
Vote:556 Yumbe District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asaba Innocent Birekeyaho

Date: 21/02/2022

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

Vote:556 Yumbe District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,177	795	25%
Discretionary Government Transfers	15,927,996	3,775,645	24%
Conditional Government Transfers	41,865,101	22,744,996	54%
Other Government Transfers	33,666,741	1,197,099	4%
External Financing	3,814,378	958,514	25%
Total Revenues shares	95,277,393	28,677,048	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,419,755	2,924,076	2,391,437	54%	44%	82%
Finance	426,965	213,620	205,583	50%	48%	96%
Statutory Bodies	942,649	465,406	436,796	49%	46%	94%
Production and Marketing	7,333,212	3,742,535	2,205,196	51%	30%	59%
Health	16,758,770	7,900,024	4,787,115	47%	29%	61%
Education	26,607,306	10,712,147	8,204,776	40%	31%	77%
Roads and Engineering	21,078,868	482,035	465,799	2%	2%	97%
Water	9,635,608	1,292,183	95,004	13%	1%	7%
Natural Resources	3,338,196	165,116	128,366	5%	4%	78%
Community Based Services	3,284,502	602,919	568,957	18%	17%	94%
Planning	212,018	103,590	101,049	49%	48%	98%
Internal Audit	56,561	22,714	21,688	40%	38%	95%
Trade Industry and Local Development	182,984	50,682	22,195	28%	12%	44%
Grand Total	95,277,393	28,677,048	19,633,961	30%	21%	68%
<i>Wage</i>	25,094,596	13,087,442	11,002,404	52%	44%	84%
<i>Non-Wage Recurrent</i>	19,948,724	7,054,516	5,251,920	35%	26%	74%
<i>Domestic Devt</i>	46,419,695	7,576,576	2,568,250	16%	6%	34%
<i>Donor Devt</i>	3,814,378	958,514	811,388	25%	21%	85%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Q2, the District had received a total of 28,035,216 representing an overall 29% of the expected 50% which was an under performance attributed to low remittances from Other Government Transfers at 2%, Discretionary Government Transfers at 24%, 25% for both Locally Raised Revenue and External Financing respectively while Conditional Government Transfers over performed with an additional 4%. Locally Raised Revenue was received at 25% attributed to only 25% of other fees and charges which was received in Q1. This was an under performance because the supplementary budget for LRR was not submitted for approval. District Discretionary Transfers was received at 24% of the expected 50% hence an under performance attributed to low remittances from DDEG of 16%, DUG (Non-Wage), Urban UG (Non-Wage) and Urban UG (Wage) were remitted 50% respectively, Urban DDEG over performed with an addition 17% remittance. Conditional Government Transfers was remitted at 54% (an additional 4% remittance of the expected 50%) attributed to 100% remittance from General Public Service Pension and Salary Arrears each, sector Development Grant at 67%, Pension for Local Government was received at 53%, Sector Conditional Wage at 52%, Gratuity for Local Government remitted the expected 50% while Sector conditional Grant (Non-Wage) fairly performed with 49% remittance. Other Government Transfers was received at 2% out of the expected 50% which was very poor performance with no remittances from NUSAF, Support to PLE, UWEP, YLP, UMFSNP, IDI, NTDs, ACDP, DINU and PCAs while DRDIP remitted 1% of the expected 50% and URF fairly performed with 31% of the remittances received. External Financing was at 25% which was an under performance with remittances received from UNICEF at 17%, UNPF at 37%, GAVI at 60% (10% more than the expected 50%) and UNHCR at 132% (82% more than the expected 50%). While UNDP, Global Fund and WHO did not remit any funds for Q2.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,177	795	25 %
Local Services Tax	0	0	0 %
Financial services	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	0	0	0 %
Business licenses	0	0	0 %
Miscellaneous and unidentified taxes	0	0	0 %
Interest from private entities - Domestic	0	0	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Market /Gate Charges	0	0	0 %
Other Court Fees	0	0	0 %
Other Fees and Charges	3,177	795	25 %
Group registration	0	0	0 %
2a.Discretionary Government Transfers	15,927,996	3,775,645	24 %
District Unconditional Grant (Non-Wage)	1,292,607	646,304	50 %
Urban Unconditional Grant (Non-Wage)	118,248	59,124	50 %
District Discretionary Development Equalization Grant	12,189,673	1,894,183	16 %
Urban Unconditional Grant (Wage)	205,498	102,749	50 %

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District Unconditional Grant (Wage)	2,048,164	1,024,082	50 %
Urban Discretionary Development Equalization Grant	73,805	49,204	67 %
2b.Conditional Government Transfers	41,865,101	22,744,996	54 %
Sector Conditional Grant (Wage)	22,840,934	11,960,611	52 %
Sector Conditional Grant (Non-Wage)	10,363,306	5,085,461	49 %
Sector Development Grant	7,265,371	4,843,581	67 %
General Public Service Pension Arrears (Budgeting)	107,057	107,057	100 %
Salary arrears (Budgeting)	172,441	172,441	100 %
Pension for Local Governments	662,212	348,955	53 %
Gratuity for Local Governments	453,780	226,890	50 %
2c. Other Government Transfers	33,666,741	1,197,099	4 %
Northern Uganda Social Action Fund (NUSAF)	96,300	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,182,231	365,990	31 %
Uganda Women Entrepreneurship Program(UWEP)	30,259	0	0 %
Youth Livelihood Programme (YLP)	1,200,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	0	0 %
Infectious Diseases Institute (IDI)	210,000	360	0 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	29,296,552	830,749	3 %
Agriculture Cluster Development Project (ACDP)	106,400	0	0 %
Development Initiative for Northern Uganda (DINU)	1,140,000	0	0 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	3,814,378	958,514	25 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,561,750	259,196	17 %
United Nations Population Fund (UNPF)	474,934	173,716	37 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	307,515	405,372	132 %
World Health Organisation (WHO)	1,170,178	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	120,230	60 %
Total Revenues shares	95,277,393	28,677,048	30 %

Cumulative Performance for Locally Raised Revenues

By the end of Q2,the District had received only 25% of Locally raised Revenue because we never submitted in the supplementary Budget for approval to be allotted cash limit

Cumulative Performance for Central Government Transfers

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By the end of Q2, the District had received 54% of its conditional transfers of Central Government Transfers. This was an over performance attributed to Pension Arrears which was extra by 11% and Sector Development Grant for Production and Marketing which was also extra by 13%, while for Health, water and Education, they received more by 33% respectively. Sector Conditional Grant (wage) for Health 30%. While the only 24% of the Discretionary Transfers of the Central Government Transfers were received which was under performance as a result of non-remittance of USMID funds that were not received hence the below performance indication

Cumulative Performance for Other Government Transfers

By the end of Q2 the district had received only 26% of the expected 50% which is an under performance. This was remittance from DR DIP and Uganda road fund only.

Cumulative Performance for External Financing

By the end of Q2, the district had received only 30% of the expected 50%. This was under performance because GAVI, UNHCR, UNPF and UNICEF had remitted their funds with UNHCR remitting all the funds and extra by 31% for the FY 2021/22. WHO and Global Fund did not remit any fund

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	112,656	342,406	304 %	28,164	318,275	1130 %
District Production Services	7,048,473	1,862,790	26 %	1,762,118	1,615,411	92 %
Sub- Total	7,161,129	2,205,196	31 %	1,790,282	1,933,687	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,998,868	465,799	2 %	5,235,239	395,566	8 %
District Engineering Services	80,000	0	0 %	20,000	0	0 %
Sub- Total	21,078,868	465,799	2 %	5,255,239	395,566	8 %
Sector: Trade and Industry						
Commercial Services	182,984	22,195	12 %	45,496	12,956	28 %
Sub- Total	182,984	22,195	12 %	45,496	12,956	28 %
Sector: Education						
Pre-Primary and Primary Education	18,089,533	5,955,353	33 %	4,501,285	3,312,141	74 %
Secondary Education	6,482,212	1,440,135	22 %	1,620,553	905,866	56 %
Skills Development	1,434,938	598,565	42 %	358,735	409,455	114 %
Education & Sports Management and Inspection	762,705	208,248	27 %	182,381	102,413	56 %
Special Needs Education	10,000	2,475	25 %	2,500	1,000	40 %
Sub- Total	26,779,388	8,204,776	31 %	6,665,453	4,730,875	71 %
Sector: Health						
Primary Healthcare	15,530,618	4,353,219	28 %	3,882,654	2,216,988	57 %
District Hospital Services	605,798	302,899	50 %	151,449	151,449	100 %
Health Management and Supervision	622,355	130,997	21 %	155,589	100,210	64 %
Sub- Total	16,758,770	4,787,115	29 %	4,189,692	2,468,647	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	9,635,608	95,004	1 %	2,408,902	78,793	3 %
Natural Resources Management	3,338,196	128,366	4 %	435,252	77,663	18 %
Sub- Total	12,973,804	223,370	2 %	2,844,154	156,456	6 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,284,502	568,957	17 %	818,020	301,260	37 %
Sub- Total	3,284,502	568,957	17 %	818,020	301,260	37 %
Sector: Public Sector Management						
District and Urban Administration	5,419,755	2,391,437	44 %	1,349,775	1,239,474	92 %
Local Statutory Bodies	942,649	436,796	46 %	234,868	273,398	116 %
Local Government Planning Services	212,018	101,049	48 %	48,641	57,146	117 %
Sub- Total	6,574,422	2,929,281	45 %	1,633,284	1,570,018	96 %
Sector: Accountability						

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Financial Management and Accountability(LG)	426,965	205,583	48 %	105,216	104,136	99 %
Internal Audit Services	56,561	21,688	38 %	14,140	14,024	99 %
<i>Sub- Total</i>	483,526	227,271	47 %	119,356	118,160	99 %
Grand Total	95,277,393	19,633,961	21 %	23,360,978	11,687,623	50 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,309,966	1,636,742	49%	825,491	726,216	88%
District Unconditional Grant (Non-Wage)	220,533	132,969	60%	55,133	77,836	141%
District Unconditional Grant (Wage)	920,466	475,512	52%	230,117	245,115	107%
General Public Service Pension Arrears (Budgeting)	107,057	107,057	100%	26,764	0	0%
Gratuity for Local Governments	453,780	226,890	50%	113,445	113,445	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	145,851	83,496	57%	34,463	41,137	119%
Other Transfers from Central Government	529,938	41,140	8%	132,484	41,140	31%
Pension for Local Governments	662,212	348,955	53%	165,553	183,402	111%
Salary arrears (Budgeting)	172,441	172,441	100%	43,110	0	0%
Urban Unconditional Grant (Wage)	97,688	48,283	49%	24,422	24,142	99%
Development Revenues	2,109,789	1,287,334	61%	450,568	666,914	148%
District Discretionary Development Equalization Grant	865,210	600,140	69%	216,303	288,403	133%
External Financing	307,515	59,480	19%	0	59,480	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,064	627,714	67%	234,266	319,031	136%
Total Revenues shares	5,419,755	2,924,076	54%	1,276,060	1,393,130	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,018,155	484,839	48%	254,539	268,123	105%
Non Wage	2,291,811	1,112,947	49%	571,553	497,013	87%
Development Expenditure						

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Domestic Development	1,802,274	741,205	41%	446,805	421,892	94%
External Financing	307,515	52,446	17%	76,879	52,446	68%
Total Expenditure	5,419,755	2,391,437	44%	1,349,775	1,239,474	92%
C: Unspent Balances						
Recurrent Balances		38,956	2%			
Wage		38,956				
Non Wage		0				
Development Balances		493,684	38%			
Domestic Development		486,650				
External Financing		7,034				
Total Unspent		532,640	18%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Administration had received 49% of the Recurrent Revenue which is attributed to 60% of District Unconditional Grant (Non-Wage) of which 48% was spent, 52% of Unconditional Grant (Wage) was received out of which 48% was used. Meanwhile, 62% of the development revenue was received comprising of 69% of GoU Development, 26% external financing while 67% was remitted to LLGs.

Reasons for unspent balances on the bank account

capital projects of compound design, resource center payments have not been requested by the end of the quarter.

