Wage)	96,024	96,332
Sector : Health			23,751	23,751
Programme : Primary Healthcare			23,751	23,751
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,751	23,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde health centre III PHC Com	Ayavu	Sector Conditional Grant (Non-Wage)	7,917	7,917

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OPIA HEALTH CENTRE III	Ayavu	Sector Conditional Grant (Non-Wage)	7,917	7,917
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	7,917	7,917
Sector : Water and Environment			0	7,250
Programme : Natural Resources Management			0	7,250
Capital Purchases				
Output : Administrative Capital			0	7,250
Item : 311101 Land				
Monitoring Enyau wetland	Ezuku	District Discretionary Development Equalization Grant	0	7,250
Sector : Public Sector Management			16,000	57,528
Programme : Local Government Planning Services			16,000	57,528
Capital Purchases				
Output : Administrative Capital			16,000	57,528
Item : 312302 Intangible Fixed Assets				
multisectoral monitoring of all Government projects and Social Accountability	Eruba Admin Yard	District Discretionary Development Equalization Grant	16,000	57,528
LCIII : Pajulu			13,824,409	9,438,625
Sector : Agriculture			1,830,654	488,652
Programme : Agricultural Extension Services			1,830,654	488,652
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,830,654	488,652
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adalafu Ediofe Primary School	Other Transfers from Central Government	433,579	259,552
Monitoring and supervision of Primary School Demo Gardens	Adalafu Onialeku-Enyau	Other Transfers from Central Government	0	10,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Adalafu Onialeku	District Discretionary Development Equalization Grant	25,000	25,000
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1006	Adalafu Onialeku	District Discretionary Development Equalization Grant		30,000	30,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Adalafu Ediofe Primary School	Other Transfers from Central Government		1,342,075	164,100
Sector : Works and Transport				43,587	51,456
Programme : District, Urban and Community Access Roads				43,587	51,456
Lower Local Services					
Output : District Roads Maintenance (URF)				43,587	51,456
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Komite Arua-Nyio Road	Other Transfers from Central Government	...	4,574	30,417
Works	Driwala Awindiri-Ajono road	Other Transfers from Central Government	...	2,340	30,417
Works	Driwala Luluwiri-Okalimbe road	Other Transfers from Central Government	...	2,090	30,417
works	Adalafu Ondupara-Nyio road	Other Transfers from Central Government	...	3,486	30,417
Item : 263370 Sector Development Grant					
works	Urugbo Anjenoir-Egbeva	Other Transfers from Central Government	.....	828	21,039
works	Alivu Aripezu-Boarder	Other Transfers from Central Government	.....	3,146	21,039
works	Etori BNP-Onduparaka	Other Transfers from Central Government	.....	2,483	21,039
works	Driwala Ediofe Bidge-Ania BAT	Other Transfers from Central Government	.....	3,311	21,039
Works	Komite Ediofe Youth-NyauNyau	Other Transfers from Central Government	.....	2,078	21,039
works	Pokea Giligiliombelini-Ega	Other Transfers from Central Government	.....	2,343	21,039
works	Alivu Happy day- Ania BAT	Other Transfers from Central Government	.....	3,751	21,039
works	Adalafu Luluwiri TC-Urugbo	Other Transfers from Central Government	4,139	21,039

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works	Nyaracu Luluwiri-Aripezu	Other Transfers from Central Government	4,586	21,039
works	Yivu NyauNyau-Ruva PS	Other Transfers from Central Government	.....	1,656	21,039
works	Alivu Pajulu operational cost	Other Transfers from Central Government	.....	2,776	21,039
Sector : Education				1,558,912	180,295
Programme : Pre-Primary and Primary Education				952,192	90,689
Higher LG Services					
Output : Primary Teaching Services				869,344	0
Item : 211101 General Staff Salaries					
-	Driwala ALIMA NDRIVU	Sector Conditional Grant (Wage)	.....	117,651	0
-	Komite AYIVU	Sector Conditional Grant (Wage)	.....	139,344	0
-	Pokea Ayivu	Sector Conditional Grant (Wage)	.....	100,581	0
-	Komite Ediofe Mission	Sector Conditional Grant (Wage)	.....	170,687	0
-	Adalafu Ozuvu	Sector Conditional Grant (Wage)	.....	132,495	0
-	Etori OZUVU	Sector Conditional Grant (Wage)	.....	110,453	0
-	Yivu Ruva	Sector Conditional Grant (Wage)	.....	98,133	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				82,848	90,689
Item : 263367 Sector Conditional Grant (Non-Wage)					
DRIWALA P.S.	Driwala	Sector Conditional Grant (Non-Wage)		1,350	9,704
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)		14,674	14,581
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)		17,733	17,619
Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)		13,595	13,510
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)		13,482	13,398
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)		10,029	9,968
Pokea P.S.	Pokea Pajulu	Sector Conditional Grant (Non-Wage)		11,985	11,911
Programme : Secondary Education				606,720	89,606

