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# Vote:556 Yumbe District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Yumbe District*

**Date: 08/08/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	663,993	782,921	118%
Discretionary Government Transfers	7,476,208	7,476,208	100%
Conditional Government Transfers	26,379,967	26,286,625	100%
Other Government Transfers	13,263,314	13,920,620	105%
Donor Funding	8,776,806	2,309,695	26%
<b>Total Revenues shares</b>	<b>56,560,288</b>	<b>50,776,069</b>	<b>90%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	340,081	271,833	271,833	80%	80%	100%
Internal Audit	140,012	110,900	110,900	79%	79%	100%
Administration	5,523,839	7,166,474	2,113,399	130%	38%	29%
Finance	619,915	570,826	567,569	92%	92%	99%
Statutory Bodies	929,037	999,082	969,227	108%	104%	97%
Production and Marketing	5,012,094	3,159,475	1,284,998	63%	26%	41%
Health	13,244,170	7,774,061	7,436,168	59%	56%	96%
Education	19,206,162	20,361,528	13,994,263	106%	73%	69%
Roads and Engineering	4,985,719	6,755,140	1,533,203	135%	31%	23%
Water	901,382	860,724	860,724	95%	95%	100%
Natural Resources	2,329,266	434,492	291,414	19%	13%	67%
Community Based Services	3,328,612	2,311,535	1,552,287	69%	47%	67%
<b>Grand Total</b>	<b>56,560,288</b>	<b>50,776,069</b>	<b>30,985,985</b>	<b>90%</b>	<b>55%</b>	<b>61%</b>
<i>Wage</i>	<i>19,224,436</i>	<i>19,224,436</i>	<i>15,650,675</i>	<i>100%</i>	<i>81%</i>	<i>81%</i>
<i>Non-Wage Reccurent</i>	<i>8,960,566</i>	<i>10,678,739</i>	<i>7,362,246</i>	<i>119%</i>	<i>82%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>19,598,480</i>	<i>18,563,199</i>	<i>6,527,254</i>	<i>95%</i>	<i>33%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>8,776,806</i>	<i>2,309,695</i>	<i>1,445,810</i>	<i>26%</i>	<i>16%</i>	<i>63%</i>

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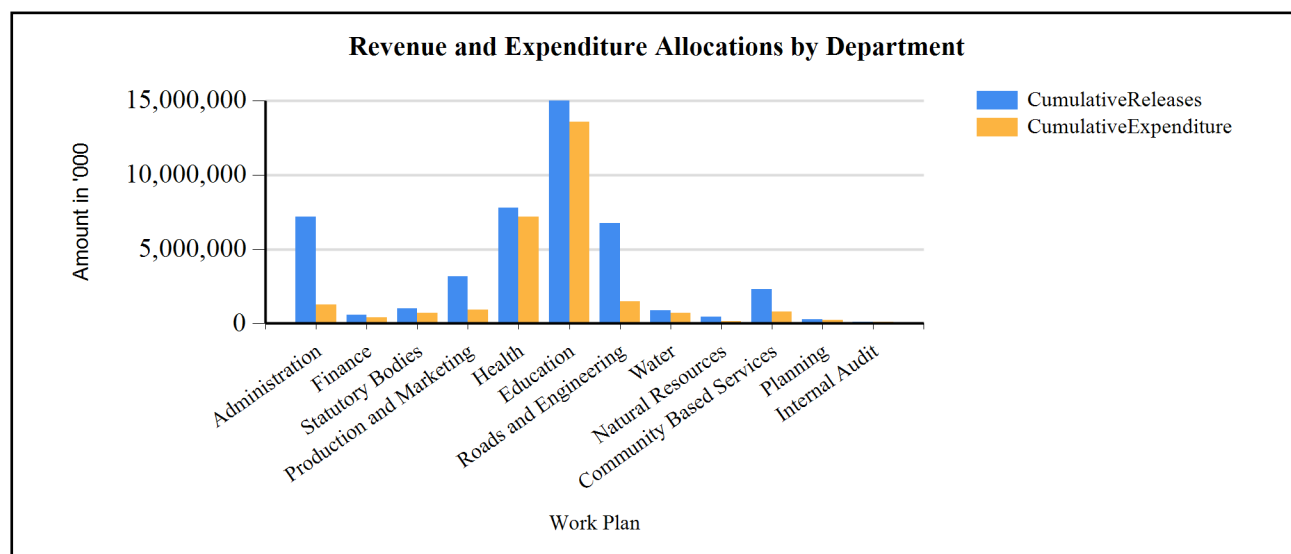
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

90% of the budget was released was released with Local revenue well performing at 118% Donor funding was the least performing at only 26% of the Planned revenue.

Where as administration and Works received over 130% of the planned expenditure while Natural Resources received paltry 19% of their annual planned budget.

statutory bodies on the other hand spent 91% of their released budget while roads and administration spent below 30% of the actual received.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>663,993</b>	<b>782,921</b>	<b>118 %</b>
Local Services Tax	76,485	352,286	461 %
Application Fees	61,143	39,915	65 %
Business licenses	60,500	65,248	108 %
Miscellaneous and unidentified taxes	5,696	68,802	1208 %
Park Fees	26,500	6,510	25 %
Property related Duties/Fees	70,155	6,609	9 %
Advertisements/Bill Boards	14,800	6,754	46 %
Animal & Crop Husbandry related Levies	97,231	70,349	72 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	3,845	48 %

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Registration of Businesses	20,000	7,796	39 %
Market /Gate Charges	168,383	127,148	76 %
Other Court Fees	500	2,905	581 %
Other Fees and Charges	54,600	16,972	31 %
<b>2a.Discretionary Government Transfers</b>	<b>7,476,208</b>	<b>7,476,208</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	1,136,122	1,136,122	100 %
Urban Unconditional Grant (Non-Wage)	119,458	119,458	100 %
District Discretionary Development Equalization Grant	4,080,659	4,080,659	100 %
Urban Unconditional Grant (Wage)	177,888	177,888	100 %
District Unconditional Grant (Wage)	1,860,607	1,860,607	100 %
Urban Discretionary Development Equalization Grant	101,474	101,474	100 %
<b>2b.Conditional Government Transfers</b>	<b>26,379,967</b>	<b>26,286,625</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	17,185,941	17,185,941	100 %
Sector Conditional Grant (Non-Wage)	3,700,837	3,700,297	100 %
Sector Development Grant	4,296,371	4,296,371	100 %
Transitional Development Grant	91,560	0	0 %
Salary arrears (Budgeting)	3,956	3,956	100 %
Pension for Local Governments	366,219	364,977	100 %
Gratuity for Local Governments	735,084	735,084	100 %
<b>2c. Other Government Transfers</b>	<b>13,263,314</b>	<b>13,920,620</b>	<b>105 %</b>
Northern Uganda Social Action Fund (NUSAF)	3,225,000	1,259,889	39 %
Support to PLE (UNEB)	6,000	17,313	289 %
Uganda Road Fund (URF)	1,437,410	1,285,251	89 %
Uganda Women Entrepreneurship Program(UWEP)	400,000	302,885	76 %
Youth Livelihood Programme (YLP)	900,000	852,123	95 %
Uganda Sanitation Fund	0	30,520	0 %
Global Fund	0	2,637	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	192,008	24 %
Infectious Diseases Institute (IDI)	150,000	0	0 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	6,227,274	9,977,993	160 %
<b>3. Donor Funding</b>	<b>8,776,806</b>	<b>2,309,695</b>	<b>26 %</b>
European Union (EU)	1,019,039	0	0 %
United Nations Children Fund (UNICEF)	2,458,000	563,125	23 %
United Nations Population Fund (UNPF)	57,600	8,160	14 %
Global Fund for HIV, TB & Malaria	410,229	0	0 %
United Nations High Commission for Refugees (UNHCR)	4,381,938	1,721,710	39 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	8,900	9 %

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Belgium Technical Cooperation (BTC)	150,000	900	1 %
<b>Total Revenues shares</b>	<b>56,560,288</b>	<b>50,776,069</b>	<b>90 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Local revenue during the quarter under performed by 32,852,602/= of the total planned. this was a s result of poor revenue mobilization strargery in most Local Governments during the quarter.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other Central Government transfers performed over and above planned target by 5,558,532,109/= The reason being that most obligation of Central Government was met at the close of the FY.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,166,649	637,459	55 %	294,461	14,573	5 %
District Production Services	3,787,293	617,040	16 %	946,823	114,490	12 %
District Commercial Services	58,151	30,499	52 %	14,538	0	0 %
<b>Sub- Total</b>	<b>5,012,094</b>	<b>1,284,998</b>	<b>26 %</b>	<b>1,255,822</b>	<b>129,062</b>	<b>10 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,563,783	1,533,203	34 %	1,491,557	436,327	29 %
District Engineering Services	421,936	0	0 %	105,484	0	0 %
<b>Sub- Total</b>	<b>4,985,719</b>	<b>1,533,203</b>	<b>31 %</b>	<b>1,597,041</b>	<b>436,327</b>	<b>27 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,467,987	9,817,903	73 %	3,366,993	4,156,920	123 %
Secondary Education	2,914,353	2,330,811	80 %	728,587	700,253	96 %
Skills Development	1,629,722	1,090,700	67 %	407,430	400,352	98 %
Education & Sports Management and Inspection	1,194,101	754,848	63 %	306,582	154,180	50 %
<b>Sub- Total</b>	<b>19,206,162</b>	<b>13,994,263</b>	<b>73 %</b>	<b>4,809,592</b>	<b>5,411,705</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	12,554,894	6,942,067	55 %	3,138,712	1,894,265	60 %
District Hospital Services	162,600	162,541	100 %	40,650	40,650	100 %
Health Management and Supervision	526,675	331,560	63 %	131,668	281,264	214 %
<b>Sub- Total</b>	<b>13,244,170</b>	<b>7,436,168</b>	<b>56 %</b>	<b>3,311,031</b>	<b>2,216,179</b>	<b>67 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	893,082	860,724	96 %	223,531	645,068	289 %
Natural Resources Management	2,329,266	291,414	13 %	588,567	51,365	9 %
<b>Sub- Total</b>	<b>3,230,647</b>	<b>1,152,138</b>	<b>36 %</b>	<b>814,173</b>	<b>696,434</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,328,612	1,552,287	47 %	832,153	167,098	20 %
<b>Sub- Total</b>	<b>3,328,612</b>	<b>1,552,287</b>	<b>47 %</b>	<b>832,153</b>	<b>167,098</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,523,839	2,113,399	38 %	1,380,675	536,861	39 %
Local Statutory Bodies	929,037	969,227	104 %	231,092	377,181	163 %
Local Government Planning Services	340,081	271,833	80 %	85,020	176,231	207 %
<b>Sub- Total</b>	<b>6,792,957</b>	<b>3,354,459</b>	<b>49 %</b>	<b>1,696,786</b>	<b>1,090,273</b>	<b>64 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	619,915	567,569	92 %	154,979	162,920	105 %
Internal Audit Services	140,012	110,900	79 %	35,984	55,690	155 %

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	<i>Sub- Total</i>	759,927	678,469	89 %	190,963	218,611	114 %
<b>Grand Total</b>		56,560,288	30,985,985	55 %	14,507,561	10,365,689	71 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,399,594</b>	<b>3,999,472</b>	<b>167%</b>	<b>599,614</b>	<b>1,827,327</b>	<b>305%</b>
District Unconditional Grant (Non-Wage)	163,228	164,471	101%	40,807	41,118	101%
District Unconditional Grant (Wage)	807,588	841,338	104%	201,897	205,043	102%
Gratuity for Local Governments	735,084	735,084	100%	183,771	183,771	100%
Locally Raised Revenues	25,244	85,157	337%	6,311	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	232,008	365,000	157%	57,717	87,967	152%
Multi-Sectoral Transfers to LLGs_Wage	66,267	87,041	131%	16,567	30,808	186%
Other Transfers from Central Government	0	1,352,449	0%	0	1,188,309	0%
Pension for Local Governments	366,219	364,977	100%	91,555	90,312	99%
Salary arrears (Budgeting)	3,956	3,956	100%	989	0	0%
<b>Development Revenues</b>	<b>3,124,245</b>	<b>3,167,002</b>	<b>101%</b>	<b>781,061</b>	<b>263,464</b>	<b>34%</b>
District Discretionary Development Equalization Grant	518,026	682,789	132%	129,507	0	0%
External Financing	1,796,920	517,012	29%	449,230	263,464	59%
Multi-Sectoral Transfers to LLGs_Gou	435,161	389,053	89%	108,790	0	0%
Other Transfers from Central Government	374,138	1,578,147	422%	93,535	0	0%
<b>Total Revenues shares</b>	<b>5,523,839</b>	<b>7,166,474</b>	<b>130%</b>	<b>1,380,675</b>	<b>2,090,791</b>	<b>151%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	873,855	452,799	52%	218,464	30,808	14%
Non Wage	1,525,740	837,928	55%	381,150	88,617	23%
<b>Development Expenditure</b>						
Domestic Development	1,327,325	822,673	62%	331,831	417,436	126%
Donor Development	1,796,920	0	0%	449,230	0	0%



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<b>Total Expenditure</b>	<b>5,523,839</b>	<b>2,113,399</b>	<b>38%</b>	<b>1,380,675</b>	<b>536,861</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,708,746</b>	<b>68%</b>			
Wage		475,580				
Non Wage		2,233,166				
<b>Development Balances</b>		<b>2,344,329</b>	<b>74%</b>			
Domestic Development		1,827,316				
Donor Development		517,012				
<b>Total Unspent</b>		<b>5,053,075</b>	<b>71%</b>			

**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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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>503,591</b>	<b>489,292</b>	<b>97%</b>	<b>125,898</b>	<b>124,812</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	78,430	79,027	101%	19,608	19,757	101%
District Unconditional Grant (Wage)	295,969	278,766	94%	73,992	73,992	100%
Locally Raised Revenues	30,000	19,906	66%	7,500	9,906	132%
Multi-Sectoral Transfers to LLGs_NonWage	78,390	93,555	119%	19,598	15,957	81%
Multi-Sectoral Transfers to LLGs_Wage	20,802	18,038	87%	5,200	5,200	100%
<b>Development Revenues</b>	<b>116,324</b>	<b>81,534</b>	<b>70%</b>	<b>29,081</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	14,287	14,287	100%	3,572	0	0%
External Financing	56,275	0	0%	14,069	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,762	67,247	147%	11,440	0	0%
<b>Total Revenues shares</b>	<b>619,915</b>	<b>570,826</b>	<b>92%</b>	<b>154,979</b>	<b>124,812</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	316,771	296,804	94%	79,193	102,099	129%
Non Wage	186,820	189,231	101%	46,705	46,535	100%
<b>Development Expenditure</b>						
Domestic Development	60,049	81,534	136%	15,012	14,287	95%
Donor Development	56,275	0	0%	14,069	0	0%
<b>Total Expenditure</b>	<b>619,915</b>	<b>567,569</b>	<b>92%</b>	<b>154,979</b>	<b>162,920</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,257</b>	<b>1%</b>			
Wage		0				
Non Wage		3,257				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>3,257</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

the finance department has cumulatively received 92% of its annual budget from the different sources comprising of 70% development revenue 100% wage expense, 100% non -wage recurrent .HLG received 100% of its DDEG,no donor funding 100%Non wage as 0% was received from external sources, 94% wage.and 66% locally raised revenue%.100

At LLG level 98% wage was received,99% of wage as 147% was DDEG.

Overall,2% of the funds receive were not spent including 1% non -wage recurrent, and18 % DDEG. recurrent revenue. the recurrent revenue was less due to non receipt of locally raised revenue ans non remittance of donor funds contributed to less than 50% developme

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>879,419</b>	<b>924,340</b>	<b>105%</b>	<b>219,855</b>	<b>242,220</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	444,301	447,685	101%	111,075	111,921	101%
District Unconditional Grant (Wage)	190,989	174,119	91%	47,747	36,671	77%
Locally Raised Revenues	77,615	102,615	132%	19,404	47,615	245%
Multi-Sectoral Transfers to LLGs_NonWage	166,514	199,921	120%	41,628	46,012	111%
<b>Development Revenues</b>	<b>49,618</b>	<b>74,742</b>	<b>151%</b>	<b>11,237</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,687	10,687	100%	2,672	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,931	64,055	165%	8,565	0	0%
<b>Total Revenues shares</b>	<b>929,037</b>	<b>999,082</b>	<b>108%</b>	<b>231,092</b>	<b>242,220</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,989	179,619	94%	47,747	54,673	115%
Non Wage	688,430	714,866	104%	172,107	311,821	181%
<b>Development Expenditure</b>						
Domestic Development	49,618	74,742	151%	11,237	10,687	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>929,037</b>	<b>969,227</b>	<b>104%</b>	<b>231,092</b>	<b>377,181</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		-5,500				
Non Wage		35,355				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>29,855</b>	<b>3%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In Q4 the statutory Bodies received 180,135,987 as unconditional grant wage, 548,313,433 as unconditional grant non wage, 10,687,000 as DDEG which was spent on the procurement of Furniture and Photocopier while funds others were for payment of salary for the staff and council emolument.

**Reasons for unspent balances on the bank account**

The statutory Bodies spent 99% of the funds received in Q4 and the one spent was due to late initiation of requisitions and

**Highlights of physical performance by end of the quarter**

In Q4 2 council meetings were held at District HQs, 2 sector committee meetings of finance ,production and social services committees were held and minutes produced. 2 Contracts committee meetings held and the minutes produced, Evaluation committee meeting held and the minutes produced, Quarter 4 procurement report was prepared and submitted to PPDA

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,251,730</b>	<b>1,587,457</b>	<b>70%</b>	<b>562,933</b>	<b>336,072</b>	<b>60%</b>
District Unconditional Grant (Wage)	23,994	0	0%	5,999	0	0%
Locally Raised Revenues	15,000	4,000	27%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,943	46,953	96%	12,236	8,073	66%
Multi-Sectoral Transfers to LLGs_Wage	21,904	60,845	278%	5,476	0	0%
Other Transfers from Central Government	797,630	131,400	16%	199,408	0	0%
Sector Conditional Grant (Non-Wage)	478,345	478,345	100%	119,586	119,586	100%
Sector Conditional Grant (Wage)	865,914	865,914	100%	216,478	208,413	96%
<b>Development Revenues</b>	<b>2,760,364</b>	<b>1,572,019</b>	<b>57%</b>	<b>690,091</b>	<b>60,608</b>	<b>9%</b>
District Discretionary Development Equalization Grant	169,942	169,942	100%	42,486	0	0%
Multi-Sectoral Transfers to LLGs_Gou	192,894	236,961	123%	48,223	0	0%
Other Transfers from Central Government	2,209,020	976,608	44%	552,255	60,608	11%
Sector Development Grant	188,507	188,507	100%	47,127	0	0%
<b>Total Revenues shares</b>	<b>5,012,094</b>	<b>3,159,475</b>	<b>63%</b>	<b>1,253,023</b>	<b>396,680</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	911,813	340,545	37%	227,952	0	0%
Non Wage	1,339,918	638,804	48%	336,779	129,062	38%
<b>Development Expenditure</b>						
Domestic Development	2,760,364	305,649	11%	691,091	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,012,094</b>	<b>1,284,998</b>	<b>26%</b>	<b>1,255,822</b>	<b>129,062</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>608,108</b>	<b>38%</b>			

**Vote:556 Yumbe District****Quarter4**

Wage	586,214		
Non Wage	21,894		
<b>Development Balances</b>	<b>1,266,369</b>	<b>81%</b>	
Domestic Development	1,266,369		
Donor Development	0		
<b>Total Unspent</b>	<b>1,874,477</b>	<b>59%</b>	

**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**

## Vote:556 Yumbe District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,998,350</b>	<b>4,983,826</b>	<b>100%</b>	<b>1,249,588</b>	<b>1,224,833</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,016	10,092	101%	2,504	2,523	101%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,524	55,136	70%	19,631	5,360	27%
Multi-Sectoral Transfers to LLGs_Wage	14,074	0	0%	3,518	0	0%
Other Transfers from Central Government	0	30,520	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	390,495	390,837	100%	97,624	97,866	100%
Sector Conditional Grant (Wage)	4,495,241	4,495,241	100%	1,123,810	1,119,084	100%
<b>Development Revenues</b>	<b>8,245,819</b>	<b>2,790,235</b>	<b>34%</b>	<b>2,061,455</b>	<b>900</b>	<b>0%</b>
District Discretionary Development Equalization Grant	85,374	85,374	100%	21,344	0	0%
External Financing	5,770,100	1,453,340	25%	1,442,525	900	0%
Multi-Sectoral Transfers to LLGs_Gou	210,383	183,120	87%	52,596	0	0%
Other Transfers from Central Government	1,020,000	0	0%	255,000	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	0	0%
Transitional Development Grant	91,560	0	0%	22,890	0	0%
<b>Total Revenues shares</b>	<b>13,244,170</b>	<b>7,774,061</b>	<b>59%</b>	<b>3,311,042</b>	<b>1,225,733</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,509,315	4,390,108	97%	1,127,324	1,153,926	102%
Non Wage	489,035	455,945	93%	122,258	117,915	96%
<b>Development Expenditure</b>						
Domestic Development	2,475,719	1,144,305	46%	618,929	942,068	152%
Donor Development	5,770,100	1,445,810	25%	1,442,519	2,270	0%
<b>Total Expenditure</b>	<b>13,244,170</b>	<b>7,436,168</b>	<b>56%</b>	<b>3,311,031</b>	<b>2,216,179</b>	<b>67%</b>



**Vote:556 Yumbe District****Quarter4**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>137,773</b>	<b>3%</b>	
Wage	105,134		
Non Wage	32,639		
<b>Development Balances</b>	<b>200,121</b>	<b>7%</b>	
Domestic Development	192,591		
Donor Development	7,530		
<b>Total Unspent</b>	<b>337,893</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Q4 total budgetary allocation for health was UgX 2,554,072,320. Of this UgX 2,216,179,090 was received indicating a budget performance for the quarter 4 at 86.8%.

Of the total receipts, Wage was UgX 1,153,925,880 (52%), Non-wage was UgX 112,555,060 (5%), GOU development was UgX 942,068,150 (43%) and external financing was UgX 2,270,000 (0.1%).

Unspent balances were: Wage UgX 105,134,520; Non-wage was UgX 32,639,100; GOU development was UgX 192,590,610 and External Financing was UgX 7,730,000.

**Reasons for unspent balances on the bank account**

Reasons for unspent balances included:

1. Wage - delay by DSC to recruit health staff to fill vacant positions arising from promotion of other staff within the sector.
2. GOU development - delay in awarding contracts and slow pace of construction by the contractors including occasional abandonment of sites due to too many contracts being handled by one contractor..
3. Non wage - was due to services provided but not yet paid for due to procedural delays in the procurement and financing system.

**Highlights of physical performance by end of the quarter**

Yumbe HC IV OPD construction - Completed and ready for handover; Operating theatres at Yumbe HC IV, Ariwa HC III & Barakala HC IV - still at finishes stage, sites abandoned by the contractors; Kerwa HC II Maternity ward and Midigo HC IV Imaging house - completed; Master Planning for Barakala HC III - completed and consultant fully paid; Renovation of Doctors house in Midigo HC IV - completed, handed over and in use. SDG projects in Mocha and Kerwa HC IIs - walling completed, to start roofing as soon as materials are delivered to site.