Highlights of physical performance by end of the quarter

Payment of pensioners, salaries for staff, assessment of secondary-head teachers, verification of procured items, designing of CT plan n Administration block, payment for wall fence

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	403,965	202,432	50%	100,991	98,154	97%
District Unconditional Grant (Non-Wage)	70,000	35,000	50%	17,500	17,500	100%
District Unconditional Grant (Wage)	247,840	124,375	50%	61,960	63,137	102%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,096	22,598	47%	12,024	7,288	61%
Urban Unconditional Grant (Wage)	38,030	20,458	54%	9,507	10,229	108%
Development Revenues	23,000	11,188	49%	5,250	800	15%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,000	6,188	34%	4,000	800	20%
Total Revenues shares	426,965	213,620	50%	106,241	98,954	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	285,869	142,894	50%	71,467	73,366	103%
Non Wage	118,096	56,501	48%	27,999	29,970	107%
Development Expenditure						
Domestic Development	23,000	6,188	27%	5,750	800	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,965	205,583	48%	105,216	104,136	99%
C: Unspent Balances						
Recurrent Balances		3,037	2%			
Wage		1,940				
Non Wage		1,097				
Development Balances		5,000	45%			
Domestic Development		5,000				
External Financing		0				

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Total Unspent	8,037	4%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, 50% of the Recurrent Revenue was received which is attributed to 50% of District Unconditional Grant (Non-Wage) of which 48% was spent, 50% of Unconditional Grant (Wage) was received out of which 50% was used meanwhile, 100% of the District Discretionary Equalization Grant was received and non was used.

Reasons for unspent balances on the bank account

Failure to access salaries by the newly recruited staff on time

Highlights of physical performance by end of the quarter

1 Local Revenue Review Meeting and 3 monthly Bank Reconciliations were done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	927,364	459,756	50%	231,841	219,710	95%
District Unconditional Grant (Non-Wage)	573,594	263,605	46%	143,399	120,206	84%
District Unconditional Grant (Wage)	218,593	107,475	49%	54,648	52,826	97%
Locally Raised Revenues	3,177	795	25%	794	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	132,000	87,882	67%	33,000	46,677	141%
Development Revenues	15,285	5,650	37%	3,821	1,250	33%
Multi-Sectoral Transfers to LLGs_Gou	15,285	5,650	37%	3,821	1,250	33%
Total Revenues shares	942,649	465,406	49%	235,662	220,960	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,593	105,721	48%	54,648	52,826	97%
Non Wage	708,771	325,425	46%	176,399	219,321	124%
Development Expenditure						
Domestic Development	15,285	5,650	37%	3,821	1,250	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	942,649	436,796	46%	234,868	273,398	116%
C: Unspent Balances						
Recurrent Balances						
		28,611	6%			
Wage		1,753				
Non Wage		26,857				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,611	6%			

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Summary of Workplan Revenues and Expenditure by Source

In Q2 the statutory bodies, received funds totaling to Ugx 225,561,754(Unconditional grant (wage) of Ugx 52,826,494 and unconditional grant(Non-wage) of Ugx 172,735,260. the statutory bodies spent Ugx 52,826,494 on payment of salary for Staff for three months, Paayment of salary for DSC chairperson for three months, payment of salary for District executive committee members and Sub county chairpersons including district speaker for three months and Council ex-gratia for the 3 months. while 172,735,260 was spent for Council Administration

Reasons for unspent balances on the bank account

in this quarter, LGPAC has sat to review the internal Audit reports as the Q2 audit reports received. Land board meeting has not been convened due to expiry of the term of office awaiting approval by Minister. Some of the funds unspent was due to wage carried forward for the next quarter as well as accumulation LCI,LCII chairpersons honoraria yet to be paid in the quarter

Highlights of physical performance by end of the quarter

The statutory Bodies under outputs of Council administration has had 2 Council meeting Organized with relevant council resolution on strategic council intervention on 28th Oct, 2021 and 17th Dec 2021.The Council emoluments especially the ex-gratia and salary for DEC and LCIII chairpersons have been paid from Oct to Dec, 2021 and on timely basis. the statutory Bodies has had Procurement Plan Prepared and consolidated, Procurement for works services for good and service was advertised through New Vision paper, 2 contracts committee meetings were held and the minutes produced and Evaluation committee meeting was held and evaluation report prepared for the approval of contracts committee. the commission through Public service commission has conducted Aptitude test for Teachers and Nurses at Aringa secondary school, The commission has conducted interview sessions for the recruitment of 128 parish chiefs and Town Agents, regularization of appointment on transfer of services (5) and confirmation of 4 staffs and commission has had 2 meetings and the minutes produced. in this quarter, DEC joint monitoring has been conducted to monitor implementation of DRDIP and DINU project in the District and the report is under preparation by Ag District Planner The 26 lower local governments have had 26 council meetings held and the Minutes produced, the Standing committees of 26 councils have had their meetings held and minutes produced, Sub county and Town Council executive committee meetings held and minutes produced, TPC meetings were held in the 26 LLGs and Minutes produced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,767,018	2,193,762	46%	1,191,754	1,097,315	92%
Multi-Sectoral Transfers to LLGs_NonWage	20,732	3,819	18%	5,183	2,344	45%
Other Transfers from Central Government	366,400	0	0%	91,600	0	0%
Sector Conditional Grant (Non-Wage)	3,513,972	1,756,986	50%	878,493	878,493	100%
Sector Conditional Grant (Wage)	865,914	432,957	50%	216,478	216,478	100%
Development Revenues	2,566,194	1,548,773	60%	641,548	1,342,337	209%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	172,083	345,892	201%	43,021	345,892	804%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,924	45,712	50%	22,981	23,056	100%
Other Transfers from Central Government	1,750,846	789,609	45%	437,711	789,609	180%
Sector Development Grant	511,341	340,894	67%	127,835	170,447	133%
Total Revenues shares	7,333,212	3,742,535	51%	1,833,303	2,439,652	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	865,914	432,282	50%	216,478	216,350	100%
Non Wage	3,901,104	277,158	7%	975,276	244,235	25%
Development Expenditure						
Domestic Development	2,394,111	1,202,881	50%	598,528	1,180,225	197%
External Financing	0	292,876	0%	0	292,876	0%
Total Expenditure	7,161,129	2,205,196	31%	1,790,282	1,933,687	108%
C: Unspent Balances						
Recurrent Balances						
Wage		675				

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Non Wage	1,483,647		
Development Balances	53,016	3%	
Domestic Development	0		
External Financing	53,016		
Total Unspent	1,537,338	41%	

Summary of Workplan Revenues and Expenditure by Source

Production department had the following revenues; Sector Conditional Grant Non-wage of 105,759,061, Sector Conditional Grant wage of 216,478,459, Sector Development Grant of 58,978, 097, District Discretionary Equalization Grant of 13,33 3,333 and Parish Development Model of 856,412,592. Expenditure covers areas of Facilitation of Extension workers, supervision of staff and rice seed demonstration and multiplication sites, input distribution under NAADS/OWC, Collection of agriculture statistics, inspections of fish markets and livestock markets and slaughter paces Expenditure of 216,478,459 was wage, 16,900,450 Non wage and 3,520,000 under Parish Development Model for recruitment of Parish Chiefs

Reasons for unspent balances on the bank account

Delays in accessing funds by Extension staff

Highlights of physical performance by end of the quarter

Facilitation of 46 Extension workers, supervision of staff in 13 S/C and Supervised harvesting from 34 rice seed demonstration and multiplication sites, input distribution under NAADS/OWC (15,000kg of maize seeds) Collection of agriculture statistics, inspections of fish markets and livestock markets and slaughter paces. Tsetse surveillance and anti vermin operations conducted across the district

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,690,663	5,836,113	60%	2,422,666	2,889,216	119%
Multi-Sectoral Transfers to LLGs_NonWage	24,440	20,589	84%	6,110	11,936	195%
Other Transfers from Central Government	330,000	360	0%	82,500	0	0%
Sector Conditional Grant (Non-Wage)	2,187,783	1,700,800	78%	546,946	550,026	101%
Sector Conditional Grant (Wage)	7,148,440	4,114,364	58%	1,787,110	2,327,254	130%
Development Revenues	7,068,107	2,063,912	29%	1,767,027	1,211,287	69%
External Financing	2,920,086	365,716	13%	730,022	365,716	50%
Multi-Sectoral Transfers to LLGs_Gou	63,546	8,546	13%	15,887	746	5%
Other Transfers from Central Government	1,550,000	0	0%	387,500	0	0%
Sector Development Grant	2,534,475	1,689,650	67%	633,619	844,825	133%
Total Revenues shares	16,758,770	7,900,024	47%	4,189,692	4,100,503	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,148,440	2,771,463	39%	1,787,110	1,573,208	88%
Non Wage	2,542,223	1,711,509	67%	635,556	609,095	96%
Development Expenditure						
Domestic Development	4,148,021	23,423	1%	1,037,005	5,623	1%
External Financing	2,920,086	280,720	10%	730,022	280,720	38%
Total Expenditure	16,758,770	4,787,115	29%	4,189,692	2,468,647	59%
C: Unspent Balances						
Recurrent Balances		1,353,140	23%			
Wage		1,342,901				
Non Wage		10,239				
Development Balances		1,759,768	85%			
Domestic Development		1,674,772				
External Financing		84,996				

Vote:556 Yumbe District**Quarter2**

Total Unspent	3,112,909	39%	
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Summary of Workplan Revenues and Expenditure by Source

In Q2, the Health Department had a total budget ceiling of UgX 7,900,024,150. Of this budget UgX 4,114,364,060 (52.1%) was for Wage, UgX 1,721,748,530 (21.8%) was Non-wage, UgX 1,698,195,740 (21.5%) was for GOU development and UgX 365,715,820 (4.6%) was for Donor development. Total expenditure in Q2 was UgX 4,786,990,430 (60.1% of Q2 Budget) of which UgX 2,771,463,060 (57.9%) was for Wage, UgX 1,711,384,070 (35.8%) was Non-wage, UgX 23,423,460 (0.5%) was for GOU development and UgX 280,719,850 (5.9%) was Donor Development (external financing). Total Unspent balance was UgX 3,113,033,730 of which UgX 1,342,901,000 (43.1%) was for Wage, UgX 10,364,470 (0.3%) was Non-wage, UgX 1,674,772,280 (53.8%) was for GOU development and UgX 84,995,980 (2.7%) was Donor development.

Reasons for unspent balances on the bank account

The reasons for unspent funds on bank accounts at end of Q2 included: 1) Lack of recruitment for health workers to fill the vacant positions arising from the delay by MOPS to provide clearance to recruit staff. By the end of Q2, shortlisting was ongoing. 2) Delayed award of contracts hence capital development works and supplies were not started and could therefore not be paid. 3) Delayed access to Donor funds due to the bureaucracies of processing funds through IFMIS.

Highlights of physical performance by end of the quarter

The Health Department planned to implement the construction of a new HC III at Kuru SC, construction of 4 staff houses, construction of a 5 stance VIP latrine, renovation of DHO's Office and procurement of furniture and equipment for various levels. By the end of Q2, none of the works and supplies had been achieved as Procurement Unit had still not concluded the award of contracts for the various works and supplies.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,170,537	8,865,148	46%	4,784,339	3,730,237	78%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	83,960	43,063	51%	12,694	22,073	174%
Multi-Sectoral Transfers to LLGs_NonWage	16,395	2,594	16%	4,099	1,519	37%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	4,218,602	1,406,201	33%	1,054,650	0	0%
Sector Conditional Grant (Wage)	14,826,580	7,413,290	50%	3,706,645	3,706,645	100%
Development Revenues	7,436,769	1,846,999	25%	1,859,192	943,987	51%
External Financing	0	92,382	0%	0	52,862	0%
Multi-Sectoral Transfers to LLGs_Gou	64,208	72,910	114%	16,052	50,272	313%
Other Transfers from Central Government	4,850,000	0	0%	1,212,500	0	0%
Sector Development Grant	2,522,561	1,681,707	67%	630,640	840,854	133%
Total Revenues shares	26,607,306	10,712,147	40%	6,643,531	4,674,224	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,910,541	6,779,504	45%	3,706,537	3,425,798	92%
Non Wage	4,259,996	1,211,821	28%	1,064,999	1,169,800	110%
Development Expenditure						
Domestic Development	7,436,769	121,069	2%	1,850,897	82,415	4%
External Financing	172,083	92,382	54%	43,021	52,862	123%
Total Expenditure	26,779,388	8,204,776	31%	6,665,453	4,730,875	71%
C: Unspent Balances						
Recurrent Balances		873,822	10%			
Wage		676,849				
Non Wage		196,974				

Vote:556 Yumbe District**Quarter2**

Development Balances	1,633,548	88%	
Domestic Development	1,633,548		
External Financing	0		
Total Unspent	2,507,371	23%	

Summary of Workplan Revenues and Expenditure by Source

The Education department had a total quarterly budget of 8957529807 planned and raised a total income of 8035890109 during the quarter and this constituted 90% of the planned income . The sector had a total expenditure of 7,9877311111 which was 89% vof the total income and was recurrent funds

Reasons for unspent balances on the bank account

The development funds for the projects have not been paid to the contractors as works are still in progress.