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Higher LG Services				
Output : Secondary Teaching Services			517,401	0
Item : 211101 General Staff Salaries				
-	Nyaracu Awara	Sector Conditional Grant (Wage)	164,381	0
Ediofe Girls SS	Yivu Ediofe	Sector Conditional Grant (Wage)	353,019	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,319	89,606
Item : 242003 Other				
Other	Nyaracu District	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE GLOBAL COLLEGE SCHOOL	Adalafu ALLIANCE GLOBAL COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	52,192	52,359
AWARA COLLEGE ETORI	Etori AWARA COLLEGE ETORI	Sector Conditional Grant (Non-Wage)	37,127	37,247
Programme : Skills Development			0	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 242003 Other				
Other	Pokea District Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			14,697	14,697
Programme : Primary Healthcare			14,697	14,697
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,780	6,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
EdiofeHealth Centre III	Komite	Sector Conditional Grant (Non-Wage)	6,780	6,780
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajulu health centre III PHC c	Nyaracu	Sector Conditional Grant (Non-Wage)	7,917	7,917
Sector : Water and Environment			815,067	719,897
Programme : Rural Water Supply and Sanitation			715,067	655,420

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Capital Purchases				
Output : Non Standard Service Delivery Capital			124,800	74,797
Item : 312101 Non-Residential Buildings				
Rehabilitation and repair of water sources	Driwala All	Sector Development Grant	124,800	74,797
Output : Borehole drilling and rehabilitation			590,267	580,624
Item : 312101 Non-Residential Buildings				
Borehole Drilling	Driwala All LLGs	Sector Development Grant	590,267	580,624
Programme : Natural Resources Management			100,000	64,477
Capital Purchases				
Output : Administrative Capital			100,000	64,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alivu District wide	District Discretionary Development Equalization Grant	20,000	20,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Alivu District wide	District Discretionary Development Equalization Grant	20,000	9,571
Item : 312302 Intangible Fixed Assets				
Physical Planning of rural growth centres	Alivu District wide	District Discretionary Development Equalization Grant	20,000	15,018
Tree planting	Alivu District wide	District Discretionary Development Equalization Grant	40,000	19,887
Sector : Public Sector Management			9,561,493	7,983,628
Programme : District and Urban Administration			9,559,329	7,753,467
Capital Purchases				
Output : Administrative Capital			9,559,329	7,753,467
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pokea District Headquarters	External Financing	4,869,329	1,613,544
Item : 312101 Non-Residential Buildings				
Staff Capacity building.	Pokea District headquarters	District Discretionary Development Equalization Grant	190,000	131,398

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pokea District Headquarters	Other Transfers from Central Government	4,500,000	6,008,525
Programme : Local Government Planning Services			2,164	230,161
Capital Purchases				
Output : Administrative Capital			2,164	230,161
Item : 312101 Non-Residential Buildings				
Other MTR activities for DDP	Pokea District	District Discretionary Development Equalization Grant	2,164	230,161
LCIII : Ajia			1,272,855	228,026
Sector : Agriculture			18,000	18,000
Programme : Agricultural Extension Services			18,000	18,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	18,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ajia Ajia sub-county HQ	Sector Development Grant	18,000	18,000
Sector : Works and Transport			30,915	15,253
Programme : District, Urban and Community Access Roads			30,915	15,253
Lower Local Services				
Output : District Roads Maintenance (URF)			30,915	15,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Nyirivu Ajia-Arivu road	Other Transfers from Central Government	3,414	2,767
Works	Ayaa Riki-Ayaa Ajia Road	Other Transfers from Central Government	10,726	2,767
Item : 263370 Sector Development Grant				
works	Ayaa Ajia Operational Cost	Other Transfers from Central Government	2,771	12,486
works	Ocoko Ajia PS-Oci	Other Transfers from Central Government	7,780	12,486
works Ajia	Ajia Awaliyo PS-Ayaa	Other Transfers from Central Government	6,224	0
Sector : Education			1,213,762	184,595