## Vote:556 Yumbe 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,631,863</b>	<b>14,618,788</b>	<b>100%</b>	<b>3,657,966</b>	<b>3,846,508</b>	<b>105%</b>
District Unconditional Grant (Wage)	100,909	90,864	90%	25,227	25,227	100%
Locally Raised Revenues	30,000	20,000	67%	7,500	12,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	38,045	34,583	91%	9,511	4,194	44%
Other Transfers from Central Government	6,000	17,313	289%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	2,632,123	2,631,243	100%	658,031	877,005	133%
Sector Conditional Grant (Wage)	11,824,786	11,824,786	100%	2,956,196	2,928,082	99%
<b>Development Revenues</b>	<b>4,574,299</b>	<b>5,742,740</b>	<b>126%</b>	<b>1,143,575</b>	<b>2,400,000</b>	<b>210%</b>
District Discretionary Development Equalization Grant	126,074	126,074	100%	31,519	0	0%
External Financing	536,526	333,343	62%	134,131	0	0%
Multi-Sectoral Transfers to LLGs_Gou	520,995	378,700	73%	130,249	0	0%
Other Transfers from Central Government	886,081	2,400,000	271%	221,520	2,400,000	1083%
Sector Development Grant	2,504,623	2,504,623	100%	626,156	0	0%
<b>Total Revenues shares</b>	<b>19,206,162</b>	<b>20,361,528</b>	<b>106%</b>	<b>4,801,540</b>	<b>6,246,508</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,925,695	9,547,801	80%	2,981,424	3,186,122	107%
Non Wage	2,706,168	2,643,691	98%	676,871	920,226	136%
<b>Development Expenditure</b>						
Domestic Development	4,037,774	1,802,771	45%	1,017,166	1,305,357	128%
Donor Development	536,526	0	0%	134,131	0	0%
<b>Total Expenditure</b>	<b>19,206,162</b>	<b>13,994,263</b>	<b>73%</b>	<b>4,809,592</b>	<b>5,411,705</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,427,297</b>	<b>17%</b>			
Wage		2,367,849				

**Vote:556 Yumbe District****Quarter4**

Non Wage	59,448		
<b>Development Balances</b>	<b>3,939,968</b>	<b>69%</b>	
Domestic Development	3,606,625		
Donor Development	333,343		
<b>Total Unspent</b>	<b>6,367,265</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total revenue of 3,844,508,082 mainly recurrent revenues for paying salaries of education staff, teachers and support staff in various institutions. The development revenues received in quarter 3 were used for construction of classrooms, VIP latrines and construction of seed school in lodonga subcounty, however 1350000000 could not be absorbed due to delay in procurement process hence the money was returned to the consolidated funds. The sector spent 37% of the development funds received in the quarter for which 618,263,342 was for Seed secondary school and 488,235,564 for primary school classrooms.

**Reasons for unspent balances on the bank account**

The delay in procurement process for the seed secondary school left 1350000000 unspent by the closure of the financial hence returned to the consolidated fund

**Highlights of physical performance by end of the quarter**

The classroom projects constructed include 3 classroom projects in Oluvu and 4 classrooms in primary school and Banika Islamic primary school. The VIP latrines constructed included Galaba, Lomunga, Odropi, Koka, Agonga and Apo seed secondary school.

## Vote:556 Yumbe 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,559,607</b>	<b>1,497,104</b>	<b>96%</b>	<b>389,902</b>	<b>436,327</b>	<b>112%</b>
District Unconditional Grant (Wage)	64,845	71,740	111%	16,211	16,211	100%
Locally Raised Revenues	6,000	2,000	33%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,500	2,400	8%	7,125	1,700	24%
Multi-Sectoral Transfers to LLGs_Wage	22,852	5,713	25%	5,713	5,713	100%
Other Transfers from Central Government	1,437,410	1,415,251	98%	359,353	412,703	115%
<b>Development Revenues</b>	<b>3,426,112</b>	<b>5,258,036</b>	<b>153%</b>	<b>856,528</b>	<b>4,800,000</b>	<b>560%</b>
District Discretionary Development Equalization Grant	421,936	421,936	100%	105,484	0	0%
District Unconditional Grant (Non-Wage)	6,142	0	0%	1,536	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,034	36,100	45%	20,009	0	0%
Other Transfers from Central Government	2,918,000	4,800,000	164%	729,500	4,800,000	658%
<b>Total Revenues shares</b>	<b>4,985,719</b>	<b>6,755,140</b>	<b>135%</b>	<b>1,246,430</b>	<b>5,236,327</b>	<b>420%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,697	77,453	88%	21,924	21,924	100%
Non Wage	1,471,910	1,419,651	96%	369,728	414,403	112%
<b>Development Expenditure</b>						
Domestic Development	3,426,112	36,100	1%	1,205,389	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,985,719</b>	<b>1,533,203</b>	<b>31%</b>	<b>1,597,041</b>	<b>436,327</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				

**Vote:556 Yumbe District****Quarter4**

<b>Development Balances</b>	<b>5,221,936</b>	<b>99%</b>	
Domestic Development	5,221,936		
Donor Development	0		
<b>Total Unspent</b>	<b>5,221,936</b>	<b>77%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Quarter 4 under DDEG available funds amounted to 527,274,000 for construction of engineering office phase 2. under URF funds received in quarter 4 were 111,845,000 out of which 14,054,500 was used for administrative costs, 6000,000 was for district road committee meeting, 1,756,000 was for running costs for motorcycles, 25,414,521 for maintenance of vehicles and servicing, and 17,622,000 for maintenance of road equipment. 37,949,600 was used for routine mechanized maintenance, a total of 163,965,200 was used for routine mechanized maintenance of district feeder roads, 7,580,000 was used for recruitment and training of road gangs and a sum of 233,232,435 was transferred to Yumbe town council for maintenance of urban roads

**Reasons for unspent balances on the bank account**

late release of funds under road fund

**Highlights of physical performance by end of the quarter**

Routine manual maintenance of 282km of district feeder roads, 53.6km of mechanized routine maintenance of Kuru-Lobe, Yoyo-Komgbe road, Tara-Lodonga road, and okubani -para road

## Vote:556 Yumbe 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,326</b>	<b>96,869</b>	<b>82%</b>	<b>29,582</b>	<b>15,297</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	23,487	17,749	76%	5,872	0	0%
District Unconditional Grant (Wage)	20,412	21,909	107%	5,103	5,103	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,903	16,686	60%	6,976	563	8%
Sector Conditional Grant (Non-Wage)	38,524	38,524	100%	9,631	9,631	100%
<b>Development Revenues</b>	<b>783,055</b>	<b>763,855</b>	<b>98%</b>	<b>195,764</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	91,861	91,861	100%	22,965	0	0%
External Financing	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	128,356	137,156	107%	32,089	0	0%
Sector Development Grant	534,838	534,838	100%	133,710	0	0%
<b>Total Revenues shares</b>	<b>901,382</b>	<b>860,724</b>	<b>95%</b>	<b>225,345</b>	<b>15,297</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,412	21,909	107%	5,103	5,947	117%
Non Wage	97,914	74,960	77%	24,740	33,892	137%
<b>Development Expenditure</b>						
Domestic Development	755,055	763,855	101%	188,763	605,229	321%
Donor Development	28,000	0	0%	7,000	0	0%
<b>Total Expenditure</b>	<b>901,382</b>	<b>860,724</b>	<b>95%</b>	<b>225,606</b>	<b>645,068</b>	<b>286%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:556 Yumbe District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Sector received a total of 22,650,588= in the fourth quarter out of which 5,103,000= was for wage component, and 15,547,588= was for sector conditional grant NWR and 2,000,000= was under locally raised revenue.

**Reasons for unspent balances on the bank account**

Late release of unconditional grant non wage funds affected absorption as the funds were released towards the end of the FY

IFMS System challenges made one contractor to miss payment for rehabilitation of 15 boreholes

**Highlights of physical performance by end of the quarter**

- Paid Staff Salary
- Held fourth quarter DWSSCC meeting and minutes produced
- Held fourth quarter Extension workers planning and review meeting and minutes produced
- Supervision and monitoring of projects conducted
- Facilitated staff travels outside the district on official duty
- Commissioned completed water and sanitation projects for FY
- Post construction support to 18 old water user committees was conducted
- Constructed 1 public toilet at Goboro market in Kochi Sub county
- Drilled 16 deep boreholes out of which three were dry and 13 successful
- Drilled 2 production boreholes (1 in kerwa RGC and 1 in Matuma RGC)
- Rehabilitated a total of 19 boreholes

## Vote:556 Yumbe 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,913</b>	<b>221,069</b>	<b>138%</b>	<b>39,978</b>	<b>29,096</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	5,038	3,807	76%	1,260	0	0%
District Unconditional Grant (Wage)	89,014	101,682	114%	22,254	22,254	100%
Locally Raised Revenues	12,000	2,000	17%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,863	23,705	79%	7,466	843	11%
Multi-Sectoral Transfers to LLGs_Wage	8,154	6,115	75%	2,038	2,038	100%
Other Transfers from Central Government	0	67,915	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,844	15,844	100%	3,961	3,961	100%
<b>Development Revenues</b>	<b>2,169,353</b>	<b>213,423</b>	<b>10%</b>	<b>542,338</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	94,471	94,471	100%	23,618	0	0%
External Financing	463,407	0	0%	115,852	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,441	118,952	123%	24,110	0	0%
Other Transfers from Central Government	1,515,034	0	0%	378,758	0	0%
<b>Total Revenues shares</b>	<b>2,329,266</b>	<b>434,492</b>	<b>19%</b>	<b>582,316</b>	<b>29,096</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,168	63,312	65%	24,292	2,038	8%
Non Wage	62,745	50,095	80%	21,938	14,740	67%
<b>Development Expenditure</b>						
Domestic Development	1,705,946	178,007	10%	426,485	34,588	8%
Donor Development	463,407	0	0%	115,852	0	0%
<b>Total Expenditure</b>	<b>2,329,266</b>	<b>291,414</b>	<b>13%</b>	<b>588,567</b>	<b>51,365</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>107,662</b>	<b>49%</b>			



**Vote:556 Yumbe District****Quarter4**

Wage	44,485		
Non Wage	63,177		
<b>Development Balances</b>	<b>35,416</b>	<b>17%</b>	
Domestic Development	35,416		
Donor Development	0		
<b>Total Unspent</b>	<b>143,078</b>	<b>33%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector at HLG level received funds fro both CG and Local Revenue as follows:

DCGNW-3,961,077; DUCGNW-1,269,094; LR-1,000,000 and UNHCR-263,453,702.

While at LLG level, the sector received funds from both CG and Local revenue collection as follows: Apo (Non-wage)-193,000; Kochi (Non-wage)-200000; Odravu (Local Revenue)-450,000; YTC (Wage)-2,038,460

**Reasons for unspent balances on the bank account**

Late requisition and entry of funds into IFMS led to funds being returned to the treasury.

**Highlights of physical performance by end of the quarter**

At HLG Level, the following were physical performance highlights of the quarter:

The sector organized physical planning radio talk show on Arua One FM, Organized physical planning committee meeting, organized radio talk show on certificate of customary ownership (CCO), organized community dialogue meetings on CCO, procured CCO form I, organized NR sector committee meeting, launched operation to curtail illegal forestry activities, established 3 acre woodlot in Ayago P/S in Ariwa S/C, Organized world environment day celebration in YTC Boma ground, paid annual AGODA subscription, constructed twin improved institutional cook stove in Kuru SS, procured assorted stationery, procured 4 laptops, paid top up allowances to UNHCR implementation team, undertook compliance monitoring of fragile ecosystems, procured fuel to coordinate sector activities, monitored and supervised sector activities, trained CDOs and other technical staff in LLG on environment management, payment of wages made to workers at nursery bed, trained nursery operators, organized awareness creation meetings and enforcement of legislation on environment. At LLG level; forestry inspection in Apo, inspection of forestry in Kochi, sensitization meeting in Odravu and payment of salary for physical planner in YTC

## Vote:556 Yumbe District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>428,514</b>	<b>1,292,288</b>	<b>302%</b>	<b>107,128</b>	<b>109,381</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	11,978	12,069	101%	2,995	3,017	101%
District Unconditional Grant (Wage)	188,098	198,198	105%	47,025	50,689	108%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,276	64,084	106%	15,069	6,558	44%
Multi-Sectoral Transfers to LLGs_Wage	14,656	0	0%	3,664	0	0%
Other Transfers from Central Government	0	868,432	0%	0	12,741	0%
Sector Conditional Grant (Non-Wage)	145,505	145,505	100%	36,376	36,376	100%
<b>Development Revenues</b>	<b>2,900,099</b>	<b>1,019,248</b>	<b>35%</b>	<b>725,025</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,858	16,398	103%	3,965	0	0%
External Financing	125,578	6,000	5%	31,394	0	0%
Multi-Sectoral Transfers to LLGs_Gou	658,663	714,264	108%	164,666	0	0%
Other Transfers from Central Government	2,100,000	282,586	13%	525,000	0	0%
<b>Total Revenues shares</b>	<b>3,328,612</b>	<b>2,311,535</b>	<b>69%</b>	<b>832,153</b>	<b>109,381</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,754	198,198	98%	50,689	58,482	115%
Non Wage	225,759	226,533	100%	56,440	108,616	192%
<b>Development Expenditure</b>						
Domestic Development	2,774,521	1,127,556	41%	693,630	0	0%
Donor Development	125,578	0	0%	31,394	0	0%
<b>Total Expenditure</b>	<b>3,328,612</b>	<b>1,552,287</b>	<b>47%</b>	<b>832,153</b>	<b>167,098</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>867,557</b>	<b>67%</b>			

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Wage	0		
Non Wage	867,557		
<b>Development Balances</b>	<b>-108,308</b>	<b>-11%</b>	
Domestic Development	-114,308		
Donor Development	6,000		
<b>Total Unspent</b>	<b>759,248</b>	<b>33%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Government Development of ----- Donor Development of -----, Hence total of -----Out of this expenditure 1,193,709,100.

The increased expenditure was due to UWEP and YLP since there was need for them to first get supplier numbers

**Reasons for unspent balances on the bank account**

Tow groups under UWEP failed to get their funds because they bank account was locked hence funds bounced.

**Highlights of physical performance by end of the quarter**

86 YLP and 15 UWEP groups wre funded.  
 NRM Day celebrated  
 9 PWD groups funded ir IGAs  
 Sector committee meeting took place  
 Monthly departmental meeting took place  
 61 Community Based Organisation registered  
 Departmental monitoring took place  
 FAL Exam took place  
 Reports taken to Ministry

## Vote:556 Yumbe 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>138,123</b>	<b>102,383</b>	<b>74%</b>	<b>34,531</b>	<b>23,604</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	44,693	45,033	101%	11,173	11,258	101%
District Unconditional Grant (Wage)	46,584	41,537	89%	11,646	11,646	100%
Multi-Sectoral Transfers to LLGs_NonWage	46,846	15,813	34%	11,712	700	6%
<b>Development Revenues</b>	<b>201,958</b>	<b>169,450</b>	<b>84%</b>	<b>50,490</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	130,265	130,265	100%	32,566	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,693	39,185	55%	17,923	0	0%
<b>Total Revenues shares</b>	<b>340,081</b>	<b>271,833</b>	<b>80%</b>	<b>85,020</b>	<b>23,604</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,584	41,537	89%	11,646	28,412	244%
Non Wage	91,539	60,846	66%	22,885	18,554	81%
<b>Development Expenditure</b>						
Domestic Development	201,958	169,450	84%	50,490	129,265	256%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,081</b>	<b>271,833</b>	<b>80%</b>	<b>85,020</b>	<b>176,231</b>	<b>207%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:556 Yumbe District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received over 80% of the Planned revenue and spent 74% of the total released.

28% of the received was spent on wages, 47% on non wage recurrent expenditure while 20% spent on domestic development

### Reasons for unspent balances on the bank account

- 1.Late release of funds.
- 2.Interrupted power supply.
- 3.lack of a District Panner makes work difficult for the two staff.

### Highlights of physical performance by end of the quarter

1. prepared and submitted Q3 report.
2. Coordinated Budget approval process.
- 3.prepared final budget and submitted.
- 4.prepared and submitted Q4 report
- 5.Attended National Planners forum.
6. Attended pre world population day in Adjumani.
- 7.Coordinated the early Childhood development Survey.
- 8.Organized 4 TPC and TMM meetings.
9. Attended DINU LREP meeting in Gulu.
- 10.Attended UN WFP taring on Agricultural Production.
11. Attended NPA DDP3 Orientation in Arua.
12. Submitted the draft Budget to MoFPED.
- 13.prepared the Final Budget for submission.

## Vote:556 Yumbe District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,971</b>	<b>90,288</b>	<b>78%</b>	<b>28,993</b>	<b>20,346</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	25,190	25,382	101%	6,298	6,345	101%
District Unconditional Grant (Wage)	32,205	40,456	126%	8,051	10,346	129%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,397	22,315	49%	11,349	3,654	32%
Multi-Sectoral Transfers to LLGs_Wage	9,179	135	1%	2,295	0	0%
<b>Development Revenues</b>	<b>24,040</b>	<b>20,612</b>	<b>86%</b>	<b>5,760</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	14,692	14,692	100%	3,673	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,348	5,920	63%	2,087	0	0%
<b>Total Revenues shares</b>	<b>140,012</b>	<b>110,900</b>	<b>79%</b>	<b>34,753</b>	<b>20,346</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,384	40,591	98%	10,346	20,119	194%
Non Wage	74,587	49,697	67%	19,878	21,379	108%
<b>Development Expenditure</b>						
Domestic Development	24,040	20,612	86%	5,760	14,192	246%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>140,012</b>	<b>110,900</b>	<b>79%</b>	<b>35,984</b>	<b>55,690</b>	<b>155%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

UNC NW received was shillings 6,145,471.

**Reasons for unspent balances on the bank account**

None

**Highlights of physical performance by end of the quarter**

- Audit of sub county accounts
- 
- Audit of district accounts
- Monitoring of capital projects
- 
- Monitoring of sub county implemented projects
- 
- Audit of UMSFSNP funds
- 
- Monitoring of roads
- 
- Monitoring of water
-

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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**Vote:556 Yumbe District**

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**Quarter4**

# Vote:556 Yumbe District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
		12 DTPC meetings held and the Minutes produced, implementation of government programs&nbsp;   coordinated and the reports produced, staff performance assessed			
211101 General Staff Salaries	807,588	365,758	45 %		0
212107 Gratuity for Local Governments	0	118,466	11846630100 %		0
213001 Medical expenses (To employees)	5,000	2	0 %		1
213002 Incapacity, death benefits and funeral expenses	4,998	1,703	34 %		2
221009 Welfare and Entertainment	3,000	1,955	65 %		1
221011 Printing, Stationery, Photocopying and Binding	4,000	1,451	36 %		0
221012 Small Office Equipment	2,000	947	47 %		0
221017 Subscriptions	5,000	2,745	55 %		5
222001 Telecommunications	3,000	1,140	38 %		2
223006 Water	1,000	1	0 %		0
227001 Travel inland	17,397	8,356	48 %		3
227004 Fuel, Lubricants and Oils	10,000	5,858	59 %		4
228002 Maintenance - Vehicles	10,000	1,419	14 %		2
282102 Fines and Penalties/ Court wards	11,000	11	0 %		11
321617 Salary Arrears (Budgeting)	3,956	8	0 %		8
Wage Rect:	807,588	365,758	45 %		0
Non Wage Rect:	80,351	144,061	179 %		37
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	887,939	509,819	57 %		37
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(85%) Percentage of LLG posts filled across the district	0	0	
%age of staff appraised	(99%) Percentage of staff appraised across the District	0	0	
%age of staff whose salaries are paid by 28th of every month	(85%) Percentage of staff whose salaries are paid by 28th of every month	0	0	
%age of pensioners paid by 28th of every month	(82%) percentage of pensioners paid by 28th of every month across the District	0	0	
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,000	316	32 %	1
221002 Workshops and Seminars	1,000	301	30 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1	0 %	0
221012 Small Office Equipment	1,000	501	50 %	0
222001 Telecommunications	1,000	1	0 %	1
227001 Travel inland	6,000	1,459	24 %	2
227004 Fuel, Lubricants and Oils	4,000	4	0 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,581	17 %	7
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,581	17 %	7
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
N/A				
222001 Telecommunications	1,000	1	0 %	1
227001 Travel inland	3,000	1,930	64 %	0
227004 Fuel, Lubricants and Oils	4,000	3	0 %	1
228002 Maintenance - Vehicles	2,000	402	20 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,336	23 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,336	23 %	3
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
N/A				

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211103 Allowances (Incl. Casuals, Temporary)	9,020	3,875	43 %	4
224004 Cleaning and Sanitation	32,000	347	1 %	17
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,020	4,222	10 %	20
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,020	4,222	10 %	20

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

N/A				
N/A				
223004 Guard and Security services	5,475	2,003	37 %	3
227001 Travel inland	2,000	272	14 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,475	2,275	30 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,475	2,275	30 %	4

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
N/A				
212105 Pension for Local Governments	366,219	145,393	40 %	114
212107 Gratuity for Local Governments	735,084	160,844	22 %	442
221011 Printing, Stationery, Photocopying and Binding	3,000	4	0 %	3
227001 Travel inland	15,002	5,720	38 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,119,305	311,961	28 %	565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,119,305	311,961	28 %	565

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,080	181	17 %	1
221007 Books, Periodicals & Newspapers	1,500	241	16 %	1
221011 Printing, Stationery, Photocopying and Binding	1,000	1	0 %	1
227001 Travel inland	2,000	520	26 %	1

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227004 Fuel, Lubricants and Oils	1,000	501	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	1,445	19 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,580	1,445	19 %	4
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
N/A				
221001 Advertising and Public Relations	8,000	3,043	38 %	5
221011 Printing, Stationery, Photocopying and Binding	2,000	2	0 %	2
227001 Travel inland	3,000	1,002	33 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,047	31 %	8
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	4,047	31 %	8
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	213,436	13,253	6 %	13,253
281504 Monitoring, Supervision & Appraisal of capital works	78,862	20,000	25 %	10,000
311101 Land	120,000	119,951	100 %	116,650
312101 Non-Residential Buildings	2,276,786	280,416	12 %	277,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	892,164	433,620	49 %	417,436
Donor Dev:	1,796,920	0	0 %	0
Total:	2,689,084	433,620	16 %	417,436
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>807,588</i>	<i>365,758</i>	<i>45 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,293,731</i>	<i>472,927</i>	<i>37 %</i>	<i>650</i>
<i>GoU Dev:</i>	<i>892,164</i>	<i>433,620</i>	<i>49 %</i>	<i>417,436</i>
<i>Donor Dev:</i>	<i>1,796,920</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	4,790,403	1,272,305	26.6 %	418,086
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## Vote:556 Yumbe District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-27) Date for submitting Annual report to district Council and MoFPED			(2019-07-15)Date for submitting Quarterly report to district Council and MoFPED	
Non Standard Outputs:	NA			NA	
211101 General Staff Salaries	295,969	278,766	94 %		96,899
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		525
213001 Medical expenses (To employees)	1,500	1,500	100 %		375
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221012 Small Office Equipment	1,000	993	99 %		0
221017 Subscriptions	500	500	100 %		0
222001 Telecommunications	600	600	100 %		0
223006 Water	1,000	845	85 %		845
227001 Travel inland	4,900	6,017	123 %		847
227004 Fuel, Lubricants and Oils	4,000	6,578	164 %		3,257
228002 Maintenance - Vehicles	1,500	1,451	97 %		1,451
Wage Rect:	295,969	278,766	94 %		96,899
Non Wage Rect:	20,000	23,484	117 %		7,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315,969	302,250	96 %		104,699
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(100000000) value of LG service tax collected Across the District(Civil Servants and Political leaders)			(25000000)value of LG service tax collected Across the District(Civil Servants and Political leaders)	
Value of Hotel Tax Collected	(3480000) Value of Hotel Tax collected			(870000)Value of Hotel Tax collected	

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Value of Other Local Revenue Collections	(560933000) Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licenses Collected across the District	(140208000) Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licenses Collected across the District		
Non Standard Outputs:	NA			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	1,000	993	99 %	250
227001 Travel inland	2,000	1,980	99 %	25
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,973	100 %	2,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,973	100 %	2,275
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2018-04-13) Date of approval of plans by council at the District Council Hall District Head Quarters	( )	( )	
Date for presenting draft Budget and Annual workplan to the Council	(2018-07-04) Date of presenting draft budget to council at the District Council Hall District HQs	( )	( )	
Non Standard Outputs:	NA			
221002 Workshops and Seminars	6,000	5,944	99 %	2,485
221011 Printing, Stationery, Photocopying and Binding	3,000	2,948	98 %	770
222001 Telecommunications	2,000	2,000	100 %	1,100
227001 Travel inland	6,000	5,961	99 %	670
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,853	99 %	5,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,853	99 %	5,911
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				



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Non Standard Outputs:		Accountable stationary in place			
221011 Printing, Stationery, Photocopying and Binding	6,000	5,956	99 %	2,965	
227001 Travel inland	2,000	1,974	99 %	474	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	7,930	99 %	3,439	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	8,000	7,930	99 %	3,439	
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Date of submission of LG final accounts to Auditor General Arua	()		0	0
Non Standard Outputs:		NA			
221011 Printing, Stationery, Photocopying and Binding	2,570	2,570	100 %	2,570	
222001 Telecommunications	1,000	1,000	100 %	610	
227001 Travel inland	4,930	4,890	99 %	1,240	
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500	
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,000	11,960	100 %	6,170	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	12,000	11,960	100 %	6,170	
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:		IFMS functional			
221016 IFMS Recurrent costs	10,000	7,500	75 %	760	
222001 Telecommunications	2,000	2,985	149 %	0	
223005 Electricity	4,000	2,000	50 %	1,000	
227001 Travel inland	8,000	6,819	85 %	2,050	
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	40,000	27,304	68 %	7,810	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	40,000	27,304	68 %	7,810	