Highlights of physical performance by end of the quarter

The classrooms VIP latrines and supply of furniture is on progress but funds have not yet been paid to the contractors since they have not requested

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,312,469	429,100	33%	328,117	382,491	117%
District Unconditional Grant (Wage)	98,074	49,295	50%	24,519	24,336	99%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	615	15%	1,000	135	14%
Other Transfers from Central Government	1,182,231	365,990	31%	295,558	351,420	119%
Urban Unconditional Grant (Wage)	28,164	13,200	47%	7,041	6,600	94%
Development Revenues	19,766,398	52,935	0%	4,941,600	28,333	1%
District Discretionary Development Equalization Grant	9,428,398	28,333	0%	2,357,100	28,333	1%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,000	24,602	65%	9,500	0	0%
Other Transfers from Central Government	10,300,000	0	0%	2,575,000	0	0%
Total Revenues shares	21,078,868	482,035	2%	5,269,717	410,824	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,239	61,517	49%	31,560	30,936	98%
Non Wage	1,186,231	366,605	31%	282,080	351,555	125%
Development Expenditure						
Domestic Development	19,766,398	37,677	0%	4,941,600	13,075	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,078,868	465,799	2%	5,255,239	395,566	8%
C: Unspent Balances						
Recurrent Balances						
Wage		978				
Non Wage		0				
Development Balances						
		15,258	29%			

Vote:556 Yumbe District**Quarter2**

Domestic Development	15,258		
External Financing	0		
Total Unspent	16,237	3%	

Summary of Workplan Revenues and Expenditure by Source

Under Uganda Road fund a total of 222,772,064 was received in Q2 out of a total budget of 1,043,024,330 representing 21.36% of which 71,595,729 was for district Roads and 50,881,149 for urban roads. Under DDEG Normal a total of 23,333,668 was received out of a total budget of 80,000,000= representing 29.17% Under DDEG

Reasons for unspent balances on the bank account

Delays in procurement process

Highlights of physical performance by end of the quarter

217.5 Km of routine maintenance works continued in Q2 Routine mechanized maintenance of 12Km Odravu Lodonga Road done
Procurement process for Construction of Markets, Resource centers and Play fields under 5 lots started under USMID office
operations including meetings, writing reports carried out Equipment serviced and maintained

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,613	111,587	49%	56,403	55,876	99%
District Unconditional Grant (Wage)	26,928	13,712	51%	6,732	6,980	104%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	1,333	24%	1,400	625	45%
Sector Conditional Grant (Non-Wage)	193,085	96,543	50%	48,271	48,271	100%
Development Revenues	9,409,994	1,180,596	13%	2,352,499	591,598	25%
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	23,333	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,600	87%	750	2,600	347%
Other Transfers from Central Government	7,640,000	0	0%	1,910,000	0	0%
Sector Development Grant	1,696,994	1,131,329	67%	424,249	565,665	133%
Total Revenues shares	9,635,608	1,292,183	13%	2,408,902	647,474	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,928	13,230	49%	6,732	6,980	104%
Non Wage	198,685	64,228	32%	49,671	58,550	118%
Development Expenditure						
Domestic Development	9,409,994	17,546	0%	2,352,499	13,263	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,635,608	95,004	1%	2,408,902	78,793	3%
C: Unspent Balances						
Recurrent Balances		34,129	31%			
Wage		482				
Non Wage		33,648				
Development Balances		1,163,050	99%			
Domestic Development		1,163,050				
External Financing		0				

Vote:556 Yumbe District**Quarter2**

Total Unspent	1,197,180	93%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 644,248,920 out of which 6,979,540 was for wage, 588,998,072 for development, and 48,271,308 for non-wage recurrent. The sector was able to spend a total of 81,112,108 for implementation of some of the planned quarter 2 activities.

Reasons for unspent balances on the bank account

Most of the unspent funds are funds meant for development projects which are still under construction and the planned software activities for third and fourth quarters

Highlights of physical performance by end of the quarter

- Held 1 DWSSCC meeting and minutes produced - Held 1 Extension workers planning and review meeting - Supported staff for travels out side the district on official duty - Serviced and maintained the DWO Vehicle reg. no. UBE 610W - Procured fuel and lubricants for the general operation of the district water office - Met the general office administrative costs - Monitored sub county water facilities - Sensitized communities in fulfillment of critical requirements in 66 project sites - Established 20 new water user committees - Conducted baseline surveys on sanitation in 20 villages where new boreholes will be drilled - Held National hand washing campaign and world toilet day activities - Paid salaries to the contract staff

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,290,591	131,898	4%	822,648	67,134	8%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	141,254	71,710	51%	35,314	36,397	103%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,965	2,536	21%	2,991	1,911	64%
Other Transfers from Central Government	3,022,068	0	0%	755,517	0	0%
Sector Conditional Grant (Non-Wage)	71,687	35,844	50%	17,922	17,922	100%
Urban Unconditional Grant (Wage)	41,616	20,808	50%	10,404	10,404	100%
Development Revenues	47,605	33,218	70%	11,901	19,500	164%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	32,605	23,218	71%	8,151	14,500	178%
Total Revenues shares	3,338,196	165,116	5%	834,549	86,634	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,870	84,983	46%	45,718	44,871	98%
Non Wage	3,107,720	20,165	1%	377,634	18,292	5%
Development Expenditure						
Domestic Development	47,605	23,218	49%	11,901	14,500	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,338,196	128,366	4%	435,252	77,663	18%
C: Unspent Balances						
Recurrent Balances						
Wage		7,535				
Non Wage		19,215				

Vote:556 Yumbe District**Quarter2**

Development Balances	10,000	30%	
Domestic Development	10,000		
External Financing	0		
Total Unspent	36,750	22%	

Summary of Workplan Revenues and Expenditure by Source

In quarter two, the department (HLG) received the following revenues: 5,000,000-DDEG, 17,921,842-SCG, 500,000-DUCGNW and spent in total 16,380,000. LLG receipts: Kei-13,000,000-DDEG & 441,250 DUCGNW; Kochi-500,000-DUCGNW; Kochi-1,000,000 DUCGNW; Odravu-200,000-DUCGNW; Romogi-1,500,000-DDEG; YTC-270,000 UUCGNW and spent all.

Reasons for unspent balances on the bank account

Slow remittance of accountabilities for Q1 by staff delayed absorption of funds for Q2

Highlights of physical performance by end of the quarter

The HLG physical performance highlights: conducted training in wetland management in Barakala T/C; facilitated sector committee meeting, organized joint sector monitoring, facilitated periodic physical planning committee meeting, organised sensitization meeting in preparation of gazettelement of Miri local forest reserve in Kululu S/C, undertook supervision of sector activities, organized compliance monitoring of fragile ecosystems, facilitated approval of DLB members process. LLG physical performance highlights: Kei-Payment for Lobe Market land and sensitization on ENR; Kochi-Sensitization of communities on ENR management; Odravu-Monitoring of illegal activities; Romogi-Sensitization of communities on bush burning; YTC-field work to oversee updating of YTC PDP.

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,641,310	182,495	11%	410,327	84,101	20%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	230,119	102,411	45%	57,530	44,882	78%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,841	6,538	19%	8,460	2,446	29%
Other Transfers from Central Government	1,230,259	0	0%	307,565	0	0%
Sector Conditional Grant (Non-Wage)	144,091	72,045	50%	36,023	36,023	100%
Development Revenues	1,643,193	420,424	26%	410,798	212,490	52%
External Financing	414,694	95,043	23%	103,673	47,548	46%
Multi-Sectoral Transfers to LLGs_Gou	428,499	325,381	76%	107,125	164,942	154%
Other Transfers from Central Government	800,000	0	0%	200,000	0	0%
Total Revenues shares	3,284,502	602,919	18%	821,126	296,591	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,119	93,049	40%	57,530	44,882	78%
Non Wage	1,411,191	57,565	4%	350,775	45,968	13%
Development Expenditure						
Domestic Development	1,228,499	325,381	26%	306,042	164,942	54%
External Financing	414,694	92,963	22%	103,673	45,468	44%
Total Expenditure	3,284,502	568,957	17%	818,020	301,260	37%
C: Unspent Balances						
Recurrent Balances						
		31,881	17%			
Wage		9,363				
Non Wage		22,519				
Development Balances						
		2,080	0%			

Vote:556 Yumbe District**Quarter2**

Domestic Development	0		
External Financing	2,080		
Total Unspent	33,961	6%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenue budget for the financial year is 1,641,310,000 shillings only cumulative overrun was 182,495,000 budget spent was 11%. Plan for quarter is 410,327,000 and quarterly overrun is 84,327,000 implying 20%. The Development Revenue plan for the financial year is 1,643,193,000 shillings only, Cumulative out turn of budget spent 26 %. Plan for the quarter 410,798,000 quarter out turn of 212,490,000 hence quarter plan of 20%.

Reasons for unspent balances on the bank account

Funds under PWD not adequate to implement activities

Highlights of physical performance by end of the quarter

Mobilisation of communities for government programs in 26 lower administrative units Monitoring of government programs in 26 lower administrative units 1 Youth executive meeting carried out. Support supervision of Youth groups PWD Executive meeting Older person's Executive meeting. Special grant desk and field Appraisal 2 sector Committee meeting took place. 1 sector Committee monitoring took place. 1 support supervision took place. Social screening of community projects Registration of 53 CBos Taking of 1 report to Ministry Monitoring of women project. Women Executive meeting took place 4 labour disputes settled 3 workplaces inspected 260 Parenting sessions 260 adolescent session 18 district support supervisions. Training and advocacy with 48 religious and cultural leaders. Training of 30 participants on emergency preparedness. Support establishment and training of 52 foster parents. Case management at sub county level 10955 cases

Vote:556 Yumbe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,280	39,530	42%	23,570	18,838	80%
District Unconditional Grant (Non-Wage)	40,000	20,490	51%	10,000	10,490	105%
District Unconditional Grant (Wage)	33,570	13,961	42%	8,392	5,568	66%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,710	5,080	25%	5,178	2,780	54%
Development Revenues	117,738	64,060	54%	29,435	26,094	89%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,738	24,060	42%	14,435	6,094	42%
Total Revenues shares	212,018	103,590	49%	53,005	44,932	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,570	11,467	34%	8,392	5,568	66%
Non Wage	60,710	25,570	42%	14,578	17,818	122%
Development Expenditure						
Domestic Development	117,738	64,012	54%	25,671	33,760	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,018	101,049	48%	48,641	57,146	117%
C: Unspent Balances						
Recurrent Balances						
Wage		2,494				
Non Wage		0				
Development Balances						
Domestic Development		47				
External Financing		0				
Total Unspent		2,541	2%			

Vote:556 Yumbe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A: Breakdown of Work plan Revenues By the end of the Quarter, the cumulative Budget out turn for the FY stands at 103,100,000 representing 49% of the total revenue budgeted (212,018,000). During the quarter, the sector received total Revenue Share of 84% (44,442,000) of the quarters Budget worth 53,005,000. Under Recurrent Revenue, the quarterly out turn stood at 78% of 23,570,000 and cumulatively giving 41% (39,041,000) of the budget (94,280,000). The District unconditional grant (None-Wage), the department received 100% of the quarters budget at 10,000,000, with a cumulative outturn of 20,000,000 representing 50% of the total none-wage Budget of 40,000,000. Wage performed at 66% (2,780,000) of the quarter (5,178,000) cumulatively giving out turn of 42% (13,961,000) of the Budget 33,570,000. While multispectral transfers to LLGs performed at 54% (2,780,000) of the quarter (5,178,000), cumulatively giving 25% (5,080,000) of the Budget 20,710,000. Locally raised revenues were not appropriated for the department and the LLGs thus received nothing Development revenue for the quarter performed at 89% of 29,435,000. However cumulatively performed at 54% (64,060,000) of the Source Budget worth 117,738,000. The quarter's overall revenue out turn under DDEG stands at 133% of 15,000,000 due to balances from Quarter One. Cumulatively representing 67% (40,000,000) of the total budget 60,000,000. While multi-Sectorial transfers to LLGs stood at 42% of the quarter's budget at 14,435,000 cumulatively representing 42% (24,060,000) of the total Budget (57,738,000). B: Breakdown of Work plan Expenditures The Quarters Expenditure stands at 114% (55,246,000) of the quarters budget (48,641,000) due to balances from Quarter one, cumulatively representing 46% (97,749,000) of the total budget (212,018,000). Of this, Wage recurrent accounts for 66% (5,568,000) of the quarters budget 8,392,000. Cumulatively representing 34% (11,467,000) of the total budget (33,570,000). While 109% (15,918,000) of the quarters budget (14,578,000) was under Non-wage. Cumulatively representing 37% (22,270,000) of the budget (60,710,000). While Domestic Development Expenditure in the Quarter Accounts for only 132% (33,760,000) of the quarters Budget (25,671,000). Cumulatively 54% (64,012,000) of the total Development Planned Expenditure (117,738,000) was realized