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Programme : Pre-Primary and Primary Education			959,730	144,743
Higher LG Services				
Output : Primary Teaching Services			814,439	0
Item : 211101 General Staff Salaries				
-	Ajia Abiki	Sector Conditional Grant (Wage)	78,502	0
-	Alivu ALIVU	Sector Conditional Grant (Wage)	52,845	0
-	Ajia Ayayia	Sector Conditional Grant (Wage)	8,006	0
-	Ocoko Dubai	Sector Conditional Grant (Wage)	90,987	0
-	Ewa Etori	Sector Conditional Grant (Wage)	119,225	0
-	Olevu Ngolonyaku	Sector Conditional Grant (Wage)	95,125	0
-	Nyirivu NYIRIVU	Sector Conditional Grant (Wage)	55,777	0
-	Nyirivu OBARU	Sector Conditional Grant (Wage)	83,826	0
-	Ombokoro oci	Sector Conditional Grant (Wage)	53,209	0
-	Ajia Pajulu	Sector Conditional Grant (Wage)	66,211	0
-	Ayaa Pajulu	Sector Conditional Grant (Wage)	110,726	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,271	92,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	9,811	9,752
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	5,778	5,747
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	10,657	10,592
AYAA P.S.	Ayaa	Sector Conditional Grant (Non-Wage)	10,801	10,735
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,474	4,452
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	12,895	12,814
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	7,404	7,362
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	6,994	6,954
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	7,952	7,905

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OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	7,871	7,825
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	8,636	8,585
Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	26,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ewa Bongova PS	Sector Development Grant	26,000	26,000
Output : Provision of furniture to primary schools			26,020	26,020
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewa Bongova PS	Sector Development Grant	26,020	26,020
Programme : Secondary Education			254,032	39,852
Higher LG Services				
Output : Secondary Teaching Services			214,307	0
Item : 211101 General Staff Salaries				
Modern SS, Ocoko	Ewa Bongova	Sector Conditional Grant (Wage)	214,307	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,724	39,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ewa MODERN SS OCOKO	Sector Conditional Grant (Non-Wage)	39,724	39,852
Sector : Health			10,178	10,178
Programme : Primary Healthcare			10,178	10,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,178	10,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	7,917	7,917
Ayayia health centre III	Ayaa	Sector Conditional Grant (Non-Wage)	2,261	2,261
LCIII : Offaka			1,255,805	163,768
Sector : Works and Transport			61,867	39,347
Programme : District, Urban and Community Access Roads			61,867	39,347
Lower Local Services				
Output : District Roads Maintainence (URF)			61,867	39,347

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	ADRAA Adraa-Atiak road	Other Transfers from Central Government	,	35,653 30,963
Works	OCEBU Ullepi-Offaka- Anyiribu road	Other Transfers from Central Government	,	15,152 30,963
Item : 263370 Sector Development Grant				
works Offaka	ORIBU Alamva-Iriri	Other Transfers from Central Government		4,008 0
works	ADRAA GiliGili-Ajinia	Other Transfers from Central Government	,	5,395 8,384
works	ELIBU Offaka operational cost	Other Transfers from Central Government	,	1,659 8,384
Sector : Education				1,186,021 116,504
Programme : Pre-Primary and Primary Education				987,319 92,454
Higher LG Services				
Output : Primary Teaching Services				894,338 0
Item : 211101 General Staff Salaries				
-	ADRAA Adraa	Sector Conditional Grant (Wage)	,,,,,,,,,	125,136 0
-	OCEBU Ndriba Alibu	Sector Conditional Grant (Wage)	,,,,,,,,,	93,042 0
-	ELIBU Nyanyabu	Sector Conditional Grant (Wage)	,,,,,,,,,	82,378 0
-	ORIBU Nyanyabu	Sector Conditional Grant (Wage)	,,,,,,,,,	107,006 0
-	ADRAA Oconyara	Sector Conditional Grant (Wage)	,,,,,,,,,	98,939 0
-	ADRAA OLIBA	Sector Conditional Grant (Wage)	,,,,,,,,,	117,985 0
-	OCEBU Ombaci	Sector Conditional Grant (Wage)	,,,,,,,,,	81,812 0
-	ORIBU OMVULO	Sector Conditional Grant (Wage)	,,,,,,,,,	81,136 0
-	ORIBU pajo	Sector Conditional Grant (Wage)	,,,,,,,,,	63,579 0
-	ADRAA Riki	Sector Conditional Grant (Wage)	,,,,,,,,,	40,628 0
-	ORIBU WUA	Sector Conditional Grant (Wage)	,,,,,,,,,	2,697 0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				92,982 92,454
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ADIBU P.7 P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	9,868	9,808
ADRAA P.7 SCHOOL	ADRAA	Sector Conditional Grant (Non-Wage)	13,901	13,813
AIIBU P.S	ELIBU	Sector Conditional Grant (Non-Wage)	7,782	7,756
AJINIA HILL P.S	ADRAA	Sector Conditional Grant (Non-Wage)	7,114	7,074
BUZU FOUNDATION P.S.	OCEBU	Sector Conditional Grant (Non-Wage)	7,613	7,570
ELIBU COPE CENTRE P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	3,330	3,317
Elibu P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	8,225	8,177
EYII PARENTS P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	8,974	8,921
OCEBU P.S.	OCEBU	Sector Conditional Grant (Non-Wage)	7,992	7,945
ORIBU P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	10,230	10,168
PAJO P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	7,952	7,905
Programme : Secondary Education			198,701	24,050
Higher LG Services				
Output : Secondary Teaching Services			174,728	0
Item : 211101 General Staff Salaries				
Offaka SS	ADRAA Oconyara	Sector Conditional Grant (Wage)	174,728	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,973	24,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	ADRAA OFFAKA SS	Sector Conditional Grant (Non-Wage)	23,973	24,050
Sector : Health			7,917	7,917
Programme : Primary Healthcare			7,917	7,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA HEALTH CENTRE III	ADRAA	Sector Conditional Grant (Non-Wage)	7,917	7,917
LCIII : Ewanga			111,733	29,211
Sector : Works and Transport			8,544	4,540
Programme : District, Urban and Community Access Roads			8,544	4,540