## Vote:556 Yumbe District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	1.Accounts staff facilitated on technical capacity building activities.				
221003 Staff Training	2,430	2,430	100 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,430	2,430	100 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,430	2,430	100 %		430
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Data&nbsp;management and collection&nbsp;equipments				
312101 Non-Residential Buildings	46,775	0	0 %		0
312203 Furniture & Fixtures	13,287	7,787	59 %		7,787
312213 ICT Equipment	10,500	6,500	62 %		6,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,287	14,287	100 %		14,287
Donor Dev:	56,275	0	0 %		0
Total:	70,562	14,287	20 %		14,287
Reasons for over/under performance:					
Total For Finance : Wage Rect:	295,969	278,766	94 %		96,899
Non-Wage Reccurent:	108,430	98,933	91 %		33,835
GoU Dev:	14,287	14,287	100 %		14,287
Donor Dev:	56,275	0	0 %		0
Grand Total:	474,961	391,986	82.5 %		145,021

## Vote:556 Yumbe District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	six council meetings held and six council minutes produced. elected executive leaders (HLG and LLG) Chair persons paid. 23 District councilors paid monthly allowances 636 LC1 and 101 LCII Chairpersons paid ex gratia at the end of the FY. council Tour and learning visit conducted 	7 council meetings held, 6 sector committee meetings per sector, elected leader paid for 12 months		2 council meetings held and 2 sector committee meetings held and minutes produced. elected executive leaders (HLG and LLG) Chair persons paid. 23 District councillors paid monthly allowances 636 LC1 and 101 LCII Chairpersons paid ex gratia at the end of the FY. council Tour and learning visit conducted. 3 DEC meetings held and the minutes produced.	2 council meetings held and 2 sector committee meetings held and minutes produced.
211101 General Staff Salaries	121,485	120,923	100 %		35,873
211103 Allowances (Incl. Casuals, Temporary)	316,000	312,381	99 %		153,053
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	4,000	3,956	99 %		3,956
221002 Workshops and Seminars	3,566	3,565	100 %		1,825
221008 Computer supplies and Information Technology (IT)	2,000	1,980	99 %		480
221009 Welfare and Entertainment	2,500	2,500	100 %		1,690
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,635
221012 Small Office Equipment	3,000	3,969	132 %		2,696
222001 Telecommunications	400	370	93 %		0
224004 Cleaning and Sanitation	600	600	100 %		284
227001 Travel inland	10,000	10,000	100 %		4,080
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		2,300

## Vote:556 Yumbe District

## Quarter4

228002 Maintenance - Vehicles	10,000	7,229	72 %	2,864
Wage Rect:	121,485	120,923	100 %	35,873
Non Wage Rect:	359,566	354,049	98 %	175,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,051	474,972	99 %	211,735

Reasons for over/under performance: There was special council meeting organized to approve supplementary budget

**Output : 138202 LG procurement management services**

N/A

Non Standard Outputs:	staff salaries paid,advertisement of procurement activities on national media done, quarterly procurement reports prepared and submitted to PPDA, evaluation reports&nbsp; prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	taff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports&nbsp; prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	staff salaries paid,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports&nbsp; prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved	Payment of staff salaries ,advertisement of procurement activities on national media done, 1 quarterly procurement reports prepared and submitted to PPDA, evaluation reports&nbsp; prepared and submitted for contracts committee approval, Bidding documents prepared and approved by contracts committee, contract agreements prepared and signed by the accounting officer and service providers, Procurement plans prepared and approved by council, contracts committee minutes prepared and approved
211101 General Staff Salaries	44,304	33,698	76 %	7,472
211103 Allowances (Incl. Casuals, Temporary)	2,700	3,030	112 %	1,785
221002 Workshops and Seminars	1,300	1,300	100 %	0
221008 Computer supplies and Information Technology (IT)	902	900	100 %	900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	700	700	100 %	0
221017 Subscriptions	500	500	100 %	0
222003 Information and communications technology (ICT)	500	500	100 %	500
227001 Travel inland	2,000	2,000	100 %	629

## Vote:556 Yumbe District

## Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	44,304	33,698	76 %	7,472
Non Wage Rect:	11,602	11,930	103 %	6,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,906	45,628	82 %	14,286

Reasons for over/under performance: There was delay in the qualification of service providers due to staff illness

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	<p>&lt;br /&gt;  3 Job  Advertisement&amp;nbs  p;made in  national&amp;nbs;paper  s,&amp;nbs;8 DSC  meetings&amp;nbs;held  at District&lt;br /&gt;  &amp;nbs;HQs  and&amp;nbs;minutes  produced,&amp;nbs;Ch  airperson  paid&amp;nbs;monthly  salary.&amp;nbs;l  Interview  sessions&amp;nbs;cond  ucted  at&amp;nbs;District  HQs  and&amp;nbs;minutes  produced, 1  Quarterly reports  prepared and  submiiteed to PSC,  HSC,ESC and  PS_MOLG, 16  Plastic chairs  procured</p>	<p>1 Job  Advertisement&amp;nbs  p;made in  national&amp;nbs;paper  s,&amp;nbs;2 DSC  meetings&amp;nbs;held  at District&lt;br /&gt;  &amp;nbs;HQs  and&amp;nbs;minutes  produced,&amp;nbs;Ch  airperson  paid&amp;nbs;monthly  salary.&amp;nbs;l  Interview  sessions&amp;nbs;cond  ucted  at&amp;nbs;District  HQs  and&amp;nbs;minutes  produced, 1  Quarterly reports  prepared and  submitted to PSC,  HSC,ESC and  PS_MOLG,</p>	<p>1 Job  Advertisement&amp;nbs  p;made in  national&amp;nbs;paper  s,&amp;nbs;2 DSC  meetings&amp;nbs;held  at District&lt;br /&gt;  &amp;nbs;HQs  and&amp;nbs;minutes  produced,&amp;nbs;Ch  airperson  paid&amp;nbs;monthly  salary.&amp;nbs;l  Interview  sessions&amp;nbs;cond  ucted  at&amp;nbs;District  HQs  and&amp;nbs;minutes  produced, 1  Quarterly reports  prepared and  submiiteed to PSC,  HSC,ESC and  PS_MOLG, 16  Plastic chairs  procured</p>	<p>1 Job  Advertisement&amp;nbs  p;made in  national&amp;nbs;paper  s,&amp;nbs;2 DSC  meetings&amp;nbs;held  at District&lt;br /&gt;  &amp;nbs;HQs  and&amp;nbs;minutes  produced,&amp;nbs;Ch  airperson  paid&amp;nbs;monthly  salary.&amp;nbs;l  Interview  sessions&amp;nbs;cond  ucted  at&amp;nbs;District  HQs  and&amp;nbs;minutes  produced, 1  Quarterly reports  prepared and  submitted to PSC,  HSC,ESC and  PS_MOLG,</p>
211101 General Staff Salaries	25,200	24,998	99 %	11,328
221001 Advertising and Public Relations	4,000	4,000	100 %	2,000
221004 Recruitment Expenses	19,000	18,992	100 %	11,802
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,280
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
221012 Small Office Equipment	1,000	1,000	100 %	500
222001 Telecommunications	900	900	100 %	900
224004 Cleaning and Sanitation	325	325	100 %	125
227001 Travel inland	4,000	4,000	100 %	2,500

## Vote:556 Yumbe District

## Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	25,200	24,998	99 %	11,328
Non Wage Rect:	33,725	33,717	100 %	20,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,925	58,715	100 %	31,685

Reasons for over/under performance: There was difficult in the payments of Retainer fees which constrained the seating of DSC

**Output : 138204 LG Land management services**

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

221002 Workshops and Seminars	8,784	8,784	100 %	843
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	350
222001 Telecommunications	300	300	100 %	100
227001 Travel inland	3,500	3,500	100 %	1,750
227004 Fuel, Lubricants and Oils	2,000	1,998	100 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,584	15,582	100 %	4,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,584	15,582	100 %	4,911

Reasons for over/under performance: Inadequate funding for the land board to undertake sensitization at community, sub county levels in order to resolve land disputes and create awareness on legal frameworks on dispute management, land registration under different land tenure systems

**Output : 138205 LG Financial Accountability**

## Vote:556 Yumbe District

## Quarter4

No. of Auditor Generals queries reviewed per LG	(8) (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(2) District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(0)	
No. of LG PAC reports discussed by Council	(5) LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(1)LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(0)	
Non Standard Outputs:	(Quarterly) PAC meeting s held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry	(Quarterly) PAC meeting s held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry		
221002 Workshops and Seminars	17,500	17,500	100 %	10,500
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,050
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,810
221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	1,326	1,326	100 %	676
227001 Travel inland	2,500	2,500	100 %	135
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,826	30,826	100 %	19,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,826	30,826	100 %	19,171

## Vote:556 Yumbe District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 councils minutes of council meetings with relevant resolutions produced	(2) 7 council meetings held at community hall and the minutes produced		(2) meetings held in the community hall	(2) 2 council meetings held at community hall and the minutes produced
Non Standard Outputs:	N/A	3 DEC meetings held and minutes produced, Development projects monitored and report produced		3 DEC meetings held and minutes produced, Development projects monitored and report produced	3 DEC meetings held and minutes produced, Development projects monitored and report produced
213001 Medical expenses (To employees)	1,000	1,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	850	830	98 %		255
221009 Welfare and Entertainment	2,000	2,000	100 %		1,646
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,250
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		0
222003 Information and communications technology (ICT)	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	500	500	100 %		500
227001 Travel inland	18,675	18,675	100 %		5,376
227004 Fuel, Lubricants and Oils	15,500	15,182	98 %		6,982
228002 Maintenance - Vehicles	7,000	7,000	100 %		6,795
228003 Maintenance – Machinery, Equipment & Furniture	2,000	600	30 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,025	53,287	97 %		27,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,025	53,287	97 %		27,154
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					



## Quarter4

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**Vote:556 Yumbe District****Quarter4**

312203 Furniture & Fixtures	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,687	10,687	100 %	10,687
Donor Dev:	0	0	0 %	0
Total:	10,687	10,687	100 %	10,687
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,989</i>	<i>179,619</i>	<i>94 %</i>	<i>54,673</i>
<i>Non-Wage Reccurent:</i>	<i>521,916</i>	<i>514,945</i>	<i>99 %</i>	<i>265,808</i>
<i>GoU Dev:</i>	<i>10,687</i>	<i>10,687</i>	<i>100 %</i>	<i>10,687</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>723,592</i>	<i>705,251</i>	<i>97.5 %</i>	<i>331,168</i>

## Vote:556 Yumbe District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid			Pay staff salaries for the Month of April, May and June 2019. And facilitate advisory and extension services	
211101 General Staff Salaries	889,908	279,700	31 %		0
227001 Travel inland	13,000	13,000	100 %		6,500
Wage Rect:	889,908	279,700	31 %		0
Non Wage Rect:	13,000	13,000	100 %		6,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	902,908	292,700	32 %		6,500
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Livestock health, production and marketing facilitated and regulated			Procure diagnostic equipment for Mini veterinary laboratory Procure 1 Motorcycle for Veterinary sector Provide extension and advisory visits to livestock farmers	
221002 Workshops and Seminars	2,151	2,151	100 %		538
221011 Printing, Stationery, Photocopying and Binding	1,122	1,122	100 %		562
224001 Medical and Agricultural supplies	8,000	8,000	100 %		2,000
227001 Travel inland	7,500	7,500	100 %		1,875

## Quarter4

Reasons for over/under performance:
-------------------------------------

[illegible]

Conduct 4 market  
inspections  
Fish farmers trained  
Extension to fish  
farmers conducted  
2 Fish ponds  
renovated and  
stocked

Reasons for over/under performance:[illegible]

## Vote:556 Yumbe District

## Quarter4

Non Standard Outputs:	Crop production and productivity enhanced	Provide extension and advisory services to farmers Audit, inspect, inputs supplied to the district under different programmes/projects Procure and distribute seeds and planting materials as well as equipment to farmers in the district Monitor and supervise extension services across the district facilitate input distribution under OWC/NAADS Establish nutrition demonstrations in 100 primary schools across the district		
211103 Allowances (Incl. Casuals, Temporary)	84,000	84,000	100 %	34,695
221001 Advertising and Public Relations	92,400	92	0 %	92
221002 Workshops and Seminars	278,920	54,965	20 %	224
221008 Computer supplies and Information Technology (IT)	13,000	13,000	100 %	13,000
221009 Welfare and Entertainment	2,500	2,500	100 %	2,200
221011 Printing, Stationery, Photocopying and Binding	14,410	14,410	100 %	11,581
221012 Small Office Equipment	13,971	13,971	100 %	13,646
222001 Telecommunications	800	800	100 %	800
222003 Information and communications technology (ICT)	11,020	11,020	100 %	11,020
224001 Medical and Agricultural supplies	34,000	34,000	100 %	5,281
227001 Travel inland	208,100	49,565	24 %	21,894
227004 Fuel, Lubricants and Oils	58,700	60,500	103 %	0
228002 Maintenance - Vehicles	10,980	10,980	100 %	7,680
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,301	350,303	43 %	122,614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	823,301	350,303	43 %	122,614
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				

## Vote:556 Yumbe District

## Quarter4

Non Standard Outputs:	Agricultural data collected analyzed and disseminated			Disseminate data tools Collect data on farmer registration, Framers; organizations, Stockists and service Providers across, yield data, food security and nutrition	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(12000) Tsetse and trypanosomiasis prevented and controlled and productive entomology promoted	( )		(20)20 survey traps deployed at 20 fixed sites	( )
Non Standard Outputs:	Tsetse and trypanosomiasis prevented and controlled and productive entomology promoted			1000 heads of cattle treated with pour-on insecticides Train 60 farmers on Apiary Management Provide extension and advisory visits on vector/pest control and productive Entomology	
221002 Workshops and Seminars	1,435	5,051	352 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,776	89 %		0
222003 Information and communications technology (ICT)	900	150	17 %		0
224004 Cleaning and Sanitation	800	400	50 %		0
227001 Travel inland	12,000	8,518	71 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0

**Vote:556 Yumbe District****Quarter4**

228002 Maintenance - Vehicles	4,000	2,629	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,135	20,524	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,135	20,524	82 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	218,872	129,523	59 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	123,933	35,841	29 %	0
227004 Fuel, Lubricants and Oils	2,041	1,500	74 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	212	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	347,046	167,076	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	347,046	167,076	48 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:				
	Staff facilitated to provide services			
281504 Monitoring, Supervision & Appraisal of capital works	7,377	3,688	50 %	0
312104 Other Structures	1,848,589	3,000	0 %	0
312201 Transport Equipment	16,000	16,000	100 %	0
312202 Machinery and Equipment	522,200	0	0 %	0
312203 Furniture & Fixtures	5,917	0	0 %	0
312213 ICT Equipment	36,000	36,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,436,083	58,688	2 %	0
Donor Dev:	0	0	0 %	0
Total:	2,436,083	58,688	2 %	0

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

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

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

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

Reasons for over/under performance:

**Output : 018283 Livestock market construction**

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

Reasons for over/under performance:

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



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No of awareness radio shows participated in	(2) 2 awareness radio shows participated in (Radio Pacis-Arua)	()	()	()	
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade development sensitization meetings organized at District HQ	()	()	()	
No of businesses inspected for compliance to the law	(16) 16 businesses inspected for compliance to the laws by Providing technical guidance on records management to business owners in Rural Growth Centers for ease of assessment for issuance of trading licences. Establish an inventory of businesses issued w	()	(1)businesses inspected for compliance to the laws by Providing technical guidance on records management to business owners in Rural Growth Centers for ease of assessment for issuance of trading licences. Establish an inventory of businesses issued w	()	
No of businesses issued with trade licenses	(200) 2 sensitization meetings conducted on registration of businesses Conduct an inventory of registered businesses	()	(0)N/A	()	
Non Standard Outputs:	Market linkages developed				
221002 Workshops and Seminars		3,000	2,000	67 %	0
227001 Travel inland		6,000	4,135	69 %	0
227004 Fuel, Lubricants and Oils		711	534	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,711	6,669	69 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,711	6,669	69 %	0
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(13) 13 cassava groups linked to markets	()	(4)cassava groups linked to markets	()	
No. of market information reports disseminated	(4) Market information collected reports disseminated to stakeholders across the district	()	(1)Market information collected reports disseminated to stakeholders across the district	()	
Non Standard Outputs:	Market linkages improved		N/A		
221002 Workshops and Seminars		2,000	1,500	75 %	0
227001 Travel inland		2,500	1,875	75 %	0

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227004 Fuel, Lubricants and Oils	1,126	845	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,626	4,220	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,626	4,220	75 %	0

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) Cooperatives & Savings and Lending Associations groups supervised, Books audited and report produced.	( )	(5)Cooperatives & Savings and Lending Associations groups supervised, Books audited and report produced.	( )
No. of cooperative groups mobilised for registration	(10) Cooperatives, groups and Lending Associations mobilized for registration across the district..	( )	(2)Cooperatives, groups and Lending Associations mobilized for registration across the district..	( )
No. of cooperatives assisted in registration	(5) Co operatives & Savings and Lending Associations mobilized & assisted with registration across the district.	( )	(0)N/A	( )
Non Standard Outputs:	Producer cooperatives strengthened		N/A	
211103 Allowances (Incl. Casuals, Temporary)	814	611	75 %	0
221002 Workshops and Seminars	4,000	3,000	75 %	0
221008 Computer supplies and Information Technology (IT)	800	600	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	0
227001 Travel inland	4,000	3,000	75 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,814	9,611	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,814	9,611	75 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018372 Administrative Capital**

N/A

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Non Standard Outputs:	Trade Industry and Local Economic Development Department equipped with data management equipment and furnished with furniture			N/A	
312203 Furniture & Fixtures	6,500	6,500	100 %		0
312213 ICT Equipment	3,500	3,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	10,000	100 %		0
Reasons for over/under performance:					
<b>Output : 018380 Construction and Rehabilitation of Markets</b>					
N/A					
Non Standard Outputs:	Market infrastructure developed			N/A	
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>889,908</i>	<i>279,700</i>	<i>31 %</i>		<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>1,290,975</i>	<i>613,745</i>	<i>48 %</i>		<i>142,884</i>
<i>GoU Dev:</i>	<i>2,567,470</i>	<i>68,688</i>	<i>3 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,748,352</i>	<i>962,133</i>	<i>20.3 %</i>		<i>142,884</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health staff salaries paid	Salaries for 12 months paid			Salaries paid for 3 months
211101 General Staff Salaries	4,495,241	4,390,108	98 %		1,153,926
Wage Rect:	4,495,241	4,390,108	98 %		1,153,926
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,495,241	4,390,108	98 %		1,153,926
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(3500) Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(15631) Number of oupatients served at Kei, Lodonga and Alnoor health centres	()		(3843)Number of oupatients served at Kei, Lodonga and Alnoor health centres
Number of inpatients that visited the NGO Basic health facilities	(3000) Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(4211) Number of inpatients served at Kei, Lodonga and Alnoor health centres	()		(1056)Number of inpatients served at Kei, Lodonga and Alnoor health centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(1296) Number of deliveries at Kei, Lodonga and Alnoor health centres	()		(309)Number of deliveries at Kei, Lodonga and Alnoor health centres
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC	(1550) Number of children immunised at Kei, Lodonga and Alnoor health centres	()		(425)Number of children immunised at Kei, Lodonga and Alnoor health centres
Non Standard Outputs:	N/A	N/A			N/A
291003 Transfers to Other Private Entities	19,955	19,954	100 %		4,989

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,955	19,954	100 %	4,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,955	19,954	100 %	4,989

Reasons for over/under performance: Increased utilisation rates were due to increased service population due to a large number of refugees in Yumbe district.

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

Number of trained health workers in health centers	(180) Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(141) Number of trained health workers at basic health centres	()	(141)Number of trained health workers at basic health centres
No of trained health related training sessions held.	(85) Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(64) Number of training sessions at basic health centres	()	(15)Number of training sessions at basic health centres
Number of outpatients that visited the Govt. health facilities.	(400000) Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(708441) Number of outpatients served at basic health centres	()	(190484)Number of outpatients served at basic health centres

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Number of inpatients that visited the Govt. health facilities.	(15000) Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(43193) Number of IPD visits at basic health centres	()	(11985)Number of IPD visits at basic health centres
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.	(14372) Number of deliveries at basic health centres	()	(3471)Number of deliveries at basic health centres
% age of approved posts filled with qualified health workers	(90%) % of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.	(67%) % of approved posts filled with qualified health workers	()	(67%)% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Percentage of villages with functional VHTs	(99%) % of Villages with functional VHTs	()	(99%)% of Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(16000) Number of children immunised with pentavalent vaccine across the district	(21907) Number of children immunised with pentavalent vaccines across the district	()	(5581)Number of children immunised with pentavalent vaccines across the district
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	162,360	160,811	99 %	40,590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,360	160,811	99 %	40,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,360	160,811	99 %	40,590

Reasons for over/under performance: Increased utilisation rates were due to increased service population due to a large number of refugees in Yumbe district.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Master plan for Barakala HC IV made 12 Solar batteries procured HIV/AIDs, TB and malaria interventions carried out NTD activities carried out Immunization activities carried out RBF activities carried out MCH and nutrition activities carried out Contract staff salaries carried out RH activities implemented Surveillance activities implemented	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	10,000	10,000	100 %	10,000
312101 Non-Residential Buildings	3,621,344	554,672	15 %	2,270
312104 Other Structures	24,000	18,444	77 %	18,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,515	28,444	10 %	28,444
Donor Dev:	3,375,829	554,672	16 %	2,270
Total:	3,655,344	583,116	16 %	30,714

Reasons for over/under performance: N/A

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

N/A				
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Non Standard Outputs:		Retensions for completed projects paid (DDEG projects, Ariwa Theatre, Barakala Theatre, Yumbe HC IV theatre, Kerwa Maternity ward, Midigo Imaging house) Incinerator constructed in Midigo HC IV HIV/AIDS activities carried out Sanitation and hygiene activities carried out under TDG support	N/A		N/A
312101	Non-Residential Buildings	273,026	18,833	7 %	18,833
312104	Other Structures	51,243	51,243	100 %	51,243
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	186,136	70,076	38 %	70,076
	Donor Dev:	138,133	0	0 %	0
	Total:	324,270	70,076	22 %	70,076
Reasons for over/under performance:		N/A			
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Semi-detached 2 bed roomed staff house constructed at Ariwa HC III Semi-detached 2 bed roomed staff house constructed at Nyori HC III Three bed roomed Doctors house constructed at Yumbe HC IV One Doctors house renovated at Midigo HC IV	N/A		N/A
312102	Residential Buildings	823,606	338,609	41 %	338,609
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	638,606	338,609	53 %	338,609
	Donor Dev:	185,000	0	0 %	0
	Total:	823,606	338,609	41 %	338,609
Reasons for over/under performance:		N/A			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					



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Non Standard Outputs:		Maternity ward constructed at Nyori Health Centre III Maternity ward constructed at Kochi Health Centre III		N/A	
312101	Non-Residential Buildings	500,000	250,000	50 %	250,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	500,000	250,000	50 %	250,000
	Donor Dev:	0	0	0 %	0
	Total:	500,000	250,000	50 %	250,000
Reasons for over/under performance:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Out Patient Department (OPD) constructed at Aria HC III General ward constructed at Apo HC III General ward constructed at Dramba HC III Mortuary constructed at Midigo HC IV OPD completed at Yumbe HC IV			
312101	Non-Residential Buildings	850,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	0	0 %	0
	Donor Dev:	650,000	0	0 %	0
	Total:	850,000	0	0 %	0
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Operating theatre at Ariwa HC III completed Operating theatre at Barakala HC III completed Operating theatre at Yumbe HC IV completed			
312101	Non-Residential Buildings	891,138	891,138	100 %	0

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

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

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

Reasons for over/under performance: N/A

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

<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(90%) % of approved posts filled with trained	(68%) % of approved posts filled with trained health workers	()	(68%)% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C	(431) Number of inpatients that visited the General Hospital	()	(357)Number of inpatients that visited the General Hospital
No. and proportion of deliveries in the District/General hospitals	(1000) Number of deliveries in the District hospital (Yumbe) in Kuru S/C	(435) Number of deliveries at the General Hospital	()	(155)Number of deliveries at the General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(7000) Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C	(24819) Number of outpatients that visited the General Hospital	()	(6890)Number of outpatients that visited the General Hospital

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Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	162,600	162,541	100 %	40,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	162,541	100 %	40,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,600	162,541	100 %	40,650

Reasons for over/under performance: The low utilisation rates were due to limited infrastructure and staffing due to the partial closure of the General Hospital for comprehensive rehabilitation and expansion by the MoH.