Reasons for unspent balances on the bank account

1. System Challenges delayed the BFP preparation 2. . Failure to attract and recruit the District Planner accounting for 34% under Wage 3. Delay in procurement processes leading to balances carried forward 4. Effects of Covid-19 pandemic which slowed down many activities

Highlights of physical performance by end of the quarter

1. 2 Planning Unit Staff paid for the quarter 2. First Quarter reporting for 2021/2022FY completed and submitted in time 3. Organized a District Budget Conference for 2022/2023FY Planning and Budget Consultations on 29th 10. 2021 at the District Headquarters 4. District Technical Planning Committee (DTPC) Meetings successfully conducted for the months of October, November and December 2021, some of these DTPC meetings were extended to include sub county chiefs 5. Organized the Second Quarter Dec Monitoring 2021/2022 FY Projects, in attendance included the offices of the Resident District Commissioner and the Speaker 6. Conducted Desk and Field appraisal of 2021/2022FY Projects 7. District Budget Conference for 2022/2023FY organized on Friday 29th October 2021 for public opinion and contributions in the budgeting process 8. District Budget Framework Paper Still on Progress, Lower Local Governments Done and District Was Delayed by system errors 9. District Budget alignment to N/DDPIII was concluded on Wednesday 27th October 2021 10. District Strategic Plan for Statistical Development and Abstracts Drafter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,561	22,714	40%	14,140	10,699	76%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	25,460	11,929	47%	6,365	5,564	87%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,100	785	7%	2,775	135	5%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	56,561	22,714	40%	14,140	10,699	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,460	11,127	44%	6,365	5,564	87%
Non Wage	31,100	10,560	34%	7,775	8,460	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,561	21,688	38%	14,140	14,024	99%
C: Unspent Balances						
Recurrent Balances		1,026	5%			
Wage		802				
Non Wage		225				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,026	5%			

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Summary of Workplan Revenues and Expenditure by Source

The planned revenue for the financial year was shillings 20,000,000 funded by District Unconditional Grant (DUCG) None Wage . The Revenue performance for the department for the year was at 50% i.e. UGX: 10,000,000 The total expected revenue for the Financial Year is shillings 10,000,000 i.e. 10,000,000

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Internal Audit quarterly reports produced Government projects audited Verification of government of government assets (Movable assets done) Audit of secondary schools done Audit of secondary schools done

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,984	30,682	20%	38,246	15,186	40%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	21,899	10,639	49%	5,475	5,165	94%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	90,000	0	0%	22,500	0	0%
Sector Conditional Grant (Non-Wage)	34,085	17,043	50%	8,521	8,521	100%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	182,984	50,682	28%	45,746	25,186	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,899	10,329	47%	5,475	5,165	94%
Non Wage	131,085	11,866	9%	32,521	7,791	24%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,984	22,195	12%	45,496	12,956	28%
C: Unspent Balances						
Recurrent Balances		8,487	28%			
Wage		310				
Non Wage		8,177				
Development Balances		20,000	100%			
Domestic Development		20,000				

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External Financing	0		
Total Unspent	28,487	56%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, 20% of the Recurrent Revenue was received which is attributed to 50% of District Unconditional Grant (Non-Wage) of which 9% was spent, 47% of Unconditional Grant (Wage) was received out of which 47% was used and 50% of Sector Conditional Grant (Non-Wage) was received meanwhile, 67% of the District Discretionary Equalization Grant was received and non was used.

Reasons for unspent balances on the bank account

Annual salary Increments for staff was not effected. Fencing of Lodonga Roadside Market at Nyori Parish in Mvuli village contract just been awarded.

Highlights of physical performance by end of the quarter

Fencing of Lodonga Roadside Market at Nyori Parish in Mvuli village just awarded contract, 2 Trainings of Cooperative and SACCO Group leaders on registration of cooperatives, 1 Training on Honey Processing for Group. Staff Salary Paid. 1 Radio Talk show held on the Emyooga Program. Market Data collected and disseminated

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Implementation of UNCHCR activities 4 solar batteries procured All traditional and Town council staffs paid Office of CAO routine management activities implemented	12 pensioners out of 12 paid gratuity monthly salary paid			6 pensioners out of 12 paid gratuity monthly salary paid
211101 General Staff Salaries	1,018,155	484,839	48 %		268,123
211103 Allowances (Incl. Casuals, Temporary)	130,932	36,949	28 %		36,784
212102 Pension for General Civil Service	662,212	351,039	53 %		163,407
213004 Gratuity Expenses	453,780	196,783	43 %		112,133
221007 Books, Periodicals & Newspapers	1,050	0	0 %		0
221009 Welfare and Entertainment	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	25,200	3,456	14 %		3,456
221012 Small Office Equipment	1,500	750	50 %		375
221014 Bank Charges and other Bank related costs	4,800	0	0 %		0
221017 Subscriptions	4,529	2,264	50 %		2,064
222001 Telecommunications	27,000	7,500	28 %		6,750
223006 Water	3,000	1,230	41 %		480
224001 Medical and Agricultural supplies	12,000	0	0 %		0
227001 Travel inland	130,521	24,440	19 %		16,940
227004 Fuel, Lubricants and Oils	31,994	2,137	7 %		998
228002 Maintenance - Vehicles	21,000	10,387	49 %		10,387
228003 Maintenance – Machinery, Equipment & Furniture	2,400	200	8 %		200
228004 Maintenance – Other	8,000	3,030	38 %		2,170
273102 Incapacity, death benefits and funeral expenses	2,500	800	32 %		800
321608 General Public Service Pension arrears (Budgeting)	107,057	106,794	100 %		0

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321617	Salary Arrears (Budgeting)	172,441	169,304	98 %	0
	Wage Rect:	1,018,155	484,839	48 %	268,123
	Non Wage Rect:	1,489,400	863,088	58 %	303,078
	Gou Dev:	8,000	3,030	38 %	2,170
	External Financing:	307,515	52,446	17 %	52,446
	Total:	2,823,070	1,403,403	50 %	625,816
Reasons for over/under performance:		No much problems encountered.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 80% of establishment filled in the district	() 80% of establishment filled in the district	()	()80% of establishment filled in the district	
%age of staff appraised	(98%) We intend to appraise all staff	(98%) %age of staff appraised	()	(98%) %age of staff appraised	
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	(100%) All staff paid by 28th of every month	()	(100%)All staff paid by 28th of every month	
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	()	(100%)All pensioners paid by 28th of every month	
Non Standard Outputs:	Monthly payment of Salary, Gratuity and Pension Quarterly mentoring 4 reward and sanctions meeting conducted 60 new staffs inducted Training needs conducted RE orientation of support staff in customer care Training of staff about to retire on life skill 65 staffs and politicians inducted 60 new staff inducted	NA		NA	
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	3,000	495	17 %	0
224004	Cleaning and Sanitation	500	250	50 %	125
227001	Travel inland	4,030	2,015	50 %	1,030
227004	Fuel, Lubricants and Oils	2,550	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,580	3,010	28 %	1,280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,580	3,010	28 %	1,280
Reasons for over/under performance:		under performance of the budget because verification and assessment exercise of secondary teachers were no completed.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 60 new staffs inducted 1 Training needs conducted 1 RE orientation of support staffs in customer care Training of 60 staff about to retire on life skills 65 HODs, SACAOs,TCs, Account staffs trained in financial management 60 new staff inducted 4 staff seconded for long term training 5 staffs seconded for short training Quarterly mentoring of 33 facilities and institutions	(60) 60 new staffs inducted 1 Training needs conducted 1 RE orientation of support staffs in customer care	()		(0)NA
Availability and implementation of LG capacity building policy and plan	() NA	(0) NA	()		(0)NA
Non Standard Outputs:					
221002 Workshops and Seminars	40,500	33,981	84 %		24,212
221003 Staff Training	25,000	15,580	62 %		15,580
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
227001 Travel inland	2,500	1,592	64 %		1,592
227004 Fuel, Lubricants and Oils	2,000	628	31 %		628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	51,781	65 %		42,012
External Financing:	0	0	0 %		0
Total:	80,000	51,781	65 %		42,012
Reasons for over/under performance: No. (and type) of capacity building sessions planned were not undertaken due to the COVID-19 restrictions .					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly support supervision of the sub-county conducted	monitoring of sub county done and training of sub county Councillors			monitoring of sub county done and training of sub county Councillors
227001 Travel inland	12,434	6,153	49 %		3,045
227004 Fuel, Lubricants and Oils	8,668	3,600	42 %		3,600

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228002 Maintenance - Vehicles	8,000	2,877	36 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,102	12,630	43 %	7,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,102	12,630	43 %	7,607
Reasons for over/under performance: No challenges faced in trying achieve these goals				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Dialogue meeting organised	NA		NA
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	650	16 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	650	16 %	400
Reasons for over/under performance: Due to COVI-19 restrictions information dissemination was basically done electronically instead of manually further reducing traveling costs.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Activities of DRDIP implemented			
211103 Allowances (Incl. Casuals, Temporary)	71,680	70,600	98 %	70,600
221002 Workshops and Seminars	3,655	0	0 %	0
221009 Welfare and Entertainment	9,000	4,778	53 %	4,778
221011 Printing, Stationery, Photocopying and Binding	17,932	3,024	17 %	3,024
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	6,966	0	0 %	0
223004 Guard and Security services	9,000	3,016	34 %	3,016
223005 Electricity	2,360	0	0 %	0
224004 Cleaning and Sanitation	28,000	7,990	29 %	7,500
227001 Travel inland	165,962	43,248	26 %	43,248
227004 Fuel, Lubricants and Oils	215,185	0	0 %	0
228002 Maintenance - Vehicles	26,898	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,638	132,655	24 %	132,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,638	132,655	24 %	132,165
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() quarterly meetings conducted at the sub-county Routinely verification of goods and services		()	()
No. of monitoring reports generated	(4) four reports generated		()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	930	47 %	440
221012 Small Office Equipment	500	250	50 %	135
227001 Travel inland	3,000	1,440	48 %	690
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228004 Maintenance – Other	1,300	650	50 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	3,270	30 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	3,270	30 %	1,595
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll issues managed			
221011 Printing, Stationery, Photocopying and Binding	2,000	455	23 %	325
227001 Travel inland	8,000	3,985	50 %	1,985
227004 Fuel, Lubricants and Oils	4,000	1,666	42 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,106	44 %	3,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,106	44 %	3,976
Reasons for over/under performance:				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	() nA	()	()	()
Non Standard Outputs:	Record management office managed			
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	31 %	900
221012 Small Office Equipment	500	250	50 %	125
227001 Travel inland	3,000	1,481	49 %	731
227004 Fuel, Lubricants and Oils	1,340	670	50 %	502
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,340	3,901	42 %	2,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,340	3,901	42 %	2,383
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Dialogue meeting Conducted Costs of a new Projects paid			
227001 Travel inland	4,300	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	490	16 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	490	7 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,300	490	7 %	490
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Four Adverts and Awards conducted 6 Evaluation and contracts meetings conducted A pre qualification list done A market survey conducted			
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	2,500
223005 Electricity	1,000	250	25 %	0
227001 Travel inland	2,800	1,399	50 %	900

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	4,649	43 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	4,649	43 %	3,900
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	() One office of the CFO rehabilitated (Tiling) Retention paid for Kochi Sub-county	(1) office Tilled	()	()tilling Of CFOs office at the District headquarter
No. of administrative buildings constructed	() One recreation centre constructed One store constructed CCTV Cameras Procured Compound designed	() Store at Roofing Level Compound Completed Slab for recreational centre finished	()	()Compound pavement completed, recreational centre in process and stores about to be roofed
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	9,855	3,000	30 %	3,000
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	566,145	50,680	9 %	50,680
312102 Residential Buildings	16,000	0	0 %	0
312104 Other Structures	159,210	5,000	3 %	5,000
312202 Machinery and Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	777,210	58,680	8 %	58,680
External Financing:	0	0	0 %	0
Total:	777,210	58,680	8 %	58,680
Reasons for over/under performance: No Challenge registered now				
Total For Administration : Wage Rect:	1,018,155	484,839	48 %	268,123
Non-Wage Reccurent:	2,145,960	1,030,449	48 %	456,874
GoU Dev:	865,210	113,490	13 %	102,861
Donor Dev:	307,515	52,446	17 %	52,446
Grand Total:	4,336,840	1,681,224	38.8 %	880,304