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Lower Local Services				
Output : District Roads Maintenance (URF)			8,544	4,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Roga Ewanga- Kulikulinga Road	Other Transfers from Central Government	3,900	1,020
Item : 263370 Sector Development Grant				
works	Kiranga Ewanga Operational Cost	Other Transfers from Central Government	697	3,520
works	Roga Roga PS- KKiliagokili river	Other Transfers from Central Government	3,947	3,520
Sector : Education			95,272	16,754
Programme : Pre-Primary and Primary Education			95,272	16,754
Higher LG Services				
Output : Primary Teaching Services			78,419	0
Item : 211101 General Staff Salaries				
-	Roga EWANGA	Sector Conditional Grant (Wage)	78,419	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,853	16,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA P.S.	Roga	Sector Conditional Grant (Non-Wage)	9,562	9,504
ROGA P.S.	Roga	Sector Conditional Grant (Non-Wage)	7,291	7,250
Sector : Health			7,917	7,917
Programme : Primary Healthcare			7,917	7,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,917	7,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA health centre III PHC c	Roga	Sector Conditional Grant (Non-Wage)	7,917	7,917
LCIII : Arua Hill			91,985	88,320
Sector : Works and Transport			0	1,200
Programme : District, Urban and Community Access Roads			0	1,200
Capital Purchases				
Output : Administrative Capital			0	1,200
Item : 312101 Non-Residential Buildings				

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Labour for Electrical works	Bazaar Headquarters	District Discretionary Development Equalization Grant	0	1,200
Sector : Education			91,985	83,204
<i>Programme : Pre-Primary and Primary Education</i>			91,985	83,204
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			91,985	83,204
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bazaar District Head Quarters	Sector Development Grant	91,985	83,204
Sector : Public Sector Management			0	3,915
<i>Programme : Local Government Planning Services</i>			0	3,915
Capital Purchases				
<i>Output : Administrative Capital</i>			0	3,915
Item : 312203 Furniture & Fixtures				
Review of LLG Priorities for FY 2019 -2020	Bazaar All LLGs	District Discretionary Development Equalization Grant	0	3,915
LCIII : Missing Subcounty			244,597	244,597
Sector : Health			244,597	244,597
<i>Programme : Primary Healthcare</i>			15,826	15,826
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,780	6,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE KATIYI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,780	6,780
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,046	9,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMUYO HEALTH CENTRE II PHC CO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	2,261
OBOFIA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	2,261
OGUA HEALTH CENTRE II PHC COMM	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	2,261
TIKU health centre II PHC Comm	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	2,261
<i>Programme : District Hospital Services</i>			228,771	228,771
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			228,771	228,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Missing Parish	Sector Conditional Grant (Non-Wage)	172,959	172,959
ORIAJINIHOSPDELEGTD FD	Missing Parish	Sector Conditional Grant (Non-Wage)	55,813	55,813