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

N/A				
Non Standard Outputs:	1. Quarterly support supervision carried out 2. Social Services Committee meetings carried out 3. Quarterly monitoring of Health services carried out 4. Quarterly performance review meetings conducted	4 quarterly health management and supervision activities carried out.		Q4 health management and supervision activities carried out
211103 Allowances (Incl. Casuals, Temporary)	10,016	9,998	100 %	2,782
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	2,500	2,480	99 %	230
221007 Books, Periodicals & Newspapers	100	1,550	1550 %	100
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,550	71 %	3,550
221012 Small Office Equipment	1,484	1,482	100 %	282
222001 Telecommunications	500	500	100 %	266
223005 Electricity	500	500	100 %	50
223006 Water	200	150	75 %	0
227001 Travel inland	16,296	16,294	100 %	6,066
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	6,000
228002 Maintenance - Vehicles	6,000	2,000	33 %	2,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,596	57,504	88 %	26,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,596	57,504	88 %	26,326

Reasons for over/under performance: Inadequate non wage funding affected full realization of planned activities.

## Capital Purchases

## Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	1. District Medicine Store constructed at District Health Office 2. Three Motorcycles procured for HSDs and DHT 3. Three Laptops procured for HSDs and DHT 4. Furniture (chairs, bookshelves, filing cabinets) procured for District Health Office 5. Training of 10 health staff supported in various institutions	4 monitoring and supervision activities carried out	Q4 monitoring and supervision carried out	
312101 Non-Residential Buildings	345,947	274,056	79 %	254,939
312201 Transport Equipment	75,000	0	0 %	0
312203 Furniture & Fixtures	28,132	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,079	274,056	59 %	254,939
Donor Dev:	0	0	0 %	0
Total:	461,079	274,056	59 %	254,939
Reasons for over/under performance: None				
Total For Health : Wage Rect:	4,495,241	4,390,108	98 %	1,153,926
Non-Wage Recurrent:	410,511	400,810	98 %	112,555
GoU Dev:	2,265,336	961,185	42 %	942,068
Donor Dev:	5,770,100	1,445,810	25 %	2,270
Grand Total:	12,941,189	7,197,913	55.6 %	2,210,819

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	123 SMCs and PTA revitalized and trained in management of Educational institutions.  4 exchange visits organized for selected school stakeholders.  Manage disasters in affected Schools	assessment of schools affected by disasters done and one exchange visit organised for the members of social services to gather with the technocrats		Manage disasters in affected Schools. 1 exchange visits organized for selected school stakeholders.	assessment of schools affected by disasters done and one exchange visit organised for the members of social services to gather with the technocrats
211101 General Staff Salaries	9,670,405	7,605,088	79 %		2,584,464
221002 Workshops and Seminars	12,533	12,533	100 %		4,233
227001 Travel inland	60,000	43,006	72 %		20,643
228001 Maintenance - Civil	40,000	19,500	49 %		19,500
Wage Rect:	9,670,405	7,605,088	79 %		2,584,464
Non Wage Rect:	112,533	75,039	67 %		44,376
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,782,938	7,680,126	79 %		2,628,840
Reasons for over/under performance:	The schools have been faced with disasters especially lightening which killed leaners in Mongoyo primary school				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1610) Number of Teachers paid salaries in all 123 government aided primary schools in the District	(1603) Number of teachers paid salaries in all 123 government aided primary schools in the District		(1610)Number of Teachers paid salaries in all 123 government aided primary schools in the District	(1603)Number of teachers paid salaries in all 123 government aided primary schools in the District
No. of qualified primary teachers	(1610) Number of qualified primary school teachers on the payroll.	(1603) Number of qualified Primary school teachers on the payroll		(1610)Number of qualified primary school teachers on the payroll.	(1603)Number of qualified Primary school teachers on the payroll
No. of pupils enrolled in UPE	(89652) Number of pupils enrolled in UPE in all the 123 government aided primary schools.	()		(89652)Number of pupils enrolled in UPE in all the 123 government aided primary schools.	()
No. of student drop-outs	(2500) Data analysis from primary schools	()		(2500)Number of student drop outs (Cumulative)	()

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## Quarter4

No. of Students passing in grade one	(50)	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	896,446	899,903	100 %	290,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,446	899,903	100 %	290,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	896,446	899,903	100 %	290,207

Reasons for over/under performance: In adequate wage provision to pay all the primary school teachers on the pay roll

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

N/A				
Non Standard Outputs:	&nbsp;3 computers procured for DEO/DIS offices. 4 (quarterly) project monitoring conducted.	4 laptops procured for education staff in the department and quarterly monitoring for the sector committee successfully conducted	1 (quarterly) project monitoring and Evaluation conducted.	4 laptops procured for education staff in the department and quarterly monitoring for the sector committee successfully conducted
312101 Non-Residential Buildings	33,921	39,474	116 %	39,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,921	39,474	116 %	39,474
Donor Dev:	0	0	0 %	0
Total:	33,921	39,474	116 %	39,474

Reasons for over/under performance: N/A

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(32) Number of classrooms constructed at Tokuro PS (3), Ayago PS(3), Olivu PS(3) Govule Is PS (6), Kumuna PS (3), Obero West PS (3), Mijale PS (6), Gojuru PS (3) and Kerwa PS (2)	(6) The classroom projects have been constructed in Tokuro and Olivu primary schools	()	(6)The classroom projects have been constructed in Tokuro and ,Olivu Primary schools.
No. of classrooms rehabilitated in UPE	() N/A	(6) The classrooms have been rehabilitated in Lomorojo and Banika Islamic primary schools	()	(6)The classrooms have been rehabilitated in Lomorojo and Banika Islamic primary schools
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,819,081	1,020,155	56 %	1,020,155

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,819,081	1,020,155	56 %	1,020,155
Donor Dev:	0	0	0 %	0
Total:	1,819,081	1,020,155	56 %	1,020,155

Reasons for over/under performance: Most of the planned classroom projects were not implemented because the money was meant for the construction of Seed secondary school in lodonga.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(50) Number of latrine stances constructed at Odropi, Binagoro, Takwa, Dondi, Agonga, Banika Is, Kilaji, Koka and Lomunga	() number of latrine stances constructed at Agonga ,Odropi ,Kilaji, ,lomunga, Galaba, and Koka Primary schools	(0)N/A	(0)number of latrine stances constructed at Agonga ,Odropi ,Kilaji,lomunga Galaba and Koka Primary schools
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	320,000	178,245	56 %	178,245

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	178,245	56 %	178,245
Donor Dev:	0	0	0 %	0
Total:	320,000	178,245	56 %	178,245

Reasons for over/under performance: Some of the funds planned for latrine construction were meant for construction of Seed secondary school in Lodonga

**Output : 078182 Teacher house construction and rehabilitation**

N/A				
Non Standard Outputs:	3 semi detached staff houses constructed at Kisimunga, Imvenga,;and ;Amaguru primary schools	Not achieved because the money was to be used for construction of Seed secondary school at Lodonga	3 semi detached staff houses constructed at Amaguru PS, Imvenga PS and Kisimunga PS	Not achieved because the money was to be used for construction of Seed secondary school at Lodonga
312101 Non-Residential Buildings	576,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	576,000	0	0 %	0

Reasons for over/under performance: The semi detached staff at kisimunga was not implemented because the money was meant for construction of Seed secondary school

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(10) Number of schools receiving furniture Lobe, Jalata, Koka, Wetikoro, lomorojo, Alaba Is, Kululu, Akia, Midigo and Aringa Is Primary schools	()	(0)N/A	()
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## Quarter4

Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	39,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,600	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education**  
**Higher LG Services**

**Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	2 trainingS held for BoG and PTA on school management.  1 Exchange visits organised for key secondary school stakeholders.	1 Education exchange organised for the social services in wakiso	1 Exchange visits organised for key secondary school stakeholders.	1 Education exchange organised for the social services in wakiso
211101 General Staff Salaries	1,118,844	1,378,249	123 %	373,967
221002 Workshops and Seminars	30,000	8,000	27 %	0
227001 Travel inland	2,550	2,550	100 %	1,895
Wage Rect:	1,118,844	1,378,249	123 %	373,967
Non Wage Rect:	32,550	10,550	32 %	1,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,151,394	1,388,799	121 %	375,862

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(8148) Number of students enrolled in secondary schools both government and private partnership implementing USE.	(8148) Number of students enrolled in secondary schools both government and private partnership implementing use	(8148)Number of students enrolled in secondary schools both government and private partnership implementing USE.	(8148)Number of students enrolled in secondary schools both government and private partnership implementing use
No. of teaching and non teaching staff paid	(120) Number of teaching and non-teaching staff on payroll	(120) number of teaching and non-teaching staff on payroll	(120)Number of teaching and non-teaching staff on payroll	(120)number of teaching and non-teaching staff on payroll
No. of students passing O level	(980) Number of students passing O-level in both government private schools.	()	(0)N/A	()



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## Quarter4

No. of students sitting O level	(1070) number of students sitting O-level in both government private schools	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	926,433	926,433	100 %	308,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926,433	926,433	100 %	308,811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	926,433	926,433	100 %	308,811
Reasons for over/under performance:	N/A			

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Monitoring and supervision of capital works conducted	Monitoring and supervision and appraisal of capital works conducted	N/A	Monitoring and supervision and appraisal of capital works conducted
281504 Monitoring, Supervision & Appraisal of capital works	41,577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	41,577	0	0 %	0
Total:	41,577	0	0 %	0
Reasons for over/under performance:	monitoring and supervision and appraisal of capital works planned to be conducted out of donor funds was not received .			

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	1 Four classrooms block constructed in Odravu SS 1 Land procured for technical skills institution 425 desks procured for Kuru, Odravu and Barakala SS 3 Library blocks constructed at Kei seed ss, Yumbe SS and Aringa SS	No funds received for construction of library project	1 Library block constructed at Aringa SS	No funds received for construction of library project
281504 Monitoring, Supervision & Appraisal of capital works	15,580	580	4 %	580
311101 Land	15,000	15,000	100 %	15,000
312101 Non-Residential Buildings	567,861	0	0 %	0
312104 Other Structures	112,088	0	0 %	0

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## Quarter4

312203 Furniture & Fixtures	84,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	15,580	5 %	15,580
Donor Dev:	494,949	0	0 %	0
Total:	794,949	15,580	2 %	15,580

Reasons for over/under performance: The library projects were planned to be constructed out of donor funds which the District did not receive .

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

No. Of tertiary education Instructors paid salaries	(80) Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute.	(80) Number of tertiary Education Instructors paid salaries in Lodonga PTC,Lokopio and Col.Ezaruku technical institute	(80)Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col. Ezaruku Institute	(80)Number of tertiary Education Instructors paid salaries in Lodonga PTC,Lokopio and Col.Ezaruku technical institute
No. of students in tertiary education	(686) Number of students in tertiary education institutions in Lodonga PTC, Lokopio and Col. Ezaruku Institute .	(686) Number of students in Tertiary education Institutions in Lodonga PTC ,Lokopio and col.Ezaruku Institute	(686)Number of students in tertiary education institutions in Lodonga PTC, Lokopio and Col. Ezaruku Institute .	(686)Number of students in Tertiary education Institutions in Lodonga PTC ,Lokopio and col.Ezaruku Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,035,537	496,516	48 %	202,291
282103 Scholarships and related costs	594,185	594,185	100 %	198,062
Wage Rect:	1,035,537	496,516	48 %	202,291
Non Wage Rect:	594,185	594,185	100 %	198,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,629,722	1,090,700	67 %	400,352

Reasons for over/under performance: Inadequate instructors in all the technical institutions in Lokopio,Col Ezaruku and Lokopio technical Institute .

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

N/A

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## Quarter4

Non Standard Outputs:		6 education committee meetings held and minutes produced. 4 Quarterly reports produced and submitted to council and Ministry. 12 staff meetings held minutes produced. 6 meetings held with Headteachers, CCTs, SMCs and BOG 4 (Quarterly) inspection and supervisions conducted and reports produced and submitted to Council and Ministry. 4 (quarterly) monitoring conducted by Education Committee an.d Technocrats and report produced	2 quarterly education committee and technical staff meetings organised and reports produced	2 education committee meetings held 1 Quarterly report produced 3 staff meetings held minutes produced. 2 meetings held with Headteachers, CCTs, SMCs and BOG 1 (Quarterly) inspection and supervision conducted and reports produced	2 quarterly education committee and technical staff meetings organised and reports produced
211101	General Staff Salaries	100,909	67,949	67 %	25,401
221001	Advertising and Public Relations	3,000	2,998	100 %	1,498
221002	Workshops and Seminars	3,976	4,809	121 %	4,233
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	908
221009	Welfare and Entertainment	4,000	3,333	83 %	2,384
221011	Printing, Stationery, Photocopying and Binding	8,000	6,808	85 %	5,456
221012	Small Office Equipment	2,000	2,143	107 %	807
222001	Telecommunications	2,000	2,000	100 %	2,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	10,000	13,392	134 %	5,393
224004	Cleaning and Sanitation	3,000	1,309	44 %	0
227001	Travel inland	20,000	20,577	103 %	15,267
228002	Maintenance - Vehicles	10,000	5,640	56 %	5,497
228003	Maintenance – Machinery, Equipment & Furniture	4,000	3,990	100 %	2,825
	Wage Rect:	100,909	67,949	67 %	25,401
	Non Wage Rect:	70,976	67,999	96 %	46,267
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	171,885	135,947	79 %	71,667
Reasons for over/under performance:		N/A			
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	4 sports meetings held and reports produced. 4 tournaments organised and facilitated			1 sports meeting held and report produced. 2 tournaments organised and facilitated	
221002 Workshops and Seminars	6,000	6,000	100 %	2,570	
227001 Travel inland	9,000	9,000	100 %	4,106	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,000	15,000	100 %	6,676	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,000	15,000	100 %	6,676	

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

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## Quarter4

Non Standard Outputs:

A total of 246 headteachers and deputy headteachers were trained on effective administrative and leadership skills and 750 teachers trained on curriculum mapping and interpretation

135 Head teachers trained in planning and financial management. 1 staff supported for training in school inspection and monitoring.

A total of 246 headteachers and deputy headteachers were trained on effective administrative and leadership skills and 750 teachers trained on curriculum mapping and interpretation

SMCs, PTAs and BoG trained in Educational institutional management.

4 staff supported for training in school inspection and monitoring.

Primary teachers trained in skills of examining learners.

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221002 Workshops and Seminars	20,000	20,000	100 %	15,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	15,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	15,469

Reasons for over/under performance: The sector capacity development grant for Education is inadequate to cater for the capacity needs of headteachers ,teachers and other education stakeholders .

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	3 motorcycles procured for DEOs office and the inspectorate.  Emergencies and Disaster management in schools.  DEOs office repaired.			Emergencies and Disaster management in schools.	
312101 Non-Residential Buildings	300,000	35,000	12 %		0
312104 Other Structures	56,176	56,176	100 %		31,146
312201 Transport Equipment	60,000	59,942	100 %		13,257
312213 ICT Equipment	12,000	19,500	162 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	428,176	170,618	40 %		51,903
Donor Dev:	0	0	0 %		0
Total:	428,176	170,618	40 %		51,903
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,925,695	9,547,801	80 %		3,186,122
Non-Wage Reccurent:	2,668,123	2,609,108	98 %		911,762
GoU Dev:	3,516,779	1,424,072	40 %		1,305,357
Donor Dev:	536,526	0	0 %		0
Grand Total:	18,647,122	13,580,980	72.8 %		5,403,241

## Vote:556 Yumbe District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:		Culvert Bridge completed sealing works ongoing			Construction of Ariguyi Culvert Bridge Extension of 400m sealing Routine manual maintenance
228001 Maintenance - Civil	434,757	1,417,251	326 %		412,703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,757	1,417,251	326 %		412,703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	434,757	1,417,251	326 %		412,703
Reasons for over/under performance: Acquisition of materials for sealing have taken long due to scarcity of the materials within the district					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	64,845	71,740	111 %		16,211
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
Wage Rect:	64,845	71,740	111 %		16,211
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,845	71,740	101 %		16,211
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:		1. Thicket clearanceand Bottle necks removed in 12 Sub Counties			
263104 Transfers to other govt. units (Current)	347,751	0	0 %		0

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## Quarter4

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

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

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

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

Reasons for over/under performance:

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

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



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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %	0
312104 Other Structures	2,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,018,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,018,000	0	0 %	0

Reasons for over/under performance:

**Output : 048183 Bridge Construction**

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	45,307	0	0 %	0
312101 Non-Residential Buildings	6,142	0	0 %	0
312103 Roads and Bridges	854,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	906,142	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906,142	0	0 %	0

Reasons for over/under performance:

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

No. of Public Buildings Constructed	(1) One Office block and Equipment shade constructed at Yumbe District Offices	( )	( )	
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	421,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,936	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	421,936	0	0 %	0

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	64,845	71,740	111 %	16,211
Non-Wage Recurrent:	1,443,410	1,417,251	98 %	412,703
GoU Dev:	3,346,078	0	0 %	0
Donor Dev:	0	0	0 %	0

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Quarter4

Grand Total:	4,854,333	1,488,991	30.7 %	428,914
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## Vote:556 Yumbe District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Contract Staff Salary processed and paid Traditional Staff Salaries processed and paid 4 Extension Workers planning and review meetings held 4 Quarterly reports prepared and submitted to MWE Directorate of water development 4 Sector committee meetings held 4 TSU1 Regional quarterly planning and review meetings supported Fuel and Lubricants procured for operation of the district water office Vehicle and Motorcycle serviced and maintained	Staff Salary processed and paid Held 4 Extension workers quarterly planning and review meetings and minutes produced Held 4 DWSCC meetings and minutes produced Prepared 4 quarterly reports and submitted to MWE Held 4 sector committee meeting Held 4 TSU1 regional quarterly planning and review meeting Procured fuel and lubricants for operation of the district water office Procured office stationary for operation of the district water office		Contract Staff Salary processed and paid Traditional Staff Salaries processed and paid 1 Extension Workers planning and review meetings held 1 Quarterly reports prepared and submitted to MWE Directorate of water development 1 Sector committee meetings held 1 TSU1 Regional quarterly planning and review meetings supported Fuel and Lubricants procured for operation of the district water office Vehicle and Motorcycle serviced and maintained	Staff Salary processed and paid Held 1 Extension workers quarterly planning and review meeting Held 1 DWSCC meeting Prepared 1 quarterly report and submitted to MWE Held 1 sector committee meeting Held 1 TSU1 regional quarterly planning and review meeting Procured fuel and lubricants for operation of the district water office Procured office stationary for operation of the district water office
211101 General Staff Salaries	20,412	21,909	107 %		5,947
221002 Workshops and Seminars	5,265	2,195	42 %		1,275
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
221012 Small Office Equipment	700	700	100 %		0
222001 Telecommunications	1,260	1,260	100 %		630
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	8,084	8,417	104 %		2,600
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %		2,000

## Vote:556 Yumbe District

## Quarter4

228002 Maintenance - Vehicles	11,000	11,000	100 %	11,000
Wage Rect:	20,412	21,909	107 %	5,947
Non Wage Rect:	40,309	28,572	71 %	19,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,721	50,481	83 %	25,452

Reasons for over/under performance: Major breakdown of the DWO Vehicle

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(144) Number of supervision and monitoring visits made during and after construction of 1 public toilet at Goboro market in Kochi subcounty, Drilling of 2 production wells(1 at Matuma RGC in Kei s/c, 1 at Kerwa RGC in Kerwa s/c), drilling of 17 deep boreholes and rehabilitation of 13 boreholes: okuvuru village borehole in Drajini s/c, Gumbari village borehole in Drajini s/c, Aniti borehole in Odravu s/c, Okukunga village borehole in Odravu s/c, Kubali p/s borehole in Kei s/c, Gotri village borehole in	(144) Number of supervision and monitoring visits made during and after construction of 1 public toilet at Goboro Market; Borehole sitting, drilling, pump testing, casting and installation of 16 boreholes; Rehabilitation of 34 boreholes; Drilling of 2 production wells at Kerwa and Matuma RGCs	(0)Number of supervision and monitoring visits made during and after construction of 1 public toilet at Goboro market, Drilling of 2 production wells at Matuma and Kerwa RGCs, drilling of 17 deep boreholes and rehabilitation of 13 boreholes	(18)Number of supervision and monitoring visits made during and after construction of 1 public toilet at Goboro Market; Borehole sitting, drilling, pump testing, casting and installation of 16 boreholes; Rehabilitation of 34 boreholes,
No. of water points tested for quality	(100) Number of Water points tested for quality as sampled points will be tested and report produced	(40) Number of water points tested for water quality and reports produced	(0)Number of Water points tested for quality as sampled points will be tested and report produced	(0)Number of water points tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Number of DWSSC meeting held in District water office and minutes produced	(4) Number of DWSSC meetings held in the District water office and minutes produced	(0)Number of DWSSC meeting held in District water office and minutes produced	(1)Number of DWSSC meetings held in the District water office and minutes produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Number of mandatory public notices	(4) Number of mandatory public notices displayed at the district headquarters notice board for public viewing	(0)Number of mandatory public notices	(1)Number of mandatory public notices displayed at the district headquarters notice board for public viewing
No. of sources tested for water quality	(100) Number of water sources tested for water quality across the District.	(40) Number of water sources tested for water quality across the district and reports produced	(0)Number of water sources tested for water quality across the District.	(40)Number of water sources tested for water quality across the district
Non Standard Outputs:	N/A	N/A	N/A	N/A

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## Quarter4

227001 Travel inland	7,475	7,475	100 %	3,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,475	7,475	100 %	3,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,475	7,475	100 %	3,598

Reasons for over/under performance: There was funding allocated specifically for carrying out water quality monitoring. However the district relied on the inputs from the Development partners

**Output : 098104 Promotion of Community Based Management**

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

221002 Workshops and Seminars	10,944	10,944	100 %	4,056
227001 Travel inland	11,283	11,283	100 %	6,171

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,227	22,227	100 %	10,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,227	22,227	100 %	10,227

Reasons for over/under performance: Major breakdown of the DWO Vehicle affected timely implementation of most of the planned activities

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

## Vote:556 Yumbe District

## Quarter4

Non Standard Outputs:		Monitoring and appraisal of capital project, Drilling of 1 production well at Kerwa RGC		Drilling of 1 production well at Kerwa RGC	
281504	Monitoring, Supervision & Appraisal of capital works	53,331	54,297	102 %	48,605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,331	54,297	102 %	48,605
	Donor Dev:	0	0	0 %	0
	Total:	53,331	54,297	102 %	48,605
Reasons for over/under performance:		Non			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Number of public latrine at RGC	(6) Number of boreholes rehabilitated	( )	(6)Number of boreholes rehabilitated	
Non Standard Outputs:	N/A	Rehabilitated 6 boreholes across the district		Rehabilitated 6 boreholes across the district	
312101	Non-Residential Buildings	22,129	22,129	100 %	22,129
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,129	22,129	100 %	22,129
	Donor Dev:	0	0	0 %	0
	Total:	22,129	22,129	100 %	22,129
Reasons for over/under performance:		The funding under this activity was used to rehabilitate 6 boreholes in the district. Construction of public toilet at Goboro RGC was catered for under the water sector district conditional grant			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(19) 17 deep boreholes drilled and Installed with hand pumps: 1 borehole at Kulacha village Kongbe Parish Kululu s/c; 1 borehole at Pateture village Rodo Parish Kei s/c; 1 borehole at Loina village Mulumbe Parish Midigo s/c; 1 borehole at Ikufe village Ambelechu Parish Odravu s/c; 1 borehole at Nabara village Kochi Parish Kochi s/c; 1 borehole at Tupasi village Geya Parish Kululu s/c; 1 borehole at Unchinga village Tokuro Parish Ariwa; 2 production wells drilled:	(17) 16 deep boreholes drilled and installed with hand pumps  2 production wells drilled	(0)17 deep boreholes drilled and Installed with hand pumps 2 production wells drilled	(17)16 deep boreholes drilled and installed with hand pumps  2 production wells drilled	