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15) ate for submitting Annual report to district Council and MoFPED	(1) Date for submitting the Annual Performance Report	()		(2022-07-15) Date for submitting the Annual Performance Report
Non Standard Outputs:	improved financial management				
211101 General Staff Salaries	285,869	142,894	50 %		73,366
211103 Allowances (Incl. Casuals, Temporary)	2,179	1,089	50 %		549
213001 Medical expenses (To employees)	500	250	50 %		125
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		125
221002 Workshops and Seminars	1,540	770	50 %		385
221009 Welfare and Entertainment	2,000	997	50 %		497
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,300
222001 Telecommunications	2,000	1,000	50 %		750
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	7,000	2,975	42 %		1,225
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %		2,500
Wage Rect:	285,869	142,894	50 %		73,366
Non Wage Rect:	24,719	11,831	48 %		7,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,588	154,724	50 %		81,072
Reasons for over/under performance:	Due to COVID-19 restrictions movement to and from Kampala became expensive and more days were spent completing the Financial reports .				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(200000000) Value of LG service tax collected across the District	(200000000) Value of LG service tax collection	()		(100000000) Value of LG service tax collection
Value of Hotel Tax Collected	(400000000) Volume of Hotel tax collected.	(6885000) Value of Hotel Tax Collected	()		(1500000) Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(456000000) 1.Proportion of additional sources of revenue.	()	()		()

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Non Standard Outputs:	1.Percentage Share of locally generated revenue to other entities	NA	NA	
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: No much challenges faced although more sensitization is needed..				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) 1.Annual work plan and budget Layed and approved by council	(1) Date of Approval of the Annual to the Council	()	(2021-05-11) Date of Approval of the Annual Work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) Draft and final budget and presented to council at the council hall.	(1) Date for presenting draft Budget and Annual workplan to the Council	()	(2022-05-11) Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	1.Proportion of investments in the annual work plan and budget aligned to the District Development Plan Maintain the proportion of supplementary budget expenditure within 3			
221002 Workshops and Seminars	2,000	950	48 %	450
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,450	49 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,450	49 %	1,200
Reasons for over/under performance: No prioritization of planning and budgeting n finance by the council.				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		1.percentage of funds accounted at 80%			
221002	Workshops and Seminars	1,000	500	50 %	260
227001	Travel inland	3,000	1,471	49 %	816
227004	Fuel, Lubricants and Oils	281	141	50 %	141
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,281	2,112	49 %	1,217
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,281	2,112	49 %	1,217
Reasons for over/under performance:		No much challenges were faced but over expenditure was slightly due to servicing the IFMS gardgets			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		() LG Final accounts submitted to Auditor General Arua office	(1) Date of submitting annual LG final accounts to Auditor General	()	(2021-08-13)Date of submitting annual LG final accounts to Auditor General
Non Standard Outputs:		NA		NA	
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	1,000	470	47 %	470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,470	49 %	970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,470	49 %	970
Reasons for over/under performance:		No challenges were faced during execution of this output.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMIS system being operational			
221016	IFMS Recurrent costs	30,000	14,991	50 %	11,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,991	50 %	11,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,991	50 %	11,290
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
N/A					
312213	ICT Equipment	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>285,869</i>	<i>142,894</i>	<i>50 %</i>	<i>73,366</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>34,353</i>	<i>49 %</i>	<i>23,132</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>360,869</i>	<i>177,247</i>	<i>49.1 %</i>	<i>96,498</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid Office of the chairman, speaker managed	Payment of Council emoluments especially the ex- gratia and salary for DEC and LCIII chairpersons have been made from July to DEC, 2021 for 6 Months and on timely basis			Payment of Council emoluments especially the ex- gratia and salary for DEC and LCIII chairpersons from Oct to DEC, 2021 and on timely basis
211101 General Staff Salaries	173,592	85,593	49 %		42,778
211103 Allowances (Incl. Casuals, Temporary)	399,171	170,786	43 %		118,805
221002 Workshops and Seminars	5,000	2,482	50 %		1,232
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		504
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	8,000	2,590	32 %		2,590
228002 Maintenance - Vehicles	12,000	7,660	64 %		7,660
Wage Rect:	173,592	85,593	49 %		42,778
Non Wage Rect:	429,171	186,018	43 %		131,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,763	271,610	45 %		174,319
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter2

Non Standard Outputs:	staff salary paid contracts committee and evaluation committee meetings held and minutes produced Service providers qualified Contracts for works prepared and signed	Procurement for works services for good and service was advertised through New Vision paper(2), 5 contracts committee meetings were held and the minutes produced and 4 Evaluation committee meeting was held and evaluation report prepared for the approval of contracts committee.		the statutory Bodies has had Procurement Plan Prepared and consolidated, Procurement for works services for good and service was advertised through New Vision paper, organization of 4 contracts committee meetings held on 11/11/2021, 3/12/2021, 16/12/2021 and 2 Evaluation committee meetings held on 15/12/2021 and 24/12/2021, Preparation of evaluation report for the approval of contracts committee.
211101 General Staff Salaries	19,796	9,831	50 %	4,899
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	1,250
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
221012 Small Office Equipment	1,204	602	50 %	301
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	19,796	9,831	50 %	4,899
Non Wage Rect:	15,204	6,602	43 %	4,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	16,433	47 %	9,200

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter2

Non Standard Outputs:		Staff recruited and Members of DSC facilitated	he commission has conducted interview sessions for the recruitment of 7 female. midwife, 6 enrolled male nurses and 1 female 39 education assists and advertisement for the recruitment on New vision paper on 19/11.2021, regularization of appointment on transfer of services (6) and the commission had 8meetings and the minutes produced. payment of salary for DSC chairperson for 3 months		The commission has conducted interview sessions for the recruitment of 7 female. midwife, 6 enrolled male nurses and 1 female 39 education assists and advertisement for the recruitment on New vision paper on 19/11.2021, regularization of appointment on transfer of services (1) and the commission had 6 meetings and the minutes produced. payment of salary for DSC chairperson for 3 months
211101	General Staff Salaries	25,204	10,298	41 %	5,149
211103	Allowances (Incl. Casuals, Temporary)	4,800	2,320	48 %	2,320
221001	Advertising and Public Relations	2,100	0	0 %	0
221004	Recruitment Expenses	22,000	11,000	50 %	8,960
221008	Computer supplies and Information Technology (IT)	1,100	547	50 %	272
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001	Travel inland	4,000	1,983	50 %	1,983
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:		25,204	10,298	41 %	5,149
Non Wage Rect:		41,000	16,850	41 %	14,035
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		66,205	27,148	41 %	19,184
Reasons for over/under performance:		There is inadequate facilitation of DSC sittings due to in adequate allocation			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() 100 land applications (registration, renewal, lease extensions) cleared Clarence of land registration application Land Clarence meetings Approval of Application for land registration, renewal, lease extension	(0) No application was approved due to expiry of term of office of District land board	()	(0)No application was approved due to expiry of term of office of District land board

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No. of Land board meetings	(4) 4 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings Submission of quarterly reports	(0) No land Board meeting was held	()	(0)No land Board meeting was held
Non Standard Outputs:				
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	5,000	500	10 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,498	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,498	2,000	7 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,498	2,000	7 %	1,500
Reasons for over/under performance:	The reason for low performance was due to delay in the approval of Members of District Land Board by the Ministry of land Housing and Urban development			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry Review meetings, Auditors Generals review meetings on queries	() 27 Auditors Queries were review on 21/12/2021 in Yumbe DLG and the report generated at district head quarters from sectors of health, Natural resources, Education and works	()	()27 Auditors Queries were review on 21/12/2021 in Yumbe DLG and the report generated at district head quarters from sectors of health, Natural resources, Education and works
No. of LG PAC reports discussed by Council	() LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing preparation of minutes and reports and submission of reports to council	(27) No LGPAC reports were reviewed and not submitted of Council in Q2	()	(27)No LGPAC reports were reviewed due to non submission of report for Q2
Non Standard Outputs:				

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	12,000	6,000	50 %	6,000
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	732	49 %	732
221012 Small Office Equipment	1,500	750	50 %	750
222001 Telecommunications	3,498	1,749	50 %	999
227001 Travel inland	2,500	1,250	50 %	1,250
227004 Fuel, Lubricants and Oils	3,000	1,226	41 %	1,226
228002 Maintenance - Vehicles	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,898	12,707	44 %	11,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,898	12,707	44 %	11,457
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 councils minutes of council meetings with relevant resolutions produced 6 Meetings organised		()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,204	1,100	50 %	1,100
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	500
221002 Workshops and Seminars	2,000	990	50 %	500
221009 Welfare and Entertainment	4,796	2,398	50 %	2,158
221011 Printing, Stationery, Photocopying and Binding	2,000	854	43 %	684
227001 Travel inland	6,000	3,000	50 %	1,555
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	5,000	2,025	40 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	13,366	42 %	9,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	13,366	42 %	9,811
Reasons for over/under performance: there was inadequate facilitation of standing committee meetings due to low local revenue				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:		3 Business committee meeting organized in Speakers Office and the Minutes produced	N/A	Organization of 2 business committee meetings
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	218,593	105,721	48 %	52,826
<i>Non-Wage Reccurent:</i>	576,771	237,542	41 %	172,644
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	795,364	343,264	43.2 %	225,471

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0 %		24,000
221001 Advertising and Public Relations	0	8,000	0 %		8,000
221002 Workshops and Seminars	0	66,890	0 %		66,890
221008 Computer supplies and Information Technology (IT)	0	438	0 %		438
221011 Printing, Stationery, Photocopying and Binding	0	400	0 %		400
221014 Bank Charges and other Bank related costs	0	540	0 %		540
222001 Telecommunications	0	1,200	0 %		1,200
222003 Information and communications technology (ICT)	0	1,758	0 %		1,758
224006 Agricultural Supplies	0	189,650	0 %		189,650
227001 Travel inland	0	33,036	0 %		33,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	325,912	0 %		325,912
Total:	0	325,912	0 %		325,912
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Disease and vectors incidences and prevalence reduced Veterinary Public health measures implemented Livestock production and productivity enhanced				
221002 Workshops and Seminars	19,368	9,684	50 %		9,684
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500

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221009 Welfare and Entertainment	612	306	50 %	154
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	6,400	3,192	50 %	3,192
227004 Fuel, Lubricants and Oils	3,560	890	25 %	890
228002 Maintenance - Vehicles	1,980	345	17 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,920	15,417	45 %	15,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,920	15,417	45 %	15,265

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Fish production and consumption increased
Fish quality in the markets assuredConducted fish inspections at 5 markets; Merwa, Okubani, Yumbe Main Market, Lodonga and Lobe Markets
Reached to 25 fish farmers with extension and advisory service provision across the district
Trained 25 fish farmers and traders on fish value chains in YumbeConducted fish inspections at 5 markets; Merwa, Okubani, Yumbe Main Market, Lodonga and Lobe Markets
Reached to 25 fish farmers with extension and advisory service provision across the district
Trained 25 fish farmers and traders on fish value chains in Yumbe

221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221008 Computer supplies and Information Technology (IT)	1,057	528	50 %	264
221009 Welfare and Entertainment	351	146	42 %	64
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %	275
221012 Small Office Equipment	400	193	48 %	93
227001 Travel inland	17,600	7,719	44 %	3,319
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,508	13,136	40 %	6,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,508	13,136	40 %	6,515

Reasons for over/under performance: COVID-19 lockdown affected outreaches

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Increase farmers access to quality inputs Extension and advisory services provided to farmers Crop pest and diseases controlled and prevented Agriculture staff supervised	Conduct technical audits and Distribute inputs supplied to farmers across the district Train Community Based Facilitators on Farmers' Institutional development Train 6 Farmers Groups on Bulking and Marketing Provide Extension and advisory services to 500 women under the UNWOMEN CSA project Train 25 farmers on Rice Post harvest handling Conduct 1 sector coordination meeting 1 alliance meeting conducted with 20 rice farmers to link them to prospective buyers	Conduct technical audits and Distribute inputs supplied to farmers across the district Train Community Based Facilitators on Farmers' Institutional development Train 6 Farmers Groups on Bulking and Marketing Provide Extension and advisory services to 500 women under the UNWOMEN CSA project Train 25 farmers on Rice Post harvest handling Conduct 1 sector coordination meeting 1 alliance meeting conducted with 20 rice farmers to link them to prospective buyers	
211103	Allowances (Incl. Casuals, Temporary)	25,559	7,215	28 %	7,215
221001	Advertising and Public Relations	23,165	0	0 %	0
221002	Workshops and Seminars	110,540	4,769	4 %	4,769
221008	Computer supplies and Information Technology (IT)	4,798	0	0 %	0
221009	Welfare and Entertainment	1,000	492	49 %	242
221011	Printing, Stationery, Photocopying and Binding	11,437	500	4 %	500
221012	Small Office Equipment	4,508	70	2 %	70
222001	Telecommunications	1,507	0	0 %	0
222003	Information and communications technology (ICT)	5,247	300	6 %	300
227001	Travel inland	137,156	7,619	6 %	4,700
227004	Fuel, Lubricants and Oils	57,652	2,998	5 %	2,998
228002	Maintenance - Vehicles	17,753	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		400,320	23,963	6 %	20,794
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		400,320	23,963	6 %	20,794
Reasons for over/under performance:		Prolonged dry spells			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		Agriculture data collected, collated, analyzed and disseminated to stakeholders to inform decisions and strategies and plans	Designed 1 kobo tool for yield assessment data collection Supervised data collection in 213 sub counties Trained 26 staff on data collection		Designed 1 kobo tool for yield assessment data collection Supervised data collection in 213 sub counties Trained 26 staff on data collection
221002	Workshops and Seminars	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001	Travel inland	9,100	4,550	50 %	2,275
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,100	6,550	46 %	4,275
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,100	6,550	46 %	4,275
Reasons for over/under performance:		Data needs quite diverse and facilitation is inadequate			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(10200) Tsetse and tick burdens reduced Trypanosomiasis (AAT & HAT) eradicated	(20) Conducted monitoring at 24 sites	()	(24)Conducted monitoring at 24 sites
Non Standard Outputs:		Productive entomology promoted Production of Honey and other hive products increased	Trained 26 farmers on Apiculture Established 3 Apiculture demonstration sites in Odravu, Kuru and Lodonga sub counties Trained 60 farmers on anti vermin operations		Trained 26 farmers on Apiculture Established 3 Apiculture demonstration sites in Odravu, Kuru and Lodonga sub counties Trained 60 farmers on anti vermin operations
221002	Workshops and Seminars	5,683	2,842	50 %	2,842
221008	Computer supplies and Information Technology (IT)	948	474	50 %	474
221009	Welfare and Entertainment	700	350	50 %	177
221011	Printing, Stationery, Photocopying and Binding	1,137	569	50 %	569
222001	Telecommunications	816	408	50 %	408
223005	Electricity	1,137	564	50 %	564
224004	Cleaning and Sanitation	700	350	50 %	175
227001	Travel inland	10,000	5,000	50 %	5,000
227004	Fuel, Lubricants and Oils	3,337	834	25 %	834

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228002 Maintenance - Vehicles	7,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,732	11,390	36 %	11,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,732	11,390	36 %	11,042

Reasons for over/under performance: Lack of fire arms for anti vermin operations

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(50000) 50,000 Livestock vaccinated against CBPP, BQ ,NCD, IB, PPR,	(15,000) 10,000 goats vaccinated against PPR, BQ, CBPP 500 Chicken vaccinated against NCD/IB	()	(10000)10,000 goats vaccinated against PPR, BQ, CBPP 500 Chicken vaccinated against NCD/IB
No of livestock by type using dips constructed	(100000) 100,000 livestock dipped and sprayed	(4500) 4500 sprayed with insecticides	()	(3500)3500 sprayed with insecticides
No. of livestock by type undertaken in the slaughter slabs	(37960) 29,640 cuprines and 8,320 cattle	(18500) 13,000 caprine and 4200 cattle slaughtered at all slabs across the district	()	(6500)6,500 caprine and 1.100 cattle slaughtered at all slabs across the district
Non Standard Outputs:	Crop raiding by vermin reduced Post harvest losses reduced at farm households	Conducted livestock inspections in Okubani, Yumbe Livestock market, Lodonga and Merwa markets. Conducted disease surveillance, case management and vaccinations across the district		Conducted livestock inspections in Okubani, Yumbe Livestock market, Lodonga and Merwa markets. Conducted disease surveillance, case management and vaccinations across the district
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18 %	180
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,180	30 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,180	30 %	1,180

Reasons for over/under performance: Poor livestock health seeking behavior of farmers

Output : 018212 District Production Management Services

N/A

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Quarter2

Non Standard Outputs:		Extension staff salaries paid Extension and advisory service provision across the district Coordinated District Council guided on Production matters in the district Deepen Parish Development Model	Pay staff salaries for 46 Extension staff for the months of July, August, September, October, November and December 2021 Paid salaries for 114 Parish Chiefs Conducted monitoring and supervision across the district of production sector activities and projects Held 1 Production sector planning and review meeting with Agro industrialization programme Committee of Council	Pay staff salaries for 46 Extension staff for the months of October, November and December 2021 Paid salaries for 114 Parish Chiefs Conducted monitoring and supervision across the district of production sector activities and projects Held 1 Production sector planning and review meeting with Agro industrialization programme Committee of Council	
211101	General Staff Salaries	865,914	432,282	50 %	216,350
211103	Allowances (Incl. Casuals, Temporary)	540,383	95,583	18 %	84,133
221002	Workshops and Seminars	62,458	27,233	44 %	25,171
221008	Computer supplies and Information Technology (IT)	14,757	3,559	24 %	3,109
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	16,528	4,840	29 %	4,579
222001	Telecommunications	14,757	4,593	31 %	4,593
223005	Electricity	883	441	50 %	441
224006	Agricultural Supplies	2,353,438	0	0 %	0
227001	Travel inland	278,618	42,985	15 %	39,073
227004	Fuel, Lubricants and Oils	60,000	15,058	25 %	15,058
228002	Maintenance - Vehicles	20,970	6,912	33 %	6,414
Wage Rect:		865,914	432,282	50 %	216,350
Non Wage Rect:		3,363,792	201,703	6 %	182,821
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,229,706	633,985	15 %	399,171
Reasons for over/under performance:		7 parish chiefs not accessed to payroll for lack of requisite credentials			

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Quarter2

Non Standard Outputs:	Poultry and goats stock improved Extension staff facilitated with transport equipment Mini plant clinic and veterinary Laboratory functional Community projects supported Parish Development Model deepened Fish production and productivity enhanced Vector control and productive entomology enhanced DRDIP Community sub projects supported	Developed BOQs for Office Block renovation, Fish ponds and Specifications for supplies under DPMO, DFO, DAO, DE and the DVO. All submissions now at PDU for solicitation	Developed BOQs for Office Block renovation, Fish ponds and Specifications for supplies under DPMO, DFO, DAO, DE and the DVO. All submissions now at PDU for solicitation	
281504 Monitoring, Supervision & Appraisal of capital works	6,350	0	0 %	0
312101 Non-Residential Buildings	72,800	0	0 %	0
312201 Transport Equipment	18,400	0	0 %	0
312301 Cultivated Assets	2,204,637	1,157,170	52 %	1,157,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,302,187	1,157,170	50 %	1,157,170
External Financing:	0	0	0 %	0
Total:	2,302,187	1,157,170	50 %	1,157,170
Reasons for over/under performance:	Partial release of Sector Development Funds			
Total For Production and Marketing : Wage Rect:	865,914	432,282	50 %	216,350
Non-Wage Reccurent:	3,880,372	273,339	7 %	241,892
GoU Dev:	2,302,187	1,157,170	50 %	1,157,170
Donor Dev:	0	325,912	0 %	325,912
Grand Total:	7,048,473	2,188,702	31.1 %	1,941,323

Vote:556 Yumbe District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries paid Donor supported health promotional activities carried out	Public health promotion activities carried out			Carry out public health promotion activities
211101 General Staff Salaries	7,148,440	2,771,463	39 %		1,573,208
221001 Advertising and Public Relations	141,926	0	0 %		0
221002 Workshops and Seminars	769,631	99,508	13 %		65,908
227001 Travel inland	2,226,967	717,950	32 %		191,725
228002 Maintenance - Vehicles	0	19,872	0 %		14,604
Wage Rect:	7,148,440	2,771,463	39 %		1,573,208
Non Wage Rect:	330,000	610,972	185 %		45,879
Gou Dev:	0	0	0 %		0
External Financing:	2,808,525	226,358	8 %		226,358
Total:	10,286,965	3,608,793	35 %		1,845,445
Reasons for over/under performance: Delayed recruitment of health staff has led to under-utilisation of PHC Wage funds.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) OPD consultations and Community sensitization carried out	(9156) OPD consultations and Community sensitization carried out	()		(4368)OPD consultations and Community sensitization carried out
Number of inpatients that visited the NGO Basic health facilities	(5000) Inpatients admitted Community sensitization carried out	(1986) Inpatients admitted Community sensitization carried out	()		(878)Inpatients admitted Community sensitization carried out
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries undertaken Community sensitization carried out	(766) Deliveries undertaken Community sensitization carried out	()		(418)Deliveries undertaken Community sensitization carried out
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) EPI services delivered Community sensitization carried out	(1156) EPI services delivered Community sensitization carried out	()		(651)EPI services delivered Community sensitization carried out
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	78,120	39,060	50 %		19,530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,120	39,060	50 %	19,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,120	39,060	50 %	19,530
Reasons for over/under performance:	Increased OPD utilisation is arising from the increased population living in Yumbe (nationals, refugees, humanitarian workers).			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(400) Staff appraisals, recommendations and report writing undertaken	(246) Staff appraisals, recommendations and report writing undertaken	()	(246)Staff appraisals, recommendations and report writing undertaken
No of trained health related training sessions held.	(40) Material preparation and training conducted	(31) Material preparation and training conducted	()	(16)Material preparation and training conducted
Number of outpatients that visited the Govt. health facilities.	(500000) Community sensitization, requesting for drugs and staff carried out	(395820) Community sensitization, requesting for drugs and staff carried out	()	(203135)Community sensitization, requesting for drugs and staff carried out
Number of inpatients that visited the Govt. health facilities.	(40000) Community sensitization, requesting for drugs and staff conducted	(26123) Community sensitization, requesting for drugs and staff conducted	()	(12662)Community sensitization, requesting for drugs and staff conducted
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Community sensitization, requesting for drugs and staff carried out	(8436) Community sensitization, requesting for drugs and staff carried out	()	(4120)Community sensitization, requesting for drugs and staff carried out
% age of approved posts filled with qualified health workers	(90%) Needs assessment and report writing and dissemination carried out	(61.3%) Needs assessment and report writing and dissemination carried out	()	(61.3%)Needs assessment and report writing and dissemination carried out
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Assessment of reports and recommendations for enrollment carried out	(100%) Assessment of reports and recommendations for enrollment carried out	()	(100%)Assessment of reports and recommendations for enrollment carried out
No of children immunized with Pentavalent vaccine	(15000) EPI outreaches, community mobilization conducted	(12872) EPI outreaches, community mobilization conducted	()	(5945)EPI outreaches, community mobilization conducted
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,351,546	674,544	50 %	337,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,351,546	674,544	50 %	337,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,546	674,544	50 %	337,644
Reasons for over/under performance:	Delayed recruitment has led to low staffing levels so far but some recruitment is ongoing.			
Capital Purchases				

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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
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	4 stance VIP with a Urinal for Okuyo HC II constructed	N/A			N/A
312104 Other Structures	25,000	1,687	7 %		1,687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	1,687	7 %		1,687
External Financing:	0	0	0 %		0
Total:	25,000	1,687	7 %		1,687
Reasons for over/under performance: N/A					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Amaniri HC III constructed at Kuru Sub County	(0) Amaniri HC III constructed at Kuru Sub County	()		(0)Amaniri HC III constructed at Kuru Sub County
No of healthcentres rehabilitated	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	1,710,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,710,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,710,000	0	0 %		0
Reasons for over/under performance: The delayed procurement of a Contractor for this work by the centre (MoH) has delayed commencement of works.					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(4) Staff houses constructed at Kerwa HC III, Mocha HC III, Matuma HC III and Yoyo HC III	(0) Staff houses constructed at Kerwa HC III, Mocha HC III, Matuma HC III and Yoyo HC III	()		(0)Staff houses constructed at Kerwa HC III, Mocha HC III, Matuma HC III and Yoyo HC III
No of staff houses rehabilitated	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312102 Residential Buildings	785,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	785,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	785,000	0	0 %		0

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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
Reasons for over/under performance: Delays in the procurement of contractors has delayed the commencement of works.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(2) OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV	(0) OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV	()		(0)OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV
No of OPD and other wards rehabilitated	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	1,050,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,050,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,050,000	0	0 %		0
Reasons for over/under performance: Projects await approval by the OPM (DRDIP).					
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(1) Construction of Operating Theatre in Ariwa HC III completed	(0) Construction of Operating Theatre in Ariwa HC III completed	()		(0)Construction of Operating Theatre in Ariwa HC III completed
No of theatres rehabilitated	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: Delayed award of contract has delayed implementation.					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(2) Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities	(0) Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities	()		(0)Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities
Non Standard Outputs:	N/A	N/A			N/A
312212 Medical Equipment	96,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,000	0	0 %	0

Reasons for over/under performance: Delayed award of contract has delayed implementation

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(90%) Appraisal and needs assessments conducted Advocacy for recruitment of required staff carried out	(51%) Appraisal and needs assessments conducted Advocacy for recruitment of required staff carried out	()	(51%)Appraisal and needs assessments conducted Advocacy for recruitment of required staff carried out
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Yumbe Hospital reopened Community sensitization and dialogues carried out	(819) Yumbe Hospital reopened Community sensitization and dialogues carried out	()	(547)Yumbe Hospital reopened Community sensitization and dialogues carried out
No. and proportion of deliveries in the District/General hospitals	(1000) Yumbe Hospital reopened Community sensitization and dialogues carried out	(440) Yumbe Hospital reopened Community sensitization and dialogues carried out	()	(280)Yumbe Hospital reopened Community sensitization and dialogues carried out
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Yumbe Hospital reopened Community sensitization and dialogues carried out	(16540) Yumbe Hospital reopened Community sensitization and dialogues carried out	()	(8919)Yumbe Hospital reopened Community sensitization and dialogues carried out
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	605,798	302,899	50 %	151,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,798	302,899	50 %	151,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,798	302,899	50 %	151,449

Reasons for over/under performance: Lack of Wage funds for recruitment is the cause of low staffing level.