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## Quarter4

No. of deep boreholes rehabilitated	(13) 13 deep boreholes rehabilitation: Borehole at Okuvuru village Olivu Parish Drajini s/c; Borehole at Gumbari village Arubaku Parish Drajini s/c; Borehole at Aniti village Pakayo Parish Odravu s/c; Borehole at Okukunga village Wolo Parish Odravu s/c; Borehole at Kubali p/s in Kei s/c; Borehole at Gotri village Gichara Parish Kei s/c; Borehole at Ajji village Mijale Parish Lodonga s/c; Borehole at Lomorojo East Yumele Parish Lodonga s/c; Borehole at Narago village Omgbokolo Parish Drajini s/c;	(13) 13deep boreholes rehabilitated	(0)13 deep boreholes rehabilitated	(13)13 deep boreholes rehabilitated
Non Standard Outputs:	N/A	Constructed 1 public toilet at Goboro Market in Kochi sub county	N/A	Constructed 1 public toilet at Goboro Market in Kochi sub county
312101 Non-Residential Buildings	579,239	550,273	95 %	534,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,239	550,273	100 %	534,495
Donor Dev:	28,000	0	0 %	0
Total:	579,239	550,273	95 %	534,495
Reasons for over/under performance:	Payment for 15 boreholes rehabilitated using the conditional grant was not effected due to system challenges in operation of IFMS			
Total For Water : Wage Rect:	20,412	21,909	107 %	5,947
Non-Wage Reccurent:	70,011	58,274	83 %	33,330
GoU Dev:	626,699	626,699	100 %	605,229
Donor Dev:	28,000	0	0 %	0
Grand Total:	745,123	706,882	94.9 %	644,506

## Vote:556 Yumbe District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:					
	<ol style="list-style-type: none"> <li>staff salary paid</li> <li>sector activities supervised and coordinated</li> <li>staff appraised</li> <li>sector activities monitored</li> <li>sector committee meetings organized</li> <li>staff welfare catered for</li> <li>sector activities supervised and monitored</li> </ol>				
211101 General Staff Salaries	89,014	57,197	64 %		0
221002 Workshops and Seminars	3,490	1,240	36 %		320
221009 Welfare and Entertainment	1,100	773	70 %		418
221017 Subscriptions	1,000	1,000	100 %		1,000
222003 Information and communications technology (ICT)	1,710	150	9 %		0
223006 Water	400	400	100 %		400
Wage Rect:	89,014	57,197	64 %		0
Non Wage Rect:	7,700	3,563	46 %		2,138
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,714	60,760	63 %		2,138
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Woodlot established in Ariwa	(3) Established 3 acre woodlot in Ayago P/S	()		(3)Established 3 acre woodlot in Ayago P/S
Number of people (Men and Women) participating in tree planting days	() Orgainze world environment day and inegrate tree planting activities in other national days	(132) Organized WED where 132 people participarted in tree planting	()		(132)Organized WED where 132 people participated in tree planting



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## Quarter4

Non Standard Outputs:		<ol> <li>Procurement of simple hand tools for distribution</li> <li>procurement of tree seedlings</li> <li>Seedlings transported from Koboko </li> </ol>	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	800
227001	Travel inland	1,500	1,420	95 %	1,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	2,220	97 %	2,220
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,300	2,220	97 %	2,220
Reasons for over/under performance:		Delayed counter funding from UNHCR delayed the celebration from 5th June to 12th June 2019			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		() Illegal activities montored	(13) Launched illegal operation to verify licenses, permits and illegal charcoal and lumbering in the sub counties of Romogi, Kochi, Kululu and Kei	()	(3)Launched illegal operation to verify licenses, permits and illegal charcoal and lumbering in the sub counties of Romogi, Kochi, Kululu and Kei
Non Standard Outputs:		<ol> <li>joint operations organized</li> </ol>	N/A		N/A
227001	Travel inland	5,000	3,583	72 %	3,583
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,583	72 %	3,583
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	3,583	72 %	3,583
Reasons for over/under performance:		Poor or low revenue collection and logistical challenges			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		<ol> <li>Wetland users trained in wise wetland management</li> <li>Wetland user committees trained on compliance monitoring </li> </ol>	Organized radio talk show on wise wetland management on Arua One FM		Organized radio talk show on wise wetland management on Arua One FM

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## Quarter4

221002 Workshops and Seminars	6,900	5,215	76 %	1,248
221011 Printing, Stationery, Photocopying and Binding	800	820	103 %	660
227001 Travel inland	1,500	1,651	110 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	7,686	84 %	2,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	7,686	84 %	2,398
Reasons for over/under performance: Airtime cost has been increased by FM stations				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() Wetland user action plans developed	()	()	()
Area (Ha) of Wetlands demarcated and restored	() Obubua wetland boundary demarcated	(2km) 2 km length of Obubua wetland restored and demarcated with tree seedlings	()	(2)2 km length of Obubua wetland restored and demarcated with tree seedlings
Non Standard Outputs:	N/A	N/A		N/A
221004 Recruitment Expenses	4,134	5,780	140 %	0
227001 Travel inland	610	490	80 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,744	6,270	132 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,744	6,270	132 %	490
Reasons for over/under performance: There is continuous cultivation into the demarcated area even by some of the committee members				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	() Field trips organized and compliance assistance offered	(3) Compliance monitoring organized to inspect fragile ecosystems and woodlots established	()	(1)Compliance monitoring organized to inspect fragile ecosystems and woodlots established
Non Standard Outputs:	District capital development projects screened	N/A		N/A
227001 Travel inland	1,500	1,068	71 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,068	71 %	1,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,068	71 %	1,068

## Vote:556 Yumbe District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is higher demand for wetland areas due to the impacts of climate change that affect rainfall partern				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(15) Land disputes investigated and some disposed off	(12) Investigated land disputes across the district and disposed some		()	(4)Investigated land disputes across the district and disposed some
Non Standard Outputs:	<ol> <li>Radio talk show on physical planning organized</li> <li>Radio talk show on CCOs organized</li> <li>CCO form I procured </li> </ol>	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	1,500	83 %		1,500
227001 Travel inland	638	500	78 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,438	2,000	82 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,438	2,000	82 %		2,000
Reasons for over/under performance:	More land disputes being registered				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Motor cycle procured.				

## Vote:556 Yumbe District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	40,000	0	0 %		0
312101 Non-Residential Buildings	278,504	0	0 %		0
312104 Other Structures	431,491	30,987	7 %		21,720
312201 Transport Equipment	57,980	15,200	26 %		0
312211 Office Equipment	32,053	12,868	40 %		12,868
312213 ICT Equipment	3,800	0	0 %		0
312301 Cultivated Assets	1,229,084	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,609,505	59,055	4 %		34,588
Donor Dev:	463,407	0	0 %		0
Total:	2,072,912	59,055	3 %		34,588
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	89,014	57,197	64 %		0
Non-Wage Reccurent:	32,882	26,390	80 %		13,897
GoU Dev:	1,609,505	59,055	4 %		34,588
Donor Dev:	463,407	0	0 %		0
Grand Total:	2,194,808	142,642	6.5 %		48,484

## Vote:556 Yumbe District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	To be inputed			I DOVC Meeting was held 17 Juvenile cases handled from which 3 were female 14 male	
221002 Workshops and Seminars	1,000	750	75 %		0
227001 Travel inland	4,000	4,500	113 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,250	105 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,250	105 %		1,000
Reasons for over/under performance:	The vehicle currently is old which affected transportation of Juveniles to Arua Remand home				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	101 Parishes Mobilised for Government Programmes Projects in 101 Parishes Supervised Quarterly Reports brought to District.	The CDOS brought reports from sub county and monitoring of sub counties took place		The CDOS brought reports from sub county and monitoring of sub counties took place	
227001 Travel inland	10,000	6,123	61 %		6,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,123	61 %		6,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,123	61 %		6,123
Reasons for over/under performance:	New administrative units were not supervised since all the three town councils were not having substantive officers				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1400) Number of FAL learners trained across the District	(1650) Number of FAL Learners trained across the District	( )	(1650)Number of FAL Learners trained across the District	

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Non Standard Outputs:	400 Learners sit level&nbsp; I and level II Literacy test  Assorted learning materials procured  Quarterly FAL Coordination meeting carried out  Quarterly Support Supervision Carried out  Quarterly Submission of reports to MGLSD   	30 FAL learners trained in entire District	30 FAL Cycles trained in entire District	
221002 Workshops and Seminars	10,000	6,022	60 %	4,972
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	6,000
227001 Travel inland	14,000	9,891	71 %	3,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,913	73 %	14,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	21,913	73 %	14,029
Reasons for over/under performance:	Current 35000 shillings per quarter to motivate the facilitators not adequate since partner in refugee settlement s pay between 100,000 to 200,000 per month.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	One Public Library Operational	Provision of FAL Certificate to FAL Learners	Provision of FAL Certificate to FAL Learners	
221009 Welfare and Entertainment	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:	There was hope of having library constructed but it failed due to funds that were expected under DINU were transferred to production			
Output : 108107 Gender Mainstreaming				
N/A				

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## Quarter4

Non Standard Outputs:		Quarterly GBV Coordination&nbsp;meeting carried out  GBVDatabase Updated  Community dialogue on GBV carried out in 12 sub counties and 1 Town Council  Gender Mainstreamed into work plans.  16&nbsp;days of activism carried out	Gender mainstreaming workshop for staffs, Tracking of progress of Gender mainstreaming in Sub Counties. Radio talk show held to discuss UWEP Submission of reportsa	Gender mainstreaming workshop for staffs, Tracking of progress of Gender mainstreaming in Sub Counties. Radio talk show held to discuss UWEP Submission of reports	
221002	Workshops and Seminars	1,000	2,608	261 %	2,608
227001	Travel inland	4,000	12,641	316 %	12,641
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	15,249	305 %	15,249
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	15,249	305 %	15,249
Reasons for over/under performance:		Some of the funds under UWEP came as supplementary and are not Reflected in the PPS			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Number of Youth councils supported at district level	(1) Number of Youth Council Supported	()	(1)Number of Youth Council Supported at District Level
Non Standard Outputs:		Support supervision and monitoring of Youth projects in 12 sub counties and 1 town council carried out  Quarterly executive Committee meeting held  Bi annual Youth Council Carried out 	Quarterly executive meeting took place 2 Council meeting took place quarterly monitoring took place		Monitoring of Youth group took place Executive meeting took place
221002	Workshops and Seminars	2,000	2,000	100 %	500
227001	Travel inland	4,000	4,000	100 %	1,170
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	750
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	8,000	100 %	3,170
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	8,000	100 %	3,170
Reasons for over/under performance:		Fund available could not enable support of sub county council			
Output : 108110 Support to Disabled and the Elderly					

## Vote:556 Yumbe District

## Quarter4

No. of assisted aids supplied to disabled and elderly community	(3) Number of assistance aids supplied to Disabled and elderly community in the district	(3) 3 Wheel chairs were bought for persons with disability	( )	(3)3 Wheel chairs were bought for persons with disability
Non Standard Outputs:	13 PWD groups provided with IGAs PWD groups appraised in 12 sub counties and one town council Bi annual PWD and Elders Council meeting carried out Quarterly PWD and Elders Executive Committee meeting carried out Quarterly Support Supervision and Monitoring of PWD and Elders Project	9 groups of PWDs were funded for IGAs		9 groups of PWDs were funded for IGAs
221002 Workshops and Seminars	3,000	2,664	89 %	2,099
224001 Medical and Agricultural supplies	26,000	23,845	92 %	23,845
227001 Travel inland	4,000	4,000	100 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	30,509	92 %	26,949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	30,509	92 %	26,949
Reasons for over/under performance:	Budget that was planned for the PWDs were not adequate to purchase more than 3 Aids Most groups got 1500,000 which seem not to be insufficient for projects. Problem of getting supplier number seem to be problem for PWDs			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 Cultural Gala Organised 1 set of Cultural attires Purchased 1 set of cultural heritage documented 1 Mini Museum Constructed. The district Emblem developed, flag and the athem	1 cultural Gala took place Workshop on cultural mainstreaming took place		Workshop on cultural mainstreaming
221002 Workshops and Seminars	8,000	8,000	100 %	2,000



## Quarter4

Reasons for over/under performance:	The cultural gala never started at sub county level and there was also challenge of place for participants from far place to sleep
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N/A
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

N/A
-----

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

No. of women councils supported	(1) Number of	(1) Number of	()	(11)Number of
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## Quarter4

Non Standard Outputs:		Quarterly Support supervision and monitoring carried out. Quarterly Executive meeting carried out Bi annual Council&nbsp; meeting carried out &nbsp; women groups provided with support	Quarterly executive meeting took place Quarterly monitoring of women groups 4 groups supported for IGA	Executive meeting took place Monitoring of the groups Support to 4 women groups	
221002	Workshops and Seminars	2,000	2,000	100 %	1,000
224006	Agricultural Supplies	1,200	1,200	100 %	800
227001	Travel inland	4,800	4,799	100 %	3,799
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	7,999	100 %	5,599
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	7,999	100 %	5,599
Reasons for over/under performance:		New women council capacity need to be built			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		8 National events carried 1 Sector Committee cross visit to Busheni 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector Monitoring carried out	Submission of Quarterly Reports, participating in PAC, attending of 1 workshops , Monitoring of Youth groups, Celebration of women's day, Independence day, elders day and Youth day, Cross Visit to Bushenyi and registration of 268 Community Groups and support towards Juvenile transportation	Submission of Quarterly Reports, participating in PAC, attending of 1 workshops , Monitoring of Youth groups, Celebration of women's day and registration of 61 Community Groups	
211101	General Staff Salaries	188,098	198,198	105 %	58,482
213001	Medical expenses (To employees)	1,000	885	89 %	0
221002	Workshops and Seminars	115	0	0 %	0
227001	Travel inland	31,758	34,354	108 %	6,937
227002	Travel abroad	3,000	3,000	100 %	0
227004	Fuel, Lubricants and Oils	4,780	3,758	79 %	3,758
228002	Maintenance - Vehicles	10,829	10,409	96 %	10,244

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## Quarter4

273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
Wage Rect:	188,098	198,198	105 %	58,482
Non Wage Rect:	52,483	53,406	102 %	21,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,581	251,604	105 %	80,421
Reasons for over/under performance: Inadequate local revenue affecting celebration of all National and international events Increased Juvenile delinquency that needed to be transported to Arua .				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs: N/A				
312101 Non-Residential Buildings	925,578	272,400	29 %	0
312104 Other Structures	1,300,000	140,892	11 %	0
312202 Machinery and Equipment	15,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,115,858	413,292	20 %	0
Donor Dev:	125,578	0	0 %	0
Total:	2,241,436	413,292	18 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>188,098</i>	<i>198,198</i>	<i>105 %</i>	<i>58,482</i>
<i>Non-Wage Reccurent:</i>	<i>165,483</i>	<i>162,449</i>	<i>98 %</i>	<i>102,058</i>
<i>GoU Dev:</i>	<i>2,115,858</i>	<i>413,292</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>125,578</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,595,017</i>	<i>773,939</i>	<i>29.8 %</i>	<i>160,540</i>

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## Quarter4

## 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:	1.monthly staff salaries paid. 2. Telecommunications made for coordination. 3. Refurbishment and face lifting&nbsp; of the Planning Unit office done. 4.Motor vehicle of the unit kept in running condition. 5. Other Office facilities maintained.  	27,856,405/= Shillings paid iin salaries and 16,825,584/= paid to other expenses in the itemised budget.			Staff salaries paid to 2 staff in the Department for the months of April, May and June 2019, Medical support provided to sick staff, fuel procured, stationary procured and travels made
211101 General Staff Salaries	46,584	41,537	89 %		28,412
213001 Medical expenses (To employees)	4,000	8,962	224 %		6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	6,750	338 %		5,000
221012 Small Office Equipment	2,000	2,000	100 %		500
227001 Travel inland	10,000	9,148	91 %		2,240
227004 Fuel, Lubricants and Oils	4,693	3,520	75 %		2,920
228002 Maintenance - Vehicles	2,000	1,983	99 %		983
Wage Rect:	46,584	41,537	89 %		28,412
Non Wage Rect:	24,693	32,362	131 %		17,643
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,277	73,899	104 %		46,055
Reasons for over/under performance:	The budget had carted for three staff in the Unit. However, during the course of the year, The District Planner had not yet been recruited. hence under performance of the budget during the year				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff appraisal meetings done	() Stationery procured. staff allowances paid. Subscription issues followed up with the association.	()		()1 District Planning Office maintained,

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## Quarter4

Non Standard Outputs:		1.TPC meetings held monthly.            2.Planning tools usage emphasized in all Departments and LLGs            3.Quarterly review meeting held.            4.Registration in the West Nile Planners Forum done.            5.Attendance of quarterly regional planners forum followed.		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,208	121 %	208
221011 Printing, Stationery, Photocopying and Binding	2,000	1,386	69 %	1
221017 Subscriptions	4,000	3,000	75 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,594	80 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,594	80 %	210

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:		1.Statistical Abstract Stationery procured. produced.            2.continues data collection done in all LLG and Departments		
		Stationery provided to complete the District Statistical abstract for the Financial year ending 2019		
211103 Allowances (Incl. Casuals, Temporary)	1,000	675	68 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,501	75 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,176	73 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,176	73 %	1

Reasons for over/under performance: Allowances for the production of the District statistical abstract was not carted for during the quater

**Output : 138304 Demographic data collection**

N/A				
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## Quarter4

Non Standard Outputs:	1.District Population action plan integrated with demographic Dividend. 2.World Population day attended at the national venue. 3.Population data for decision making generated 4.One laptop for District Population/Planner officer procured.	DPAP produced after data collection in departments and Lower Local Governments.	Dissemination of Population and Development information for decision aking.	Fuel and lubricants provided for demographic data collection out put
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
227004 Fuel, Lubricants and Oils	2,000	502	25 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,252	42 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,252	42 %	2
Reasons for over/under performance:	Allowances were not catered for. this activity was merged with statistical data collection where stationery was provided.			

**Output : 138306 Development Planning**

N/A

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

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		1. Temporary Planning Unit Office rehabilitated and furnished.            2. Computer laptops procured.            3.Office cabinets and shelves procured.            4.DMC motor vehicle repaired and maintained.            5.Small office equipment procured.		
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	9,000
312101 Non-Residential Buildings	84,200	84,200	100 %	84,200
312104 Other Structures	15,000	15,000	100 %	15,000
312201 Transport Equipment	6,065	6,065	100 %	6,065
312211 Office Equipment	10,000	10,000	100 %	9,000
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,265	130,265	100 %	129,265
Donor Dev:	0	0	0 %	0
Total:	130,265	130,265	100 %	129,265
Reasons for over/under performance:				
Total For Planning : Wage Rect:	46,584	41,537	89 %	28,412
Non-Wage Reccurent:	44,693	45,033	101 %	17,854
GoU Dev:	130,265	130,265	100 %	129,265
Donor Dev:	0	0	0 %	0
Grand Total:	221,542	216,836	97.9 %	175,531

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit work plans and reports prepared and submitted to internal auditor general	Audit of sub counties done -Audit of district directorates done - Monitoring of capital projects done  - Monthly transport allowances paid Public holiday allowances paid -Basic office stationary paid			Audit of sub counties done -Audit of district directorates done - Monitoring of capital projects done  - Monthly transport allowances paid Public holiday allowances paid -Basic office stationary paid
211101 General Staff Salaries	32,205	40,456	126 %		19,984
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,320	100 %		510
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		1,000
221009 Welfare and Entertainment	1,600	1,600	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	960	2,200	229 %		2,000
221012 Small Office Equipment	800	2,600	325 %		2,000
227001 Travel inland	4,020	4,020	100 %		1,540
227004 Fuel, Lubricants and Oils	4,000	3,152	79 %		552
Wage Rect:	32,205	40,456	126 %		19,984
Non Wage Rect:	14,200	16,392	115 %		8,602
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,405	56,848	123 %		28,586
Reasons for over/under performance:	Late response to internal audit programs by government units delaying progress of implementation				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District and Sub county head quarters	( )		( )	( )
Date of submitting Quarterly Internal Audit Reports	( ) 28/07/2018,26/10/2018,25/01/2019 and 27/04/2019 (dates of submitting Internal Audit reports to council and ministry	( )		( )	( )



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## Quarter4

Non Standard Outputs:	Audit of both recurrent and development revenues and expenditure and all government projects done and report produced	Audit of sub counties -special audits undertaken -Audit of secondary schools -Motoring of projects	Audit of sub counties -special audits undertaken -Audit of secondary schools -Motoring of projects	
222001 Telecommunications	240	240	100 %	25
227001 Travel inland	6,000	6,000	100 %	594
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228002 Maintenance - Vehicles	750	750	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,990	8,990	100 %	3,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,990	8,990	100 %	3,169
Reasons for over/under performance:	Delayed submission of documents for audit			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal audit staff supported to undertake educational programs		Internal auditor supported in capacity building programs	
221003 Staff Training	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector monitoring undertaken for all departments and sectors within the district and sub county		No activity undertaken	
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Non Release of local revenue to the sector as planned				

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office transport facility acquired Office Equipment acquired Office IT equipment acquired	Yamaha YBR motorcycle Reg number LG 110-064 procured, A binding machine procured, monitoring of capital projects done			Yamaha YBR motorcycle Reg number LG 110-064 procured, A binding machine procured, monitoring of capital projects done
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %		1,500
312201 Transport Equipment	9,500	9,500	100 %		9,500
312211 Office Equipment	692	692	100 %		692
312213 ICT Equipment	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,692	14,692	100 %		11,692
Donor Dev:	0	0	0 %		0
Total:	14,692	14,692	100 %		11,692
Reasons for over/under performance: None					
Total For Internal Audit : Wage Rect:	32,205	40,456	126 %		19,984
Non-Wage Reccurent:	29,190	27,382	94 %		11,770
GoU Dev:	14,692	14,692	100 %		11,692
Donor Dev:	0	0	0 %		0
Grand Total:	76,087	82,530	108.5 %		43,446

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : APO</b>				<b>1,701,447</b>	<b>136,185</b>
<b>Sector : Works and Transport</b>				<b>28,428</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>28,428</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>28,428</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Apo Sub County	Kerila Apo	Other Transfers from Central Government		28,428	0
<b>Sector : Education</b>				<b>1,225,219</b>	<b>128,385</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,106,791</b>	<b>89,765</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>790,401</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Yeta ACHOLI PS	Sector Conditional Grant (Wage)	.....	110,748	0
-	Acholi AGONGA PS	Sector Conditional Grant (Wage)	.....	77,326	0
-	Kerila BANIKA ISL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	74,167	0
-	Aria BILIJIA PS	Sector Conditional Grant (Wage)	.....	85,295	0
-	Kerila ELEKE PS	Sector Conditional Grant (Wage)	.....	118,221	0
-	Pena FATAH PS	Sector Conditional Grant (Wage)	.....	73,233	0
-	Aria KISIMUNGA PS	Sector Conditional Grant (Wage)	.....	66,323	0
-	Orinji LOGOA PS	Sector Conditional Grant (Wage)	.....	83,434	0
-	Pena OMBA PS	Sector Conditional Grant (Wage)	.....	101,654	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>60,390</b>	<b>60,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acholi ps	Yeta ACHOLI PS	Sector Conditional Grant (Non-Wage)		6,358	6,508

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AGONGA P.S	Acholi AGONGA PS	Sector Conditional Grant (Non-Wage)	5,391	5,391
BANIKA ISLAMIC P.S	Kerila Banika Islamic ps	Sector Conditional Grant (Non-Wage)	7,444	7,369
BILIJIA P.S.	Aria Bilijia ps	Sector Conditional Grant (Non-Wage)	7,114	7,114
ELEKE P.S.	Kerila Eleke ps	Sector Conditional Grant (Non-Wage)	8,274	8,274
FATAHA P.S	Pena Fatah ps	Sector Conditional Grant (Non-Wage)	6,390	6,390
KISIMUNGA P.S	Aria Kisimunga Ps	Sector Conditional Grant (Non-Wage)	4,659	4,659
LOGOA P.S.	Orinji Logoa Primary school	Sector Conditional Grant (Non-Wage)	7,026	7,026
OMBA P.S.	Pena Omba Ps	Sector Conditional Grant (Non-Wage)	7,734	7,734
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>64,000</b>	<b>29,300</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acholi AGONGA PS	Sector Development , Grant	32,000	29,300
Construction Services - Sanitation Facilities-409	Aringa BANIKA ISLAMIC PS	Sector Development , Grant	32,000	29,300
<b>Output : Teacher house construction and rehabilitation</b>			<b>192,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Aria KISIMUNGA PS	Sector Development Grant	192,000	0
<b>Programme : Secondary Education</b>			<b>68,429</b>	<b>38,620</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,480</b>	<b>38,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO SEED SS	Acholi APO SEED SS	Sector Conditional Grant (Non-Wage)	38,480	38,620
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>29,949</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acholi Apo Seed ss	External Financing	29,949	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Aringa BANIKI ISL.PS	District Discretionary Development Equalization Grant	50,000	0
<b>Sector : Health</b>			<b>447,800</b>	<b>7,800</b>
<b>Programme : Primary Healthcare</b>			<b>447,800</b>	<b>7,800</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,800</b>	<b>7,800</b>
Item : 291001 Transfers to Government Institutions				
Apo HC III	Kerila Wada Village	Sector Conditional Grant (Non-Wage)	7,800	7,800
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>440,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Aria Kondiba Village	Other Transfers from Central Government	200,000	0
Building Construction - Structures-266	Kerila Wada Village	External Financing	240,000	0
<b>LCIII : KERWA</b>			<b>839,533</b>	<b>131,265</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Holding ground in Kerwa	Kerwa	Sector Development Grant	0	0
Construction Services - Livestock Markets-399	Kopionga Pacific village	Sector Development Grant	17,000	0
<b>Sector : Works and Transport</b>			<b>27,332</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,332</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>27,332</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kerwa Sub County	Kerwa Kerwa	Other Transfers from Central Government	27,332	0
<b>Sector : Education</b>			<b>718,242</b>	<b>79,559</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>718,242</b>	<b>79,559</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>321,824</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mijikita KERWA PS	Sector Conditional Grant (Wage)	76,697	0
-	Kerwa KILAJI PS	Sector Conditional Grant (Wage)	47,730	0
-	Kopionga MATU PS	Sector Conditional Grant (Wage)	70,547	0
-	Mijikita MIJIKITA PS	Sector Conditional Grant (Wage)	49,273	0
-	Wandi OSUBIRA PS	Sector Conditional Grant (Wage)	77,577	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,218</b>	<b>47,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kerwa Primary School	Mijikita Kerwa Primary school	Sector Conditional Grant (Non-Wage)	9,521	9,521
Kilaji Primary School	Kerwa Kilaji Primary school	Sector Conditional Grant (Non-Wage)	7,267	7,267
Matu Primary School	Kopionga Matu Primary school	Sector Conditional Grant (Non-Wage)	8,483	8,483
Mijale Primary School	Rodo MIJALE PS	Sector Conditional Grant (Non-Wage)	9,835	9,835
Mijikita Primary School	Mijikita Mijikita Primary school	Sector Conditional Grant (Non-Wage)	3,870	3,870
Osubira Primary School	Wandi Osubira Primary school	Sector Conditional Grant (Non-Wage)	8,241	8,241
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>317,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rodo MIJALE PS	Other Transfers from Central Government	317,200	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>32,341</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rodo KILAJI PS	Sector Development Grant	32,000	32,341
<b>Sector : Health</b>			<b>76,959</b>	<b>3,100</b>
<b>Programme : Primary Healthcare</b>			<b>76,959</b>	<b>3,100</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,100</b>	<b>3,100</b>
Item : 291001 Transfers to Government Institutions				
Kerwa HC II	Kopionga Pacific Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,859</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention paid for Maternity Ward in Kerwa HC II	Kopionga Pacific Village	External Financing	23,859	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>50,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kopionga Pacific Village	External Financing	50,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>48,605</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>48,605</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>48,605</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Drilling of production borehole	Kerwa Kerwa RGC	District Discretionary Development Equalization Grant	0	48,605
<b>LCIII : KEI</b>			<b>2,745,476</b>	<b>195,252</b>
<b>Sector : Works and Transport</b>			<b>938,355</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>938,355</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>38,355</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kei Sub County	Palaja Kei	Other Transfers from Central Government	38,355	0
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>900,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Palaja Menjere vikkage	Other Transfers from Central Government	45,307	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Bridges-1557	Palaja Menjere village	Other Transfers from Central Government	854,693	0
<b>Sector : Education</b>			<b>1,781,988</b>	<b>170,119</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,481,548</b>	<b>128,258</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,177,898</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Awoba AKIA PS	Sector Conditional Grant (Wage)	59,387	0
-	Awoba AWOBA PS	Sector Conditional Grant (Wage)	80,676	0
-	Awoba DRACHIA HILLS PS	Sector Conditional Grant (Wage)	64,437	0
-	Gichara GICHARA PS	Sector Conditional Grant (Wage)	59,189	0
-	Gichara JALATA PS	Sector Conditional Grant (Wage)	58,413	0
-	Palaja KANABU HILL PS	Sector Conditional Grant (Wage)	57,934	0
-	Gichara KECHURU PS	Sector Conditional Grant (Wage)	66,450	0
-	Palaja Keyi PS	Sector Conditional Grant (Wage)	92,581	0
-	Gichara KOKA PS	Sector Conditional Grant (Wage)	92,205	0
-	Awoba Kubali PS	Sector Conditional Grant (Wage)	65,215	0
-	Gimere LAMGBA PS	Sector Conditional Grant (Wage)	45,342	0
-	Palaja LOBE PS	Sector Conditional Grant (Wage)	97,205	0
-	Gimere MATUMA PS	Sector Conditional Grant (Wage)	54,623	0
-	Rodo MIJALE PS	Sector Conditional Grant (Wage)	96,714	0
-	Gimere ORIA PS	Sector Conditional Grant (Wage)	65,310	0
-	Gimere TULIKI PS	Sector Conditional Grant (Wage)	79,798	0
-	Palaja URUNGU PS	Sector Conditional Grant (Wage)	42,419	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,369</b>	<b>96,393</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Akia Primary School	Awoba AKIA PS	Sector Conditional Grant (Non-Wage)	6,494	6,494
Awoba Primary School	Awoba Awoba ps	Sector Conditional Grant (Non-Wage)	6,953	6,953
Drachia Hill Primary School	Awoba Drachia Hills Primary schol	Sector Conditional Grant (Non-Wage)	6,213	5,178
Gichara Primary School	Gichara Gichara Primary school	Sector Conditional Grant (Non-Wage)	7,444	7,444
Jalata Primary School	Gichara Jalata Primary school	Sector Conditional Grant (Non-Wage)	5,303	5,302
Kanabu Hill Primary School	Palaja Kanabu Hill ps	Sector Conditional Grant (Non-Wage)	5,182	5,182
Kechuru Primary School	Gichara Kechuru Ps	Sector Conditional Grant (Non-Wage)	6,470	4,529
Keyi Primary School	Palaja Keyi primary school	Sector Conditional Grant (Non-Wage)	7,493	7,493
Koka Primary School	Gichara Koka Primary school	Sector Conditional Grant (Non-Wage)	8,088	8,088
Kubali Primary School	Awoba Kubali Primary school	Sector Conditional Grant (Non-Wage)	6,905	6,905
Lamgba Primary School	Gimere Lamgba Primary school	Sector Conditional Grant (Non-Wage)	3,830	3,830
Lobe Primary School	Palaja Lobe Primary school	Sector Conditional Grant (Non-Wage)	6,873	6,873
Matuma Primary School	Gimere Matuma Primary school	Sector Conditional Grant (Non-Wage)	5,609	5,609
Oria Primary School	Gimere Oria Primary school	Sector Conditional Grant (Non-Wage)	4,643	4,643
Tuliki Primary School	Gimere Tuliki Primary school	Sector Conditional Grant (Non-Wage)	5,399	5,399
Urungu Primary School	Palaja Urungu Primary school	Sector Conditional Grant (Non-Wage)	6,470	6,470
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>156,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rodo KEYI PS	Sector Development Grant	156,800	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>31,865</b>
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Koka Koka ps	Sector Development Grant	32,000	31,865
<b>Output : Provision of furniture to primary schools</b>			<b>15,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awoba Akia PS	Sector Development ,,, Grant	3,600	0
Furniture and Fixtures - Desks-637	Gichara Jalata PS	Sector Development ,,, Grant	3,960	0
Furniture and Fixtures - Desks-637	Koka KOKA PS	Sector Development ,,, Grant	3,960	0
Furniture and Fixtures - Desks-637	Ambala LOBE PS	Sector Development ,,, Grant	3,960	0
<b>Programme : Secondary Education</b>			<b>191,709</b>	<b>41,861</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,709</b>	<b>41,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kei Seed SS	Awoba KEI SEED SS	Sector Conditional Grant (Non-Wage)	20,570	20,645
LOIL S.S	Gichara LOIL SS	Sector Conditional Grant (Non-Wage)	21,139	21,217
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awoba KEI SEED SS	External Financing	150,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>108,731</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>108,731</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Gichara Kechuru Primary School	Sector Development Grant	108,731	0
<b>Sector : Health</b>			<b>25,133</b>	<b>25,133</b>
<b>Programme : Primary Healthcare</b>			<b>25,133</b>	<b>25,133</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,033</b>	<b>8,033</b>
Item : 291003 Transfers to Other Private Entities				
Kei HC III	Rodo Rodo	Sector Conditional Grant (Non-Wage)	8,033	8,033
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,100</b>	<b>17,100</b>
Item : 291001 Transfers to Government Institutions				

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Matuma HC III	Gimere Embetre Village	Sector Conditional Grant (Non-Wage)	7,800	7,800
Tuliki HC II	Gimere Erezeli Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Lobe HC II	Akaya Noki Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Gichara HC II	Gichara Oraba Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
<b>LCIII : ODRAVU</b>			<b>2,394,173</b>	<b>331,656</b>
<b>Sector : Works and Transport</b>			<b>349,269</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>349,269</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>31,269</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Odravu Sub County	Wolo Odravu	Other Transfers from Central Government	31,269	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>318,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oluba Kulikulinga Odravu Road	Other Transfers from Central Government	18,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Oluba Kulikulinga Imvepi Road	Other Transfers from Central Government	300,000	0
<b>Sector : Education</b>			<b>2,002,182</b>	<b>263,313</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,627,088</b>	<b>130,154</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,326,032</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bangotuti ABIRIAMAJO PS	Sector Conditional Grant (Wage)	76,123	0
-	Moli ALABA ISLAMIC PS	Sector Conditional Grant (Wage)	67,549	0
-	Moli ALIBA ISLAMIC PS	Sector Conditional Grant (Wage)	53,384	0
-	Abara KADO PS	Sector Conditional Grant (Wage)	46,031	0

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-	Oluba KULIKULINGA ISLAMIC PS	Sector Conditional Grant (Wage)	96,295	0
-	Wolo KULINGA ISLAMIC PS	Sector Conditional Grant (Wage)	48,693	0
-	Oluba KUMIA PS	Sector Conditional Grant (Wage)	46,323	0
-	Wolo KUMUNA PS	Sector Conditional Grant (Wage)	88,205	0
-	Lui LODENG PS	Sector Conditional Grant (Wage)	66,393	0
-	Moli MOLI PS	Sector Conditional Grant (Wage)	63,954	0
-	Nyoko NYOKO KOBO PS	Sector Conditional Grant (Wage)	73,350	0
-	Nyoko Nyoko PS	Sector Conditional Grant (Wage)	106,563	0
-	Lui ODRAVU PS	Sector Conditional Grant (Wage)	100,795	0
-	Oluba OLUBA PS	Sector Conditional Grant (Wage)	62,407	0
-	Lui PAKAYO PS	Sector Conditional Grant (Wage)	97,605	0
-	Moli RIMBE PS	Sector Conditional Grant (Wage)	73,802	0
-	Lui WETIKORO PS	Sector Conditional Grant (Wage)	73,748	0
-	Wolo WOLO PS	Sector Conditional Grant (Wage)	84,812	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,336</b>	<b>130,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abiriamajo Primary School	Bangotuti Abiriamajo primary school	Sector Conditional Grant (Non-Wage)	6,293	5,939
Alaba Is Primary School	Moli ALABA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	6,647	6,647
Kado Primary School	Abara Kado Primary School	Sector Conditional Grant (Non-Wage)	10,391	10,391
Kulukulinga primary School	Oluba Kulikulinga Primary school	Sector Conditional Grant (Non-Wage)	10,673	10,673
Kulinga Primary School	Wolo Kulinga Primary school	Sector Conditional Grant (Non-Wage)	5,343	5,343
Kumia Primary School	Oluba Kumia Primary school	Sector Conditional Grant (Non-Wage)	5,327	5,327

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Kumuna Primary School	Wolo Kumuna Primary school	Sector Conditional Grant (Non-Wage)	8,692	8,692
Lodenga Primary School	Lui Lodenga Primary school	Sector Conditional Grant (Non-Wage)	6,196	6,197
Moli Primary School	Moli Moli Primary school	Sector Conditional Grant (Non-Wage)	5,343	5,343
Nyoko Kobo Primary School	Nyoko Nyoko Kobo Primary school	Sector Conditional Grant (Non-Wage)	5,931	5,931
Nyoko Primary School	Nyoko Nyoko primary school	Sector Conditional Grant (Non-Wage)	9,215	9,215
Odravu Primary School	Lui Odravu Primary school	Sector Conditional Grant (Non-Wage)	6,808	6,808
Oluba Primary School	Oluba Oluba primary school	Sector Conditional Grant (Non-Wage)	16,260	16,260
Pakayo Primary School	Lui Pakayo Primary school	Sector Conditional Grant (Non-Wage)	9,755	3,928
Rimbe Primary School	Moli Rimbe Primary school	Sector Conditional Grant (Non-Wage)	11,695	11,695
Wetikoro Primary School	Lui Wetikoro Primary school	Sector Conditional Grant (Non-Wage)	5,327	5,327
Wolo Primary School	Wolo Wolo Primary school	Sector Conditional Grant (Non-Wage)	6,438	6,438
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>156,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Wolo Kumuna ps	Sector Development Grant	156,800	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,920</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Moju ALABA ISLAMIC PS	Sector Development , Grant	3,960	0
Furniture and Fixtures - Desks-637	Ambelechu WETIKORO	Sector Development , Grant	3,960	0
<b>Programme : Secondary Education</b>			<b>375,095</b>	<b>133,159</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,675</b>	<b>133,159</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAVU S.S	Lui ODRAVU SS	Sector Conditional Grant (Non-Wage)	132,675	133,159
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>242,420</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lui ODRAVU S S	Other Transfers from Central Government	154,366	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lui odravu ss	Sector Development Grant	45,634	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lui ODRAVU SS	Sector Development Grant	42,420	0
<b>Sector : Health</b>			<b>42,722</b>	<b>68,343</b>
<b>Programme : Primary Healthcare</b>			<b>42,722</b>	<b>68,343</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,100</b>	<b>17,100</b>
Item : 291001 Transfers to Government Institutions				
Ambelechu HC II	Lui Ambelechu Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Kulikulinga HC III	Oluba Kulikulinga Village	Sector Conditional Grant (Non-Wage)	7,800	7,800
Abiriamajo HC II	Bangotuti Musoga Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Moli HC II	Moli Rimbe Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,622</b>	<b>51,243</b>
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Oluba Kulikulinga Village	Sector Development Grant	25,622	51,243
<b>LCIII : ROMOGI</b>			<b>1,530,713</b>	<b>406,880</b>
<b>Sector : Works and Transport</b>			<b>33,910</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,910</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>33,910</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Romogi Sub County	Onoko Romogi	Other Transfers from Central Government	33,910	0
<b>Sector : Education</b>			<b>1,002,735</b>	<b>74,842</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>740,711</b>	<b>48,361</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>531,932</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Baringa BARAKALA PS	Sector Conditional Grant (Wage)	115,466	0
-	Baringa EAST ALIPI PS	Sector Conditional Grant (Wage)	76,266	0
-	Locomgbo IYETE PS	Sector Conditional Grant (Wage)	59,808	0
-	Locomgbo LEGU PS	Sector Conditional Grant (Wage)	46,061	0
-	Locomgbo LOCOMGBO PS	Sector Conditional Grant (Wage)	63,534	0
-	Bidibidi OBERO PS	Sector Conditional Grant (Wage)	57,140	0
-	Bidibidi OBERO WEST PS	Sector Conditional Grant (Wage)	60,067	0
-	Swinga SWINGA ISL.PS	Sector Conditional Grant (Wage)	53,590	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,979</b>	<b>48,361</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala Primary School	Baringa Barakala ps	Sector Conditional Grant (Non-Wage)	9,723	9,723
East Alipi Primary School	Baringa East Alipi Primary school	Sector Conditional Grant (Non-Wage)	6,776	6,776
Iyete Priamary School	Locomgbo Iyete primary school	Sector Conditional Grant (Non-Wage)	5,536	3,691
Legu Primary School	Locomgbo Legu Primary school	Sector Conditional Grant (Non-Wage)	5,319	3,546
Locomgbo Primary School	Locomgbo Locomgbo Primary school	Sector Conditional Grant (Non-Wage)	5,488	5,488
Obero Primay School	Bidibidi Obero Primary school	Sector Conditional Grant (Non-Wage)	5,786	5,786
Obero West School	Bidibidi Obero West Primary school	Sector Conditional Grant (Non-Wage)	5,271	5,271

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Swinga Is Primary	Swinga Swinga Islamic Primary school	Sector Conditional Grant (Non-Wage)	8,080	8,080
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>156,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bidibidi Obero West ps	Sector Development Grant	156,800	0
<b>Programme : Secondary Education</b>			<b>262,024</b>	<b>26,481</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>211,273</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Onoko BARAKALA SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	211,273	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,751</b>	<b>26,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala SS	Onoko Barakala SS	Sector Conditional Grant (Non-Wage)	29,751	26,481
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Onoko BARAKALA SS	Sector Development Grant	21,000	0
<b>Sector : Health</b>			<b>494,067</b>	<b>332,038</b>
<b>Programme : Primary Healthcare</b>			<b>494,067</b>	<b>332,038</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,900</b>	<b>10,900</b>
Item : 291001 Transfers to Government Institutions				
Locomgbo HC II	Locomgbo Kiri Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Barakala HC III	Onoko Luzira Village	Sector Conditional Grant (Non-Wage)	7,800	7,800
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				



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Engineering and Design studies and Plans - Hospital Master Plan-484	Onoko Luzira Village	District Discretionary Development Equalization Grant	10,000	10,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,598</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention paid for Operating Theatre in Barakala HC III	Onoko Luzira Village	External Financing	32,598	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>280,569</b>	<b>311,138</b>
Item : 312101 Non-Residential Buildings				
Complete construction of Operating Theatre in Barakala HC III	Onoko Luzira Village	External Financing	280,569	311,138
<b>Output : Specialist Health Equipment and Machinery</b>			<b>160,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Onoko Luzira Village	External Financing	160,000	0
<b>LCIII : KURU</b>			<b>1,630,145</b>	<b>216,814</b>
<b>Sector : Works and Transport</b>			<b>28,178</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,178</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>28,178</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kuru Sub County	Omba Kuru	Other Transfers from Central Government	28,178	0
<b>Sector : Education</b>			<b>1,139,367</b>	<b>54,273</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,118,367</b>	<b>54,273</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>705,972</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alinga ALINGA PS	Sector Conditional Grant (Wage)	58,032	0
-	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Wage)	106,417	0
-	Gojuru GOJURU PS	Sector Conditional Grant (Wage)	82,439	0
-	Gojuru IMVENGA PS	Sector Conditional Grant (Wage)	58,038	0
-	Rendra INIA PS	Sector Conditional Grant (Wage)	87,407	0

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-	Gojuru KURU ISLAMIC PS	Sector Conditional Grant (Wage)	120,891	0
-	Gojuru KURU PS	Sector Conditional Grant (Wage)	125,543	0
-	Emvenga LANGI PS	Sector Conditional Grant (Wage)	67,205	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,635</b>	<b>54,273</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga Primary School	Alinga Alinga Primary school	Sector Conditional Grant (Non-Wage)	5,480	3,653
Aringa Is Primary School	Rendra ARINGA ISLAMIC PS	Sector Conditional Grant (Non-Wage)	8,491	8,491
Gojuru Primary School	Gojuru Gojuru primary school	Sector Conditional Grant (Non-Wage)	5,520	3,680
Imvenga Primary School	Gojuru Imvenga Primary school	Sector Conditional Grant (Non-Wage)	6,808	6,808
Inia Primary School	Rendra Inia Primary school	Sector Conditional Grant (Non-Wage)	8,732	8,732
Kuru Is Primary School	Gojuru Kuru Isl Primary school	Sector Conditional Grant (Non-Wage)	9,682	9,682
Kuru Primary School	Gojuru Kuru Primary school	Sector Conditional Grant (Non-Wage)	9,835	9,835
Langi Primary School	Emvenga Langi Primary school	Sector Conditional Grant (Non-Wage)	5,086	3,390
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>156,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Gojuru GOJURU PS	Other Transfers from Central Government	156,800	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>192,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Emvenga INVENGA PS	Sector Development Grant	192,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rendra ARINGA ISLAMIC PS	Sector Development Grant	3,960	0

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<b>Programme : Secondary Education</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omba KURU SS	Sector Development Grant	21,000	0
<b>Sector : Health</b>			<b>162,600</b>	<b>162,541</b>
<b>Programme : District Hospital Services</b>			<b>162,600</b>	<b>162,541</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,600</b>	<b>162,541</b>
Item : 291001 Transfers to Government Institutions				
Yumbe Hospital	Omba Renenga Village	Sector Conditional Grant (Non-Wage)	162,600	162,541
<b>Sector : Public Sector Management</b>			<b>300,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Omba Kuru Sub County HQ	External Financing	300,000	0
<b>LCIII : MIDIGO</b>			<b>1,280,465</b>	<b>354,507</b>
<b>Sector : Agriculture</b>			<b>13,180</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>13,180</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,180</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Medenga Calvary Fish ponds	Sector Development Grant	13,180	0
<b>Sector : Works and Transport</b>			<b>32,050</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,050</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>32,050</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Midigo Sub County	Mocha Midigo	Other Transfers from Central Government	32,050	0
<b>Sector : Education</b>			<b>960,843</b>	<b>280,719</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>630,538</b>	<b>88,792</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>542,333</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mocha ACHILAKA PS	Sector Conditional Grant (Wage)	63,285	0
-	Kopoa ALIGO PS	Sector Conditional Grant (Wage)	74,015	0
-	Medenga BINAGORO PS	Sector Conditional Grant (Wage)	85,076	0
-	Migo HILALITOPPIO PS	Sector Conditional Grant (Wage)	74,528	0
-	Mocha MIDIGO PS	Sector Conditional Grant (Wage)	125,937	0
-	Mulumbe MULUMBE PS	Sector Conditional Grant (Wage)	55,633	0
-	Mulumbe OMBETIKU PS	Sector Conditional Grant (Wage)	63,859	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,885</b>	<b>88,792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)	5,649	5,905
Aligo Primary School	Kopoa ALIGO PS	Sector Conditional Grant (Non-Wage)	6,494	45,461
Binagaro Primary School	Medenga Binagoro primary school	Sector Conditional Grant (Non-Wage)	10,141	10,141
Hilalitopio Primary School	Migo Hilaltopio ps	Sector Conditional Grant (Non-Wage)	6,945	4,630
Midigo Primary School	Mocha Midigo Primary school	Sector Conditional Grant (Non-Wage)	10,085	10,085
Mulumbe Primary School	Mulumbe Mulumbe Primary school	Sector Conditional Grant (Non-Wage)	4,168	4,168
Ombetiku Pimary School	Mulumbe Ombetiku Primary school	Sector Conditional Grant (Non-Wage)	8,402	8,402
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Medenga BINAGORO PS	Sector Development Grant	32,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mocha MIDIGO PS	Sector Development Grant	4,320		0
<b>Programme : Secondary Education</b>			<b>330,305</b>		<b>191,927</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>139,075</b>		<b>0</b>
Item : 211101 General Staff Salaries					
-	Migo KURU SECONDARY SCHOOL	Sector Conditional Grant (Wage)	139,075		0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>191,230</b>		<b>191,927</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KURU S.S	Migo KURU SS	Sector Conditional Grant (Non-Wage)	109,475		109,875
Midigo SS	Medenga Midigo SS	Sector Conditional Grant (Non-Wage)	81,754		82,052
<b>Sector : Health</b>			<b>274,392</b>		<b>73,788</b>
<b>Programme : Primary Healthcare</b>			<b>274,392</b>		<b>73,788</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,179</b>		<b>25,179</b>
Item : 291001 Transfers to Government Institutions					
Midigo HC IV	Medenga Imile Village	Sector Conditional Grant (Non-Wage)	22,079		22,079
Mocha HC II	Mulumbe Koka Village	Sector Conditional Grant (Non-Wage)	3,100		3,100
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,608</b>		<b>0</b>
Item : 312101 Non-Residential Buildings					
Retention paid for Imaging House in Midigo HC IV	Medenga Imile Village	External Financing	14,986		0
Item : 312104 Other Structures					
Construction Services - Incenerator-398	Medenga Imile Village	Sector Development Grant	25,622		0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>48,606</b>		<b>48,609</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Medenga Imile Village	Sector Development Grant	48,606		48,609
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>160,000</b>		<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Structures-266	Medenga Imile Village	External Financing	160,000	0
<b>LCIII : KULULU</b>			<b>1,544,622</b>	<b>165,180</b>
<b>Sector : Works and Transport</b>			<b>27,770</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,770</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>27,770</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kululu Sub County	Lomonga Kululu	Other Transfers from Central Government	27,770	0
<b>Sector : Education</b>			<b>1,505,952</b>	<b>154,280</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,315,358</b>	<b>104,775</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>876,003</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Aliapi ALIAPI PS	Sector Conditional Grant (Wage)	78,805	0
-	Komgbe DRADRANGA PS	Sector Conditional Grant (Wage)	60,027	0
-	Geya GEYA PS	Sector Conditional Grant (Wage)	129,839	0
-	Geya GOVULE ISLAMIC PS	Sector Conditional Grant (Wage)	110,070	0
-	Komgbe KOMGBE PS	Sector Conditional Grant (Wage)	55,536	0
-	Ewafa KULULU PS	Sector Conditional Grant (Wage)	80,469	0
-	Lomonga LOMUNGA PS	Sector Conditional Grant (Wage)	110,282	0
-	Yoyo MENGGO PS	Sector Conditional Grant (Wage)	63,335	0
-	Ojinga OJINGA PS	Sector Conditional Grant (Wage)	125,799	0
-	Yoyo YOYO PS	Sector Conditional Grant (Wage)	61,841	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,195</b>	<b>80,022</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi Primary School	Aliapi ALIAPI PS	Sector Conditional Grant (Non-Wage)	6,349	6,349
Aliba Islamic Pr School	Meroba Aliba Islamic ps	Sector Conditional Grant (Non-Wage)	4,313	4,313