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

N/A				
Non Standard Outputs:	Health management services provided	Health care management services carried out in Q1 and Q2		Health care management services carried out in Q2
211103 Allowances (Incl. Casuals, Temporary)	2,000	966	48 %	471
213001 Medical expenses (To employees)	2,000	1,000	50 %	550

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213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	500
221002 Workshops and Seminars	77,944	16,428	21 %	13,758
221007 Books, Periodicals & Newspapers	300	150	50 %	75
221008 Computer supplies and Information Technology (IT)	6,000	2,255	38 %	760
221009 Welfare and Entertainment	6,000	2,898	48 %	1,469
221011 Printing, Stationery, Photocopying and Binding	8,000	2,463	31 %	2,042
221012 Small Office Equipment	2,000	987	49 %	488
222001 Telecommunications	2,000	996	50 %	906
223005 Electricity	1,000	500	50 %	500
223006 Water	400	200	50 %	200
227001 Travel inland	85,617	65,983	77 %	57,456
227004 Fuel, Lubricants and Oils	40,000	14,450	36 %	14,450
228002 Maintenance - Vehicles	23,819	5,219	22 %	1,858
228003 Maintenance – Machinery, Equipment & Furniture	4,800	2,313	48 %	1,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,319	63,446	42 %	42,658
Gou Dev:	0	0	0 %	0
External Financing:	111,561	54,361	49 %	54,361
Total:	263,880	117,807	45 %	97,020

Reasons for over/under performance: Delayed access to some donor funds through the IFMIS system affected implementation of some management services.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	District Health Office renovated Furniture (conference table with 12 chairs, 6 filing cabinets, 7 seater sofa set with 4x3M floor mat and rolling curtains) procured for District Health Office Retention paid for completed projects Health services delivery supervised & monitored	Not implemented yet	Not implemented yet	
281504 Monitoring, Supervision & Appraisal of capital works	31,775	10,000	31 %	0
312101 Non-Residential Buildings	120,000	0	0 %	0

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312203 Furniture & Fixtures	37,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,475	10,000	5 %	0
External Financing:	0	0	0 %	0
Total:	189,475	10,000	5 %	0
Reasons for over/under performance: Delayed award of contract has delayed implementation.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 motorcycles procured for HSDs 3 laptops procured for DHO & HSDs Monitoring, supervision and appraisal of capital projects conducted Support supervision and monitoring of health services delivery conducted	Projects monitoring and appraisal carried out.		Projects monitoring and appraisal carried out.
281504 Monitoring, Supervision & Appraisal of capital works	115,500	3,190	3 %	3,190
312201 Transport Equipment	40,000	0	0 %	0
312213 ICT Equipment	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,000	3,190	2 %	3,190
External Financing:	0	0	0 %	0
Total:	169,000	3,190	2 %	3,190
Reasons for over/under performance: Delayed awards of most projects has delayed implementation of the same.				
<i>Total For Health : Wage Rect:</i>	<i>7,148,440</i>	<i>2,771,463</i>	<i>39 %</i>	<i>1,573,208</i>
<i>Non-Wage Recurrent:</i>	<i>2,517,783</i>	<i>1,690,921</i>	<i>67 %</i>	<i>597,160</i>
<i>GoU Dev:</i>	<i>4,084,475</i>	<i>14,877</i>	<i>0 %</i>	<i>4,877</i>
<i>Donor Dev:</i>	<i>2,920,086</i>	<i>280,720</i>	<i>10 %</i>	<i>280,720</i>
<i>Grand Total:</i>	<i>16,670,784</i>	<i>4,757,981</i>	<i>28.5 %</i>	<i>2,455,965</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of 1979 primary teachers paid monthly	salaries of 1560 primary teachers paid			salaries of 1560 primary teachers paid
211101 General Staff Salaries	11,844,135	5,268,304	44 %		2,648,803
Wage Rect:	11,844,135	5,268,304	44 %		2,648,803
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,844,135	5,268,304	44 %		2,648,803
Reasons for over/under performance: Salaries of the newly codes primary schools from the settlement have not been paid as the recruitment process have not been finalized					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(137) 137 UPE schools to receive capitation grants paid termly for 3 terms	() capitation grants for 124 primary schools paid	()		()capitation grants for 124 primary schools paid
No. of qualified primary teachers	() Number of students to receive UPE 98336	() 1560 qualified primary school teachers	()		()1560 qualified primary school teachers
No. of pupils enrolled in UPE	(983367) Number of children enrolled in UPE 98336	()	()		()
No. of student drop-outs	() N/A	()	()		()
No. of Students passing in grade one	() 45 Students passing in grade one	()	()		()
No. of pupils sitting PLE	(5343) Number of pupils sitting PLE in 2020	()	()		()
Non Standard Outputs:	Salaries of 1979 teachers paid salaries	N/A			N/A
	98,336 pupils paid UPE capitation grants and enrolled in schools				
263367 Sector Conditional Grant (Non-Wage)	2,362,422	611,546	26 %		611,546

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362,422	611,546	26 %	611,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,362,422	611,546	26 %	611,546

Reasons for over/under performance: Capitation grants for the 13 newly coded Primary schools in the settlement have not been paid as the process for supplier numbers have not been finalized

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE (45) Number of classrooms to be constructed in Logoa ,Omba ,Kei ,Nyoko Kobo ,Odravu Legu ,Emvenga ,Langi,,Midigo ,Aliba Islamic Takwa,Tokuro,Lodo nga Black,Nyori and East Koka primary schools . () projects under Dr dip have not received funds and those under sector development are at finishes stages but the contractors have not been paid () ()projects under Dr dip have not received funds and those under sector development are at finishes stages but the contractors have not been paid

No. of classrooms rehabilitated in UPE (0) Not planned due to lack of funds () N/A () (N/A)

Non Standard Outputs: N/A N/A N/A

312101 Non-Residential Buildings 3,558,017 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,558,017	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,558,017	0	0 %	0

Reasons for over/under performance: Delay in funds for construction of classrooms under Dr Dip which do not match with the financial year

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (30) Number of latrine stances to be constructed in Acholi ,Tuliki ,Alinga ,Aliba Islamic Nyori and Kenyanga Primary schools () 30 stances of latrines under construction () (30 stances of latrines under construction

No. of latrine stances rehabilitated (0) N/A () N/A () (N/A)

Non Standard Outputs: Sanitation (latrines) constructed in 6 primary schools N/A N/A

312104 Other Structures 192,000 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,000	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate funds to construct more stances of latrines to meet the demands of the schools					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) Schools receiving furniture Banika Islamic ,Kubali ,Kumuna ,Aringa Islamic ,Achilaka and Ojinga Primary schools	() 5 schools to receive furniture which is still in progress	()		()5 schools to receive furniture which is still in progress
Non Standard Outputs:	5 schools to receive a total of 136 desks	N/A			N/A
312203 Furniture & Fixtures	52,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,357	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,357	0	0 %		0
Reasons for over/under performance: Inadequate funds to supply desks to meet the demands of the schools					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	salaries OF SECONDARY TEACHERS PAID	salaries paid to teachers in 10 government aided primary schools			salaries paid to teachers in 10 government aided primary schools
211101 General Staff Salaries	2,141,692	1,068,781	50 %		543,529
Wage Rect:	2,141,692	1,068,781	50 %		543,529
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,141,692	1,068,781	50 %		543,529
Reasons for over/under performance: in adequate funds to pay salaries and increment for secondary school teachers					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1000) 1000 students enrolled in the 9 secondary schools	() A total of 7674 students benefiting from USE	()		() A total of 7674 students benefiting from USE
No. of teaching and non teaching staff paid	(50) 50 non teaching staff paid salaries	() 205 teaching and non teaching staff paid salaries	()		()205 teaching and non teaching staff paid salaries

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No. of students passing O level	() 800 students passing o' level	()	()	()
No. of students sitting O level	(900) 900 students sitting o'level	()	()	()
Non Standard Outputs:	students enrolled in sec schools teachers paid salaries	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,043,515	340,688	33 %	340,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,043,515	340,688	33 %	340,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043,515	340,688	33 %	340,688
Reasons for over/under performance:		Inadequate staff ceiling to cater for the increasing enrollment of students in secondary schools		

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

N/A				
Non Standard Outputs:	Construction of facilities in Kerwa and Drajini Seed secondary schools Construction of libraries in Kei seed ,Aringa ss ,Yumbe ss,Kuru ss,Odravu ss, The Projects are supervised and monitored to ensure value for money and quality works executed .	Monitoring and supervision of schools in progress		Monitoring and supervision of schools in progress
281504 Monitoring, Supervision & Appraisal of capital works	50,000	25,213	50 %	16,197
312101 Non-Residential Buildings	2,947,005	5,452	0 %	5,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,997,005	30,665	1 %	21,649
External Financing:	0	0	0 %	0
Total:	2,997,005	30,665	1 %	21,649
Reasons for over/under performance:		In adequate funds for monitoring of secondary schools especially those in the settlement		

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(01) Construction of science laboratory in Midigo ss	()	()	()
No. of science laboratories constructed	() N/A	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	300,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(60) Staff List of Instructors/ Tutors Prepared and Updated. Vouchers for Payment of Staff Prepared.	() 60 tertiary instructors paid salaries	()	()60 tertiary instructors paid salaries
No. of students in tertiary education	(635) Students Enrolled in Tertiary Institutions are Aided by Government.	() 635 students enrolled in tertiary institutions	()	()635 students enrolled in tertiary institutions
Non Standard Outputs:	N/A	N/A		
211101 General Staff Salaries	840,753	400,504	48 %	211,394

Wage Rect:	840,753	400,504	48 %	211,394
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,753	400,504	48 %	211,394

Reasons for over/under performance: Inadequate instructors in technical schools and the PTC

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

N/A				
Non Standard Outputs:		Capitation grants paid to the 3 tertiary institutions		Capitation grants paid to the 3 tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	594,185	198,062	33 %	198,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,185	198,062	33 %	198,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,185	198,062	33 %	198,062

Reasons for over/under performance: Inadequate staff in the institutions and many instructors transfer away from the institutions