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Dradranga Primary School	Komgbe Dradranga ps	Sector Conditional Grant (Non-Wage)	6,752	6,752
Geya Primary School	Geya Geya ps	Sector Conditional Grant (Non-Wage)	10,222	6,815
Govule Primary School	Geya Govule Primary school	Sector Conditional Grant (Non-Wage)	8,298	5,532
Komgbe Primary School	Komgbe Komgbe Primary school	Sector Conditional Grant (Non-Wage)	10,850	10,850
Kululu Primary School	Ewafa Kululu Primary school	Sector Conditional Grant (Non-Wage)	7,050	7,050
Lomunga Primary School	Lomonga Lomunga primary school	Sector Conditional Grant (Non-Wage)	7,058	7,058
Mengo Primary School	Yoyo Mengo primary school	Sector Conditional Grant (Non-Wage)	9,497	9,497
Ojinga Primary School	Ojinga Ojinga Primary school	Sector Conditional Grant (Non-Wage)	6,019	6,019
Yoyo Primary School	Yoyo Yoyo primary school	Sector Conditional Grant (Non-Wage)	9,787	9,787
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>317,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Geya Govule Is PS	Sector Development Grant	317,200	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>24,753</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lomonga LOMONGA PS	Sector Development Grant	32,000	24,753
<b>Output : Provision of furniture to primary schools</b>			<b>3,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewafa KULULU PS	Sector Development Grant	3,960	0
<b>Programme : Secondary Education</b>			<b>49,325</b>	<b>49,505</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,325</b>	<b>49,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMUNGA S.S	Lomonga LOMUNGA SS	Sector Conditional Grant (Non-Wage)	49,325	49,505
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>141,269</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>141,269</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lomonga Lomonga	Other Transfers from Central Government	99,116	0
Building Construction - Maintenance and Repair-240	Ojinga OJINGA PS	District Discretionary Development Equalization Grant	42,153	0
<b>Sector : Health</b>			<b>10,900</b>	<b>10,900</b>
<b>Programme : Primary Healthcare</b>			<b>10,900</b>	<b>10,900</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,900</b>	<b>10,900</b>
Item : 291001 Transfers to Government Institutions				
Aliapi HC II	Aliapi Anzemara Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Yoyo HC III	Yoyo Luzira Village	Sector Conditional Grant (Non-Wage)	7,800	7,800
<b>LCIII : YUMBE TC</b>			<b>19,516,083</b>	<b>4,185,505</b>
<b>Sector : Agriculture</b>			<b>2,489,290</b>	<b>99,428</b>
<b>Programme : District Production Services</b>			<b>2,479,290</b>	<b>89,428</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,416,903</b>	<b>89,428</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of sector projects and activities	Arunga	Sector Development Grant	0	1,989
Monitoring, supervision and developing of designs and BOQs	Arunga	District Discretionary Development Equalization Grant	0	1,699
Monitoring, Supervision and Appraisal - Fuel-2180	Ariguyi Office of DPMO	Sector Development Grant	3,978	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ariguyi Office of DPMO DDEG Monitoring	District Discretionary Development Equalization Grant	3,399	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga District Agriculture Officer	Other Transfers from Central Government	400,000	0
Materials and supplies - Assorted Materials-1163	Arunga District Entomologist Tsetse control Office	Sector Development Grant	21,180	0



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Materials and supplies - Assorted Materials-1163	Arunga District Entomologist-Apiculture demonstrartions	District Discretionary Development Equalization Grant	30,740	0
Materials and supplies - Assorted Materials-1163	Ariguyi District Veterinary Office	Sector Development Grant	24,000	0
Procured assorted vaccines, drugs and laboratory equipment	Arunga Mini Veterinary laboratory	Sector Development Grant	0	3,000
Materials and supplies - Assorted Materials-1163	Arunga NUSAF 3 Groups across the District	Other Transfers from Central Government	1,300,000	0
Materials and supplies - Assorted Materials-1163	Ariguyi Office of DPMO Extension demo kits	Sector Development Grant	64,382	0
Materials and supplies - Assorted Materials-1163	Ariguyi Plant clinic Assorted equipment	Sector Development Grant	2,288	0
3 apiculture demonstrations established in Odravu ub county, Nyoko parish, Kei sub county, Ambala parish and Romogi sub county, Swinga parish	Arunga Romogi, Odravu and Kei sub counties	District Discretionary Development Equalization Grant	0	30,740
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ariguyi DVO Office	District Discretionary Development Equalization Grant	16,000	0
Procured 2 Motorcycles procured	Arunga Veterinary office	Sector Development Grant	0	16,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Arunga District Agriculture Offices	Other Transfers from Central Government	509,020	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Ariguyi Office of DVO Mini veterinary lab	District Discretionary Development Equalization Grant	5,917	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ariguyi Office of DPMO- Computers for Extension staff	Sector Development Grant	36,000	0
14 lap top computers procured for Extension staff and Agriculture information and statistics focal officer	Arunga Office of the DPMO	Sector Development Grant	0	36,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>62,386</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Ariguyi Yumbe Main Market	District Discretionary Development Equalization Grant	46,386	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Arunga Office of District Agriculture Officer	District Discretionary Development Equalization Grant	16,000	0
<b>Programme : District Commercial Services</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312203 Furniture & Fixtures				
Procurement of furniture	Arunga	Sector Development Grant	0	0
Office Furniture for Office of the Commercial Officer	Ariguyi Office of Commercial Officer	Sector Development Grant	0	6,500
Furniture and Fixtures - Furniture Expenses-640	Arunga Office of the District Commercial Offices	Sector Development Grant	6,500	0
Item : 312213 ICT Equipment				
Procurement of Desk top computer and printer	Arunga	Sector Development Grant	0	0
Desk top Computer and printer for District Commercial Office	Arunga District Commercial Office	Sector Development Grant	0	3,500
ICT - Computers-733	Arunga Office of District Commercial Officer	District Discretionary Development Equalization Grant	3,500	0
<b>Sector : Works and Transport</b>			<b>2,782,980</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,361,044</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>654,902</b>	<b>0</b>
Item : 242003 Other				
Operation of District Road Office	Arunga District Headquarters	Other Transfers from Central Government	53,470	0
Promotion of Community Based Road Maintenance	Arunga District wide	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads and equipments	Arunga District wide	Other Transfers from Central Government	561,432	0

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Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,700,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Arunga Roads in 10 Sub Counties under Water Shades	Other Transfers from Central Government	1,700,000	0
<b>Output : Bridge Construction</b>			<b>6,142</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Assorted stationery	Arunga District Headquarters	District Unconditional Grant (Non-Wage)	6,142	0
<b>Programme : District Engineering Services</b>			<b>421,936</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>421,936</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Arunga Yumbe District Head Quarters	District Discretionary Development Equalization Grant	13,048	0
Building Construction - Offices-248	Arunga Yumbe District Head Quarters	District Discretionary Development Equalization Grant	408,888	0
<b>Sector : Education</b>			<b>1,863,625</b>	<b>1,254,001</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>713,709</b>	<b>747,899</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>523,907</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lukutua LIKUTUA PS	Sector Conditional Grant (Wage)	118,580	0
-	Charanga ODROPI PS	Sector Conditional Grant (Wage)	101,585	0
-	Ariguyi TAKWA PS	Sector Conditional Grant (Wage)	133,542	0
-	Ariguyi YUMBE PS	Sector Conditional Grant (Wage)	170,200	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,320</b>	<b>42,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukutua Primary School	Lukutua Lokutua Primary school	Sector Conditional Grant (Non-Wage)	13,080	13,080

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Odropi Primary Schol	Charanga Odropi Primary school	Sector Conditional Grant (Non-Wage)	9,095	9,095
Takwa Primary School	Ariguyi Takwa Primary school	Sector Conditional Grant (Non-Wage)	10,157	10,157
Yumbe primary School	Ariguyi Yumbe Primary school	Sector Conditional Grant (Non-Wage)	9,988	9,988
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>83,481</b>	<b>673,765</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Arunga Yumbe DHQ	Sector Development Grant	15,000	618,263
Building Construction - Construction Expenses-213	Arunga Yumbe DHQ	Sector Development Grant	68,481	55,502
<b>Output : Latrine construction and rehabilitation</b>			<b>64,000</b>	<b>31,814</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ariguyi ODROPI PS	Sector Development , Grant	32,000	31,814
Construction Services - Sanitation Facilities-409	Ariguyi TAKWA PS	Sector Development , Grant	32,000	31,814
<b>Programme : Secondary Education</b>			<b>1,021,740</b>	<b>335,483</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>330,842</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Charanga ARINGA SECODARY SCHOOL	Sector Conditional , Grant (Wage)	185,254	0
-	Arunga YUMBE SECONDARY SCHOOL	Sector Conditional , Grant (Wage)	145,588	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>318,741</b>	<b>319,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARINGA S.S	Charanga ARINGA SS	Sector Conditional Grant (Non-Wage)	148,777	165,005
GREEN VALLEY COLLEGE	Charanga GREEN VALLEY COLLEGE	Sector Conditional Grant (Non-Wage)	46,801	31,286
YUMBE S.S	Arunga YUMBE SS	Sector Conditional Grant (Non-Wage)	52,444	52,635

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YUMBE TOWN VIEW COLLEGE	Arunga YUMBE TOWN VIEW COLLEGE	Sector Conditional Grant (Non-Wage)	70,720	70,978
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,577</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Yumbe District Headquarters	External Financing	41,577	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>330,580</b>	<b>15,580</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Arunga Yumbe District headquarters	External Financing	15,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Yumbe District Headquarters	Sector Development Grant	580	580
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Arunga Col .Ezaruku	Sector Development Grant	15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ariguyi Aringa SS Library Construction	External Financing ,	113,495	0
Building Construction - Building Costs-209	Arunga YUMBE SS	External Financing ,	150,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ariguyi Aringa ss	External Financing	36,505	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>128,176</b>	<b>170,618</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>128,176</b>	<b>170,618</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for VIP latrines of Geya p/s,Okuyo p/s,and Kulinga p/s	Arunga Geya p/s,Ohuyo p/s and Kulinga p/s	District Discretionary Development Equalization Grant	0	35,000
Item : 312104 Other Structures				
Monitoring ,supervision and appraisal of capital works	Arunga Yumbe District H/Q	Sector Development Grant	0	25,030
Construction Services - Civil Works- 392	Arunga Yumbe District Headquarters	Sector Development Grant	56,176	31,146
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Arunga DISTRICT HEADQUARTERS	Sector Development Grant	60,000	58,857
maintainance and repairs	Arunga Yumbe Distruct H/QS	Sector Development Grant	0	1,085
Item : 312213 ICT Equipment				
ICT - Computers-733	Arunga DISTRICT HEADQUARTERS	Sector Development Grant	12,000	19,500
<b>Sector : Health</b>			<b>5,036,562</b>	<b>1,178,083</b>
<b>Programme : Primary Healthcare</b>			<b>4,575,482</b>	<b>904,028</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,079</b>	<b>22,079</b>
Item : 291001 Transfers to Government Institutions				
Yumbe HC IV	Charanga West Yumbe Cell	Sector Conditional Grant (Non-Wage)	22,079	22,079
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,645,344</b>	<b>573,116</b>
Item : 312101 Non-Residential Buildings				
Travel inland for NTD activities	Arunga District Headquarter	Other Transfers from Central Government	60,000	0
Advertising and PR for HIV, TB, Malaria activities	Arunga Mijale Village	External Financing	32,870	0
Contract staff salaries paid	Arunga Mijale Village	External Financing	825,000	251,998
Workshop and seminars for UNFPA supported RH/FP activities	Arunga Mijale Village	External Financing	27,600	0
Workshop and seminars for WHO supported activities	Arunga Mijale Village	External Financing	90,000	0
Workshops and seminars for GAVI supported Immunization activities	Arunga Mijale Village	External Financing	30,000	0
Workshops and seminars for GF supported activities	Arunga Mijale Village	External Financing	100,000	0
Workshops and seminars for RBF activities	Arunga Mijale Village	External Financing	45,000	0
Workshops and seminars for UNICEF supported activities	Arunga Mijale Village	External Financing	826,500	100,000
Workshop and seminars for IDI supported HIV/TB activities	Arunga Mijale Village	Other Transfers from Central Government	62,757	0
Transfer of funds to RMF for LLIN distribution activities	Arunga Parikile Village	External Financing	177,360	177,360
Advertising and PR for EPI activities under GAVI support	Arunga Whole district	External Financing	10,000	0

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Advertising and PR for RBF activities	Arunga Whole district	External Financing	15,000	0
Advertising and PR for UNICEF supported activities	Arunga Whole district	External Financing	20,000	1,088
Advertising and PR for WHO supported activities	Arunga Whole district	External Financing	10,000	0
Travel inland for BTC supported RBF activities	Arunga Whole district	External Financing	90,000	2,270
Travel inland for GAVI supported immunization activities	Arunga Whole district	External Financing	60,000	0
Travel inland for GF supported HIV, TB, Malaria activities	Arunga Whole district	External Financing	100,000	0
Travel inland for UNFPA supported RH/FP activities	Arunga Whole district	External Financing	30,000	0
Travel inland for UNICEF supported activities	Arunga Whole district	External Financing	786,500	21,956
Travel inland for WHO supported activities	Arunga Whole district	External Financing	100,000	0
Advertising and public relations for IDI supported HIV/TB activities	Arunga Whole district	Other Transfers from Central Government	15,000	0
Advertising and public relations for NTD activities	Arunga Whole district	Other Transfers from Central Government	5,000	0
Travel inland for IDI supported HIV/TB activities	Arunga Whole district	Other Transfers from Central Government	47,757	0
Workshops and seminars for NTD activities	Arunga Whole district	Other Transfers from Central Government	55,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga Mijale Village	District Discretionary Development Equalization Grant	24,000	18,444
<b>Output : Non Standard Service Delivery Capital</b>			<b>167,491</b>	<b>18,833</b>
Item : 312101 Non-Residential Buildings				
Workshops and seminars under UFS in Yumbe TC	Arunga District Headquarters	Transitional Development Grant	21,829	0
Pay retension for completed DDEG projects of the previous FY	Arunga Mijale Village	District Discretionary Development Equalization Grant	18,848	18,833
Workshop and seminar for HIV/AIDS activities under IDI support	Arunga Mijale Village	Other Transfers from Central Government	14,485	0
Stationery costs for sanitation and hygiene under USF	Arunga Mijale Village	Transitional Development Grant	1,200	0

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Telecommunication costs for sanitation and hygiene activities under USF	Arunga Mijale Village	Transitional Development Grant	3,180	0
Workshops and seminars for sanitation and hygiene activities under USF	Arunga Mijale Village	Transitional Development Grant	0	0
Retention paid for Operating Theatre in Yumbe HC IV	Charanga West Yumbe Cell	External Financing	32,598	0
Travel inland for HIV/AIDS activities under IDI support	Arunga whole district	Other Transfers from Central Government	10,000	0
Travel inland for sanitation and hygiene activities under USF	Arunga whole district	Transitional Development Grant	65,351	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Charanga West Yumbe Cell	Other Transfers from Central Government	300,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>280,569</b>	<b>290,000</b>
Item : 312101 Non-Residential Buildings				
Complete construction of Operating Theatre in Yumbe HC IV	Charanga West Yumbe Cell	External Financing	280,569	290,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>160,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Charanga West Yumbe	External Financing	160,000	0
<b>Programme : Health Management and Supervision</b>			<b>461,079</b>	<b>274,056</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>461,079</b>	<b>274,056</b>
Item : 312101 Non-Residential Buildings				
Sector capacity development support (staff training)	Arunga Imile Village	District Discretionary Development Equalization Grant	20,000	20,000
Building Construction - Stores-264	Arunga Mijale Village	Sector Development Grant	260,000	199,147
Monitoring, Supervision & Appraisal of capital works under SDG	Arunga Mijale Village	Sector Development Grant	53,420	42,382
Monitoring, supervision and appraisal of capital works under DDEG	Arunga Whole district	District Discretionary Development Equalization Grant	12,526	12,526
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga Mijale Village	Sector Development Grant	75,000	0
Item : 312203 Furniture & Fixtures				



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Furniture and Fixtures - Assorted Equipment-628	Arunga Mijale Village	Sector Development Grant	28,132	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga Mijale Village	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>2,727,611</b>	<b>637,149</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>654,699</b>	<b>578,094</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,331</b>	<b>5,692</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of capital investment	Arunga Across the district	District Discretionary Development Equalization Grant	0	3,544
Investment service cost	Arunga Mijale	District Discretionary Development Equalization Grant	0	2,148
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Mijale	District Discretionary Development Equalization Grant	53,331	0
<b>Output : Construction of public latrines in RGCs</b>			<b>22,129</b>	<b>22,129</b>
Item : 312101 Non-Residential Buildings				
Borehole rehabilitation	Arunga District wide	District Discretionary Development Equalization Grant	22,129	22,129
<b>Output : Borehole drilling and rehabilitation</b>			<b>579,239</b>	<b>550,273</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Arunga Mijale	District Discretionary Development Equalization Grant	16,401	512,660
Building Construction - Boreholes-208	Arunga Mijale	External Financing	28,000	512,660
Building Construction - Boreholes-208	Arunga Mijale	Sector Development Grant	534,838	512,660
Contract staff salary	Arunga Mijale	Sector Development Grant	0	5,606
Investment service cost - monitoring of investment	Arunga Mijale	Sector Development Grant	0	32,007
<b>Programme : Natural Resources Management</b>			<b>2,072,912</b>	<b>59,055</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,072,912</b>	<b>59,055</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Arunga Bidibidi settlement	External Financing	40,000	0
Item : 312101 Non-Residential Buildings				
Payment of top up allowances for implementation team members, local environment committee members, nursery workers, dialogue meetings, woodlot training, project monitoring and supervision	Arunga Bidibidi refugee settlement	External Financing	278,504	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga All sub counties	District Discretionary Development Equalization Grant	65,316	14,980
Construction Services - Energy Installations-394	Arunga All sub counties	Other Transfers from Central Government	285,950	0
Construction Services - Energy Installations-394	Arunga All the 13 sub counties	External Financing	18,000	0
Materials and supplies - Assorted Materials-1163	Arunga District Headquarters	External Financing	62,225	14,980
supply of fuel, update of DSOER 2017, Awareness meeting in Romog, supply of office stationery	Arunga Natural resource, Romogi, District wide	District Discretionary Development Equalization Grant	0	16,007
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga District Headquarters	District Discretionary Development Equalization Grant	18,000	0
Procurement of a motorcycle for SLMO	Arunga Land office	District Discretionary Development Equalization Grant	0	15,200
Transport Equipment - Bicycles-1903	Arunga Refugee hosting sub counties	External Financing	39,980	0
Item : 312211 Office Equipment				
Assorted equipments for communication, electricity, stationary, sanitation, fuel and small office equipments	Arunga District Headquarters	District Discretionary Development Equalization Grant	11,155	12,868
Stationery, small office equipments, water, adverts-public relations, bank charges	Arunga District Headquarters	External Financing	20,898	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Consumables-709	Arunga District Headquarters	External Financing	3,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Arunga All the 13 sub counties	Other Transfers from Central Government	1,229,084	0
<b>Sector : Social Development</b>			<b>2,241,436</b>	<b>413,292</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,241,436</b>	<b>413,292</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,241,436</b>	<b>413,292</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Arunga District HQ	External Financing	125,578	0
Building Construction - Construction Expenses-213	Arunga District HQ	Other Transfers from Central Government	800,000	272,400
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Arunga Yumbe DHQ	Other Transfers from Central Government	900,000	140,892
Materials and supplies - Assorted Materials-1163	Arunga Yumbe Dq	Other Transfers from Central Government	400,000	140,892
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Arunga District HQ	District Discretionary Development Equalization Grant	15,858	0
<b>Sector : Public Sector Management</b>			<b>2,289,326</b>	<b>574,572</b>
<b>Programme : District and Urban Administration</b>			<b>2,148,374</b>	<b>433,620</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,148,374</b>	<b>433,620</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	13,253	13,253
Short Term Consultancy Services - Land Survey and Titling-1655	Arunga Yumbe District HQ	External Financing	200,183	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	10,000	20,000

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Yumbe District HQ	External Financing	68,862	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Arunga District Headquarters	District Discretionary Development Equalization Grant	120,000	119,951
Item : 312101 Non-Residential Buildings				
Capacity Building HLG- Printing , Stationary, Photocopying & binding.	Arunga District District HQs	District Discretionary Development Equalization Grant	4,000	0
Building Construction - Maintenance and Repair-240	Arunga District Headquarters	District Discretionary Development Equalization Grant	125,000	280,416
Building Construction - Latrines-237	Arunga Yumbe District Headquarters	District Discretionary Development Equalization Grant	40,000	0
Fuel, Lubricants and oils for CBG activities	Arunga Yumbe District	District Discretionary Development Equalization Grant	3,000	0
Motor Vehicle Maintainace and Repairs	Arunga Yumbe District	District Discretionary Development Equalization Grant	10,000	0
Training of CPMC, CPC and CWC - Stationary	Arunga Yumbe District wide	Other Transfers from Central Government	30,413	0
Building Construction - Maintenance and Repair-240	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	37,773	280,416
Capacity Building for HLG- Staff Training	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	30,000	0
Capacity Building for HLG- Workshops & Seminars	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	89,000	0
Capacity Building HLG- Travel inland	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	4,000	0
Fuel, Oil & Lubricants	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	10,000	0

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Printing, Stationary, Binding & Photocopying	Arunga Yumbe District HQ	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Contractor-216	Arunga Yumbe District HQ	External Financing	42,000	0
Building Construction - General Construction Works-227	Arunga Yumbe District HQ	External Financing	250,000	0
Building Construction - Multipurpose Building-245	Arunga Yumbe District HQ	External Financing	495,000	0
Monitoring, Supervision, Evaluation and Accountability	Arunga Yumbe District HQ	External Financing	50,973	0
Monitoring, Coordination, Evaluation and Accountability	Arunga Yumbe District HQ	External Financing	116,192	0
Police Surveillance,-Fuel, Communication,Repair- M/vehicle	Arunga Yumbe District HQ	External Financing	33,000	0
DRDIP Operations- Office equipment & Small supplies	Arunga Yumbe District HQ	Other Transfers from Central Government	2,834	0
DRDIP Operations- Service & maintenance of Motor vehicles	Arunga Yumbe District HQ	Other Transfers from Central Government	5,720	0
DRDIP- Fuel	Arunga Yumbe District HQ	Other Transfers from Central Government	16,400	0
Monitoring & Evaluation & Supervision- NUSAF3 Activities-Fuel	Arunga Yumbe District HQ	Other Transfers from Central Government	50,293	0
Training of CPC, CPMC, & CWC- Small Office Equipment	Arunga Yumbe District HQ	Other Transfers from Central Government	4,200	0
Training of CPMC & CPC & CWC- Bank Transaction Charges	Arunga Yumbe District HQ	Other Transfers from Central Government	3,600	0
Training of CPMC, CPC & CWC- Allowances- for Community Facilitators	Arunga Yumbe District HQ	Other Transfers from Central Government	61,332	0
Training of CPMC, CPC & CWC- Hall Hire	Arunga Yumbe District HQ	Other Transfers from Central Government	2,452	0
Training of CPMC, CPC & CWC- Meals and Refreshment	Arunga Yumbe District HQ	Other Transfers from Central Government	15,856	0
Training of CPMC, CPC, & CWC- Travel Inland	Arunga Yumbe District HQ	Other Transfers from Central Government	46,854	0
Monitoring, Supervision, Evaluation and Accountability	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	20,000	0
Training of CPMC, CPC, & CWC,- Airtimes & Bundles	Arunga Yumbe District HQs	Other Transfers from Central Government	3,600	0

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Training of CPMC, CPC, CWC under NUSAF3- Maintenance , Repair and Service of Motor Cycles and Motor Vehicles	Arunga Yumbe District HQs	Other Transfers from Central Government	2,800	0
Training of CPMC, CPC, CWC- Airtime/ Data	Arunga Yumbe District HQs	Other Transfers from Central Government	3,600	0
DRDIP Opearations- Transaction bank Charges	Arunga Yumbe District wide	Other Transfers from Central Government	9,480	0
DRDIP Operations- Assorted Office supplies, Printing, photocopying & general stationary	Arunga Yumbe District wide	Other Transfers from Central Government	10,330	0
DRDIP Operations- Communication- Airtime & Bundles	Arunga Yumbe District Wide	Other Transfers from Central Government	31,570	0
DRDIP Operations- Meals & Refreshment	Arunga Yumbe District wide	Other Transfers from Central Government	23,908	0
DRDIP Operations- Tranvel Inland	Arunga Yumbe District wide	Other Transfers from Central Government	48,896	0
<b>Programme : Local Statutory Bodies</b>			<b>10,687</b>	<b>10,687</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,687</b>	<b>10,687</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Arunga District HQ	District Discretionary Development Equalization Grant	5,687	5,687
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Arunga District HQ	District Discretionary Development Equalization Grant	3,500	5,000
Furniture and Fixtures - Executive Chairs-638	Arunga District HQ	District Discretionary Development Equalization Grant	1,500	0
<b>Programme : Local Government Planning Services</b>			<b>130,265</b>	<b>130,265</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>130,265</b>	<b>130,265</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Arunga District Headquarters	District Discretionary Development Equalization Grant	1,000	0

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Fuel, Oils and Lubricants - Fuel Expenses-616	Arunga District wide	District Discretionary Development Equalization Grant	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses- for DDEG activities616	Arunga District Headquarters	District Discretionary Development Equalization Grant	4,000	9,000
Item : 312101 Non-Residential Buildings				
Travel in land on statistical data collection activities	Arunga District	District Discretionary Development Equalization Grant	2,000	0
General Office cleaning and maintenance	Arunga District Headquarter	District Discretionary Development Equalization Grant	1,000	0
Procurement of a 49 inch Samsung screen for projection and one tab 7 or tab 10 Ipad for Senior Panner	Arunga District headquarter	District Discretionary Development Equalization Grant	5,800	0
Telecommunications (Air time and modem for PBS work in the District Planning Office	Arunga District Headquarter	District Discretionary Development Equalization Grant	4,200	0
Unlimited internet for modem in IPAD for Senior Planner for Coordination of MIS activities in the Planning Unit	Arunga District Headquarter	District Discretionary Development Equalization Grant	4,200	0
Workshops and seminars attended on statistically data collection output	Arunga District Headquarter	District Discretionary Development Equalization Grant	2,000	0
Assorted stationery for production of operational planning documents, Mid term review of DDP2 and the planning tools.	Arunga District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Fuel, Lubricants and oils for coordination of DDEG activities in the Management of District Planning Office	Arunga District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Payment to District Engineer Office made from this vote	Arunga District Headquarters	District Discretionary Development Equalization Grant	8,000	84,200
Procurement of one ipad tab 7 for leader of Government business for supervisory works and documentation	Arunga District headquarters	District Discretionary Development Equalization Grant	2,000	0
Travelling in land for demographic data collection activities.	Arunga District Headquarters	District Discretionary Development Equalization Grant	3,500	0

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Workshops, seminars and meetings on demographic data collection.	Arunga District headquarters	District Discretionary Development Equalization Grant	2,000	0
Workshops, seminars and meetings on Development Planning.	Arunga District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Allowances for operational planning activities	Arunga District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Staff training through orientation of the Planner U4 on Planning, Population and Development activities and the Senior Planner on Overall Planning frameworks.	Arunga District Headquarters	District Discretionary Development Equalization Grant	2,500	0
Allowances and other logistics for Monitoring of DDEG projects	Arunga District wide Monitoring	District Discretionary Development Equalization Grant	24,000	0
<b>Item : 312104 Other Structures</b>				
Construction Services - Payment to Contractor working on the Engineering building made.	Arunga District Headquarters	District Discretionary Development Equalization Grant	15,000	15,000
<b>Item : 312201 Transport Equipment</b>				
Transport Equipment - Maintenance and Repair- District Planning Unit vehicle.1917	Arunga District Headquarter	District Discretionary Development Equalization Grant	6,065	6,065
<b>Item : 312211 Office Equipment</b>				
Assorted stationery for use in Development planning programmes.	Arunga District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Procurement of Conference table and chairs	Arunga District Headquarters	District Discretionary Development Equalization Grant	0	1,000
Telecommunications (air time for phone and modem) for use in development planning Output	Arunga District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Procurement of 2 sets of conference tables and seats, Office fridge etc. in the Office of the District Planner.	Arunga District Headquarter	District Discretionary Development Equalization Grant	8,000	9,000
<b>Item : 312213 ICT Equipment</b>				
ICT - Laptop (Notebook Computer) - 779	Arunga District Headquarters	District Discretionary Development Equalization Grant	4,000	6,000



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ICT - Printers-821	Arunga District headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Accountability</b>			<b>85,254</b>	<b>28,979</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>70,562</b>	<b>14,287</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,562</b>	<b>14,287</b>
Item : 312101 Non-Residential Buildings				
Fuel,lubricants and oils	Arunga District HQs	External Financing	18,000	0
Maintenance - vehicle and equipment	Arunga District HQs	External Financing	4,250	0
Printing ,stationery, photocopying and binding	Arunga District HQs	External Financing	2,000	0
Telecommunication	Arunga District HQs	External Financing	2,400	0
Travel inland	Arunga District HQs	External Financing	16,500	0
Welfare for stakeholders meetings	Arunga District HQs	External Financing	1,125	0
Workshops and meetings	Arunga District HQs	External Financing	2,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Arunga District HQs	District Discretionary Development Equalization Grant	1,500	7,787
Furniture and Fixtures - Chairs-634	Arunga District HQs	District Discretionary Development Equalization Grant	3,287	0
Furniture and Fixtures - Executive Chairs-638	Arunga District HQs	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Office desk-646	Arunga District HQs	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Cabinets-632	Arunga District HQs	External Financing	1,500	7,787
Furniture and Fixtures - Executive Chairs-638	Arunga District HQs	External Financing	1,000	0
Furniture and Fixtures - Office desk-646	Arunga District HQs	External Financing	3,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Arunga District Headquarters	External Financing ,	4,000	6,500
ICT - Laptop (Notebook Computer) - 779	Arunga District headquarters	District Discretionary Development Equalization Grant	6,500	6,500
<b>Programme : Internal Audit Services</b>			<b>14,692</b>	<b>14,692</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,692</b>	<b>14,692</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital projects across the district	Arunga	District Discretionary Development Equalization Grant	0	1,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukutua Internal Audit	District Discretionary Development Equalization Grant	1,500	0
Item : 312201 Transport Equipment				
Procurement of YBR motorcycle	Arunga	District Discretionary Development Equalization Grant	0	9,500
Transport Equipment - Motorcycles-1920	Arunga Internal Audit Office	District Discretionary Development Equalization Grant	9,500	0
Item : 312211 Office Equipment				
Binding machine for internal audit office	Arunga	District Discretionary Development Equalization Grant	0	692
Binding Machine	Lukutua Audit Department	District Discretionary Development Equalization Grant	692	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Arunga Internal Audit Office	District Discretionary Development Equalization Grant	3,000	3,000
<b>LCIII : DRAJINI</b>			<b>1,796,077</b>	<b>305,883</b>
<b>Sector : Agriculture</b>			<b>22,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>22,000</b>	<b>0</b>

## Vote:556 Yumbe District

## Quarter4

Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Aupi Adibo Market	District Discretionary Development Equalization Grant	22,000	0
<b>Sector : Works and Transport</b>			<b>22,802</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>22,802</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Drajini Sub County	Pajama Drajini	Other Transfers from Central Government	22,802	0
<b>Sector : Education</b>			<b>1,287,275</b>	<b>291,883</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,262,612</b>	<b>267,130</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>964,105</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Aupi ADRANGA PS	Sector Conditional Grant (Wage)	57,116	0
-	Arubako DONDI PS	Sector Conditional Grant (Wage)	86,502	0
-	Aupi DRAMBA PS	Sector Conditional Grant (Wage)	102,515	0
-	Olivu GALABA PS	Sector Conditional Grant (Wage)	83,291	0
-	Olivu MGBILINJI PS	Sector Conditional Grant (Wage)	70,942	0
-	Olivu MONGOYO PS	Sector Conditional Grant (Wage)	109,015	0
-	Olivu NAKU PS	Sector Conditional Grant (Wage)	75,596	0
-	Olivu OKUVURU PS	Sector Conditional Grant (Wage)	70,395	0
-	Yaa OLIVU PS	Sector Conditional Grant (Wage)	71,992	0
-	Omgbokolo OMGBOKOLO PS	Sector Conditional Grant (Wage)	70,464	0
-	Pajama ONIKU PS	Sector Conditional Grant (Wage)	93,873	0
-	Omgbokolo PAJAMA PS	Sector Conditional Grant (Wage)	72,404	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,707</b>	<b>77,707</b>

## Vote:556 Yumbe District

## Quarter4

## Item : 263367 Sector Conditional Grant (Non-Wage)

Adranga Primary School	Aupi ADRANGA PS	Sector Conditional Grant (Non-Wage)	4,812	4,812
Dondi Primary School	Arubako Dondi Primary school	Sector Conditional Grant (Non-Wage)	7,863	7,863
Dramba Primary School	Aupi Dramba ps	Sector Conditional Grant (Non-Wage)	8,869	8,869
Galaba Primary School	Olivu Galaba ps	Sector Conditional Grant (Non-Wage)	6,261	6,261
Mgbilinji Primary School	Olivu Mgbilinji primary school	Sector Conditional Grant (Non-Wage)	5,190	5,190
Mongoyo Primary School	Olivu Mongoyo Primary school	Sector Conditional Grant (Non-Wage)	8,418	8,418
Naku Primary School	Olivu Naku Primary school	Sector Conditional Grant (Non-Wage)	5,488	5,488
Okuvuru Primary School	Olivu Okuvuru Primary school	Sector Conditional Grant (Non-Wage)	6,712	6,712
Olivu Primary School	Yaa Olivu Primary school	Sector Conditional Grant (Non-Wage)	7,090	7,090
Ombokolo Primary School	Ombokolo Ombokolo	Sector Conditional Grant (Non-Wage)	5,874	5,874
Oniku Primary School	Pajama Oniku Primary school	Sector Conditional Grant (Non-Wage)	4,264	4,264
Pajama Primary School	Ombokolo Pajama Primary school	Sector Conditional Grant (Non-Wage)	6,865	6,865

## Capital Purchases

**Output : Classroom construction and rehabilitation** **156,800** **161,251**

## Item : 312101 Non-Residential Buildings

Building Construction - Building Costs-209	Arubako OLIVU PS	Sector Development Grant	156,800	161,251
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**Output : Latrine construction and rehabilitation** **64,000** **28,172**

## Item : 312104 Other Structures

Construction Services - Sanitation Facilities-409	Arubako DONDI PS	Sector Development , Grant	32,000	28,172
Construction Services - Sanitation Facilities-409	Olivu GALABA PS	Sector Development , Grant	32,000	28,172

**Programme : Secondary Education** **24,663** **24,753**

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **24,663** **24,753**

## Vote:556 Yumbe District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
DRAJINI HILL SEC SCHOOL	Olivu DRAJINI HILL SEC. SCHOOL	Sector Conditional Grant (Non-Wage)	24,663	24,753
<b>Sector : Health</b>			<b>264,000</b>	<b>14,000</b>
<b>Programme : Primary Healthcare</b>			<b>264,000</b>	<b>14,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,000</b>	<b>14,000</b>
Item : 291001 Transfers to Government Institutions				
Dramba HC III	Aupi Dramba Village	Sector Conditional Grant (Non-Wage)	7,800	7,800
Mongoyo HC II	Arubako Kalukalua	Sector Conditional Grant (Non-Wage)	3,100	3,100
Pajama HC II	Pajama Malandi Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Aupi Dramba Village	External Financing	250,000	0
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Aupi Drajini Sub County HQ	External Financing	200,000	0
<b>LCIII : ARIWA</b>			<b>1,670,697</b>	<b>832,588</b>
<b>Sector : Works and Transport</b>			<b>20,624</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,624</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>20,624</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ariwa Sub County	Rigbonga Ariwa	Other Transfers from Central Government	20,624	0
<b>Sector : Education</b>			<b>818,879</b>	<b>237,035</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>818,879</b>	<b>237,035</b>
Higher LG Services				

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## Quarter4

<b>Output : Primary Teaching Services</b>			<b>449,783</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rigbonga ARIWA PS	Sector Conditional Grant (Wage) ,,,,,	87,485	0
-	Rigbonga AWINGA PS	Sector Conditional Grant (Wage) ,,,,,	55,959	0
-	Okuyu AYAGO PS	Sector Conditional Grant (Wage) ,,,,,	63,112	0
-	Okuyu OKUYO PS	Sector Conditional Grant (Wage) ,,,,,	94,438	0
-	Ikafe OMBECHI PS	Sector Conditional Grant (Wage) ,,,,,	99,609	0
-	Rigbonga TOKURO PS	Sector Conditional Grant (Wage) ,,,,,	49,180	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,896</b>	<b>51,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA P.S.	Rigbonga ARIWA PS	Sector Conditional Grant (Non-Wage)	12,669	12,669
AWINGA P.S	Rigbonga AWINGA PS	Sector Conditional Grant (Non-Wage)	6,349	6,349
AYAGO P. S	Okuyu Ayago ps	Sector Conditional Grant (Non-Wage)	7,332	7,332
OKUYO P.S.	Okuyu Okuyo Primary school	Sector Conditional Grant (Non-Wage)	9,054	9,054
OMBECHI P.S	Ikafe Ombechi PS	Sector Conditional Grant (Non-Wage)	11,494	11,494
TOKURO P.S	Rigbonga Tokuro PS	Sector Conditional Grant (Non-Wage)	4,997	4,997
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>317,200</b>	<b>185,139</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okuyu Ayago PS	Other Transfers from Central Government ,	158,600	185,139
Building Construction - Building Costs-209	Ikafe Tokuro PS	Sector Development Grant ,	158,600	185,139
<b>Sector : Health</b>			<b>831,195</b>	<b>595,553</b>
<b>Programme : Primary Healthcare</b>			<b>831,195</b>	<b>595,553</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,102</b>	<b>15,553</b>
Item : 291001 Transfers to Government Institutions				
Ariwa HC III	Rigbonga Kiranga Village	Sector Conditional Grant (Non-Wage)	14,002	12,453

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Okuyo HC II	Okuyu Okuyo Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>34,092</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention paid for Operating Theatre in Ariwa HC III	Rigbonga Kiranga Village	External Financing	34,092	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>290,000</b>	<b>290,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rigbonga Kiranga Village	Sector Development Grant	290,000	290,000
<b>Output : Theatre Construction and Rehabilitation</b>			<b>330,000</b>	<b>290,000</b>
Item : 312101 Non-Residential Buildings				
Complete construction of Operating Theatre in Ariwa HC III	Rigbonga Kiranga Village	External Financing	330,000	290,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>160,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Rigbonga Kiranga Village	External Financing	160,000	0
<b>LCIII : LODONGA</b>			<b>1,583,908</b>	<b>105,591</b>
<b>Sector : Agriculture</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District Commercial Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of roadside market in Lodonga	Yumele Mavule village	District Discretionary Development Equalization Grant	0	0
Construction Services - Other Construction Works-405	Yumele Mavule Village	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>23,267</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,267</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>23,267</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lodonga Sub County	Yiba Lodonga	Other Transfers from Central Government	23,267	0

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<b>Sector : Education</b>			<b>1,068,804</b>	<b>97,558</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>929,308</b>	<b>97,558</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>826,553</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyori KENYANGA PS	Sector Conditional Grant (Wage)	76,274	0
-	Mijale LODONGA BLACK PS	Sector Conditional Grant (Wage)	104,605	0
-	Yiba LODONGA GIRLS PS	Sector Conditional Grant (Wage)	90,573	0
-	Drawala LODONGHA DEM. SCHOOL	Sector Conditional Grant (Wage)	126,893	0
-	Yumele LOMOROJO PS	Sector Conditional Grant (Wage)	83,065	0
-	Yumele NYORI PS	Sector Conditional Grant (Wage)	99,922	0
-	Orogbo PADURU PS	Sector Conditional Grant (Wage)	83,065	0
-	Rembeta REMBETA PS	Sector Conditional Grant (Wage)	80,205	0
-	Yiba YIIBA PARENTS PS	Sector Conditional Grant (Wage)	81,951	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,874</b>	<b>58,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kenyanga Primary School	Nyori Kenyanaga Primary school	Sector Conditional Grant (Non-Wage)	5,883	5,883
Lodonga Girls Primary School	Yiba Lodonga Girls Primary school	Sector Conditional Grant (Non-Wage)	7,074	7,074
Lodonga Black Primary School	Mijale Lodonga Black Primary school	Sector Conditional Grant (Non-Wage)	7,412	7,412
Lodonga Demo Primary School	Drawala Lodonga Demonstration Primary school	Sector Conditional Grant (Non-Wage)	7,895	7,895
Lomorojo Primary School	Yumele Lomorojo Primary school	Sector Conditional Grant (Non-Wage)	7,509	7,509
Nyori Primary School	Yumele Nyori Primary school	Sector Conditional Grant (Non-Wage)	9,417	6,278



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Paduru Primary School	Orogbo Paduru Primary school	Sector Conditional Grant (Non-Wage)	7,340	7,340
Rembeta Primary School	Rembeta Rembeta Primary school	Sector Conditional Grant (Non-Wage)	6,261	6,261
Yiba Parents Primary School	Yiba Yiba Parents Primary school	Sector Conditional Grant (Non-Wage)	6,084	2,434
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,921</b>	<b>39,474</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Yumele LOMOROJO PS	District Discretionary Development Equalization Grant	33,921	39,474
<b>Output : Provision of furniture to primary schools</b>			<b>3,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Yumele LOMOROJO PS	Sector Development Grant	3,960	0
<b>Programme : Secondary Education</b>			<b>139,496</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>139,496</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mijale ODRAVU SECONDARY SCHOOL	Sector Conditional Grant (Wage)	139,496	0
<b>Sector : Health</b>			<b>443,033</b>	<b>8,033</b>
<b>Programme : Primary Healthcare</b>			<b>443,033</b>	<b>8,033</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,033</b>	<b>8,033</b>
Item : 291003 Transfers to Other Private Entities				
Lodonga HC III	Yiba Basilica village	Sector Conditional Grant (Non-Wage)	8,033	8,033
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>185,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyori Mazanga Village	External Financing	185,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter4

Building Construction - Building Costs-209	Nyori Mazanga Village	Other Transfers from Central Government	250,000	0
<b>Sector : Public Sector Management</b>			<b>28,804</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>28,804</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,804</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyori Lodonga Sub County HQ	External Financing	17,804	0
Building Construction - Offices-248	Nyori Lodonga Sub County HQ	External Financing	11,000	0
<b>LCIII : KOCHI</b>			<b>1,427,650</b>	<b>435,429</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Lokpe Lolo East-Fish pond	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>33,766</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,766</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>33,766</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kochi Sub County	Kochi Kochi	Other Transfers from Central Government	33,766	0
<b>Sector : Education</b>			<b>1,104,988</b>	<b>164,441</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>892,304</b>	<b>64,217</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>633,662</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kochi AKANDE PS	Sector Conditional Grant (Wage)	44,127	0
-	Lokpe AMAGURU PS	Sector Conditional Grant (Wage)	41,747	0

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## Quarter4

-	Yayari EAST KOKA PS	Sector Conditional Grant (Wage)	.....	51,667	0
-	Goboro GOBORO PS	Sector Conditional Grant (Wage)	.....	56,433	0
-	Kochi KOCHI BRIDGE PS	Sector Conditional Grant (Wage)	.....	89,732	0
-	Limidia LIMIDIA PS	Sector Conditional Grant (Wage)	.....	85,967	0
-	Ombaci LOKOPIO PS	Sector Conditional Grant (Wage)	.....	75,585	0
-	Lombe LOMBE PS	Sector Conditional Grant (Wage)	.....	60,455	0
-	Ombaci MANIBE ISL.PS	Sector Conditional Grant (Wage)	.....	65,451	0
-	Okoi OKOI PS	Sector Conditional Grant (Wage)	.....	62,498	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>66,642</b>	<b>64,217</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akande Primary School	Kochi AKANDE PS	Sector Conditional Grant (Non-Wage)		5,263	5,263
Amaguru Primary School	Lokpe Amaguru primary school	Sector Conditional Grant (Non-Wage)		7,275	4,850
East Koka Primary Schoool	Yayari East Koka Primary school	Sector Conditional Grant (Non-Wage)		5,786	5,786
Goboro Primary School	Goboro Goboro primary School	Sector Conditional Grant (Non-Wage)		5,971	5,971
Kochi Bridge Primary Schol	Kochi Kocki Bridge primary school	Sector Conditional Grant (Non-Wage)		5,287	5,287
Limidia Primary School	Limidia Limidia Primary school	Sector Conditional Grant (Non-Wage)		9,674	9,674
Lokopio Primary School	Ombaci Lokopio Primary school	Sector Conditional Grant (Non-Wage)		8,732	8,732
Lombe Primary School	Lombe Lombe primary school	Sector Conditional Grant (Non-Wage)		6,237	6,237
Manibe Is Primary School	Ombaci Manibe Isl Primary school	Sector Conditional Grant (Non-Wage)		5,673	5,673
Okoi Primary School	Okoi Okoi Primary school	Sector Conditional Grant (Non-Wage)		6,744	6,744
Capital Purchases					

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<b>Output : Teacher house construction and rehabilitation</b>			<b>192,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Lokpe AMAGURU PS	Sector Development Grant	192,000	0
<b>Programme : Secondary Education</b>			<b>212,684</b>	<b>100,223</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>112,825</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Yayari ROMOGI SEED SS	Sector Conditional Grant (Wage)	112,825	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,859</b>	<b>100,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIMIDIA HIGH S.S	Limidia Limidia high ss	Sector Conditional Grant (Non-Wage)	51,298	51,485
ROMOGI SEED S.S	Yayari ROMOGI SEED SS	Sector Conditional Grant (Non-Wage)	48,561	48,738
<b>Sector : Health</b>			<b>270,989</b>	<b>270,988</b>
<b>Programme : Primary Healthcare</b>			<b>270,989</b>	<b>270,988</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,889</b>	<b>3,888</b>
Item : 291003 Transfers to Other Private Entities				
Alnoor HCII	Limidia Gadania village	Sector Conditional Grant (Non-Wage)	3,889	3,888
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,100</b>	<b>17,100</b>
Item : 291001 Transfers to Government Institutions				
Ombachi HC II	Ombaci Lokopio Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Goboro HC II	Goboro Maru Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Lokpe HC II	Lokpe Masaka Village	Sector Conditional Grant (Non-Wage)	3,100	3,100
Kochi HC III	Kochi Nabara Village	Sector Conditional Grant (Non-Wage)	7,800	7,800
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>250,000</b>	<b>250,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kochi Nabara Village	Sector Development Grant	250,000	250,000
<b>Sector : Public Sector Management</b>			<b>11,906</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>11,906</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,906</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Police Offices-251	Ombaci Lokopio Police Post	External Financing	11,906	0
<b>LCIII : Missing Subcounty</b>			<b>185,333</b>	<b>0</b>
<b>Sector : Education</b>			<b>185,333</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>185,333</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,333</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish APO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	185,333	0