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

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N/A					
Non Standard Outputs:	Prim,ary ,secondary and Tertiary Educational Institutions Inspected ,reports prepared and disseminated	Monitoring ,supervision and inspection of schools both in the host and settlement is on progress		Monitoring ,supervision and inspection of schools both in the host and settlement is on progress	
221002 Workshops and Seminars	12,000	3,000	25 %		0
222001 Telecommunications	5,000	1,250	25 %		0
227001 Travel inland	50,718	11,000	22 %		1,494
227004 Fuel, Lubricants and Oils	25,000	4,000	16 %		4,000
228002 Maintenance - Vehicles	15,376	335	2 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,094	19,585	18 %		5,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,094	19,585	18 %		5,829
Reasons for over/under performance:	The process of coding the new 13 Primary schools in the settlement has not been finalized as the list of schools sent by the local government was changed and it was clarified by trhe ministry of Education and Sports and changes to be effected by Ministry of Public Service and Ministry of Finance ,Planning and Economic development				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	games and sports activities organized and facilitated participation in games and sports activites at national levels Competitions for community ,primary and secondary education institutions organized and facilitated	Secondary schools not yet monitored by the end of the since funds were not received		Secondary schools not yet monitored by the end of the since funds were not received	
227001 Travel inland	5,000	1,250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance:	Secondary schools initially under PPP are at the verge collapsing since parents can not afford to pay the fees				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		Games and sports activities organised and facilitated Participation in school, district ,regional and national games competitions	Games and Sports activities successfully implemented by the District Sports officer	Games and Sports activities successfully implemented by the District Sports officer	
221002	Workshops and Seminars	6,000	3,500	58 %	0
221017	Subscriptions	1,500	1,000	67 %	1,000
227001	Travel inland	30,000	7,500	25 %	2,365
227004	Fuel, Lubricants and Oils	7,500	1,675	22 %	1,675
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,000	13,675	30 %	5,040
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,000	13,675	30 %	5,040
Reasons for over/under performance:		Due to closure of schools active sports like football,net ball and athletics were not carried out			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		training headteachers SMC and education staff in key Education functions Capacity of education stake holders enhanced	Technical staff and members of social services committee were trained on assessment of local governments	Technical staff and members of social services committee were trained on assessment of local governments	
221002	Workshops and Seminars	10,000	5,500	55 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	5,500	55 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	5,500	55 %	0
Reasons for over/under performance:		Inadequate funds for training the key Education stake holders like headteachers and school management committees			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		teaching and learning supervised ,inspected and monitored District education office operationalised New Education field vehicle procured managed and service	Education and management services successfully implemented during the quarter	Education and management services successfully implemented during the quarter	
211101	General Staff Salaries	83,960	41,916	50 %	22,073

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213002 Incapacity, death benefits and funeral expenses	4,140	1,035	25 %	885
221002 Workshops and Seminars	177,083	94,974	54 %	52,934
221009 Welfare and Entertainment	2,000	937	47 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,244	45 %	2,244
221012 Small Office Equipment	3,000	1,476	49 %	0
227001 Travel inland	15,000	5,000	33 %	53
227004 Fuel, Lubricants and Oils	15,245	1,613	11 %	1,613
228002 Maintenance - Vehicles	16,000	1,550	10 %	1,250
Wage Rect:	83,960	41,916	50 %	22,073
Non Wage Rect:	65,385	16,446	25 %	6,116
Gou Dev:	0	0	0 %	0
External Financing:	172,083	92,382	54 %	52,862
Total:	321,428	150,744	47 %	81,050

Reasons for over/under performance: Inadequate recurrent funds for effective operation of DEO'S office

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Procure a brand new field vehicle for the department	Education committee successfully monitored the implementation of the projects during the quarter	Education committee successfully monitored the implementation of the projects during the quarter	
281504	Monitoring, Supervision & Appraisal of capital works	33,182	17,494	53 %	10,494
312201	Transport Equipment	240,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		273,182	17,494	6 %	10,494
External Financing:		0	0	0 %	0
Total:		273,182	17,494	6 %	10,494

Reasons for over/under performance: The procurement of a double Cabin vehicle for the department is still in process due to formalities of procurement process

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Establish no of SNE facilities and teachers who qualify in the area	()	()	()
No. of children accessing SNE facilities	() Identification of students with special needs Mapping the available facilities	()	()	()

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Non Standard Outputs:	N/A			
227001 Travel inland	10,000	2,475	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,475	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,475	25 %	1,000
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>14,910,541</i>	<i>6,779,504</i>	<i>45 %</i>	<i>3,425,798</i>
<i>Non-Wage Reccurent:</i>	<i>4,243,602</i>	<i>1,209,227</i>	<i>28 %</i>	<i>1,168,281</i>
<i>GoU Dev:</i>	<i>7,372,561</i>	<i>48,159</i>	<i>1 %</i>	<i>32,143</i>
<i>Donor Dev:</i>	<i>172,083</i>	<i>92,382</i>	<i>54 %</i>	<i>52,862</i>
<i>Grand Total:</i>	<i>26,698,786</i>	<i>8,129,272</i>	<i>30.4 %</i>	<i>4,679,084</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	6 Road equipment maintained 2 supervision vehicles serviced and maintained	1 service van maintained 1 grader maintained			Maintenance of service van UBD520B maintenance of grader UG1911W
227001 Travel inland	5,000	370	7 %		370
227004 Fuel, Lubricants and Oils	10,000	1,230	12 %		1,230
228002 Maintenance - Vehicles	9,000	3,346	37 %		3,346
228004 Maintenance – Other	53,903	6,777	13 %		6,777
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,903	11,723	15 %		11,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,903	11,723	15 %		11,723
Reasons for over/under performance: Under performance of budget					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Departmental and committee meetings attended Reports prepared and submitted Office welfare maintained News papers supplied			Departmental and committee meetings attended Reports prepared and submitted Office welfare maintained News papers supplied
211101 General Staff Salaries	126,239	61,517	49 %		30,936
213002 Incapacity, death benefits and funeral expenses	1,200	400	33 %		400
221002 Workshops and Seminars	32,891	6,993	21 %		493
221007 Books, Periodicals & Newspapers	1,350	680	50 %		340
221009 Welfare and Entertainment	4,000	799	20 %		300
221011 Printing, Stationery, Photocopying and Binding	4,500	2,115	47 %		2,115
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	695	43 %		300

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227001 Travel inland	22,000	9,000	41 %	6,880
Wage Rect:	126,239	61,517	49 %	30,936
Non Wage Rect:	69,541	20,682	30 %	10,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,780	82,199	42 %	41,764

Reasons for over/under performance: Planned activities implemented

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Road workers sensitized	None	None	
221002 Workshops and Seminars	17,309	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %	0
224006 Agricultural Supplies	1,821	0	0 %	0
227004 Fuel, Lubricants and Oils	1,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: No funds to implement activity

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

Length in Km of Urban unpaved roads routinely maintained	(31) Funds transferred to Yumbe Town Council	() 31 km of Urban Roads Maintained	()	()31 km of Urban Roads Maintained
Length in Km of Urban unpaved roads periodically maintained	(15) Funds transferred to Yumbe Town Council	() 5 road links periodically maintained	()	()5 road links periodically maintained
Non Standard Outputs:		None		None
263104 Transfers to other govt. units (Current)	328,124	139,589	43 %	139,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,124	139,589	43 %	139,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,124	139,589	43 %	139,589

Reasons for over/under performance: None

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(12) 12no Bottle necks removed in sub county roads	() Funds transferred to 12 lower local Government for clearance of bottle necks	()	()Funds transferred to 12 lower local Government for clearance of bottle necks
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Non Standard Outputs:		None		None	
263101	LG Conditional grants (Current)	261,180	129,597	50 %	129,597
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	261,180	129,597	50 %	129,597
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	261,180	129,597	50 %	129,597
Reasons for over/under performance:		Half budget cut off for all lower local governments hence less funds than planned transferred for service delivery			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(283) length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru - Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo (8km), Kulikulinga-Kuru (11km), Tokuro-Ariwa(8km), Kurunga-Tokuro (16.4km), Lomunga-Barakala(11.6km), Urungu-Matuma (5.9km),Awoba-Tuliki-Adiba(15km), Kuru-Illekile-Lodonga (12km),Lomunga-Kuru(9.4km), Aliodranyusi-Kali (9.2km), Yumbe-OdravuSS(12km), Kuru-Lomorojo (6km)	() 201Kms of feeder roads maintained	()		()201Kms of feeder roads maintained
Length in Km of District roads periodically maintained	(2) drainage works improved roads shaped	() 12km of Odravu Lodonga road Maintained	()		()12km of Odravu Lodonga road Maintained
Non Standard Outputs:		NA		None	
263367	Sector Conditional Grant (Non-Wage)	409,483	64,399	16 %	59,683
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	409,483	64,399	16 %	59,683
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	409,483	64,399	16 %	59,683
Reasons for over/under performance:		Heavy budgetary cuts experienced thus affecting planned activities			
Capital Purchases					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(221) Construction of Bridges and Roads under DRDIP, USMID in Construction of selected roads	() Bids for Markets, Resource centers and Play fields advertised for 5 Lots Evaluation of Bids ongoing	()		()Bids for Markets, Resource centers and Play fields advertised for 5 Lots Evaluation of Bids ongoing
Non Standard Outputs:		None			None
281503 Engineering and Design Studies & Plans for capital works	467,419	8,325	2 %		8,325
281504 Monitoring, Supervision & Appraisal of capital works	467,419	4,750	1 %		4,750
312103 Roads and Bridges	18,713,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,648,398	13,075	0 %		13,075
External Financing:	0	0	0 %		0
Total:	19,648,398	13,075	0 %		13,075
Reasons for over/under performance: Long Procurement process					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Completion of Engineering Office	() None	()		()None
Non Standard Outputs:		None			None
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
312101 Non-Residential Buildings	76,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: Delay in Development of BoQs and Quotations for supply of furniture					
Total For Roads and Engineering : Wage Rect:	126,239	61,517	49 %		30,936
Non-Wage Reccurent:	1,182,231	365,990	31 %		351,420
GoU Dev:	19,728,398	13,075	0 %		13,075
Donor Dev:	0	0	0 %		0
Grand Total:	21,036,868	440,582	2.1 %		395,431

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 laptops procured - water bills paid - Vehicle and motorcycles services and maintained - office stationary procured - Fuel and lubricants procured - ICT assorted computer accessories procured - Telecom services procured - office cleaning consumables procured 	<ul style="list-style-type: none"> - Procured office stationary for the general operation of the district water office - Paid general staff salaries - Paid office water bill - Procured sanitation and Hygiene consumables for the district water office - Procured fuel for the general operation of the district water office - Serviced and maintained vehicle reg. no. UBE 610W 			<ul style="list-style-type: none"> - Procured office stationary for the general operation of the district water office - Paid general staff salaries - Paid office water bill - Procured sanitation and Hygiene consumables for the district water office - Procured fuel for the general operation of the district water office - Serviced and maintained vehicle reg. no. UBE 610W
211101 General Staff Salaries	26,928	13,230	49 %		6,980
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,545	32 %		2,545
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223006 Water	2,000	627	31 %		627
224004 Cleaning and Sanitation	3,108	993	32 %		498
227004 Fuel, Lubricants and Oils	20,000	4,997	25 %		4,997
228002 Maintenance - Vehicles	20,000	9,538	48 %		9,538
Wage Rect:	26,928	13,230	49 %		6,980
Non Wage Rect:	64,108	18,699	29 %		18,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,036	31,929	35 %		25,184
Reasons for over/under performance: Availability of planned funds enabled the sector to carry out all the above mentioned outputs					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(160) No. of supervision visits conducted during monitoring of water sources in the sub counties	(80) No. of supervision visits conducted during monitoring of water sources in the sub counties	(0)	(40)No. of supervision visits conducted during monitoring of water sources in the sub counties
No. of water points tested for quality	(0) No. of water points tested for quality	(0) N/A	(0)	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Committee meetings	(1) No. of District Water Supply and Sanitation Coordination Committee meetings	(0)	(1)No. of District Water Supply and Sanitation Coordination Committee meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Facilitation of staff travels out side the district on official duty	Carried out 1 Extension Workers quarterly planning and review meeting and minutes produced Facilitated staff travels outside the district on official duty		Carried out 1 Extension Workers quarterly planning and review meeting and minutes produced Facilitated staff travels outside the district on official duty
221002 Workshops and Seminars	5,520	1,173	21 %	1,173
227001 Travel inland	32,000	14,596	46 %	10,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,520	15,769	42 %	11,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,520	15,769	42 %	11,294
Reasons for over/under performance:	Delays in release of requested funds to facilitate first quarter DWSSCC Meeting			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) World water day celebrations National Hand washing day activities	(1) Commemorated National hand washing and world toilet day activities	(0)	(1)Commemorated National hand washing and world toilet day activities
No. of water user committees formed.	(20) Number of new water use r committees formed	(20) Number of new water use r committees formed	(0)	(20)Number of new water use r committees formed
No. of Water User Committee members trained	(180) Number of Water user committees members trained on operation and maintenance	(0) Number of Water user committees members trained on operation and maintenance	(0)	(0)Number of Water user committees members trained on operation and maintenance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0)N/A

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) 10 Drama shows promoting water, sanitation and good hygiene practices 480 radio spot messages promoting water, sanitation and good hygiene practices	(0) 10 Drama shows promoting water, sanitation and good hygiene practices 480 radio spot messages promoting water, sanitation and good hygiene practices	()	(0)10 Drama shows promoting water, sanitation and good hygiene practices 480 radio spot messages promoting water, sanitation and good hygiene practices
Non Standard Outputs:	- 1 Planning and Advocacy meeting at the district level - 13 Planning and Advocacy meetings at Sub county level	N/A		N/A
221002 Workshops and Seminars	21,428	0	0 %	0
227001 Travel inland	70,029	28,426	41 %	28,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,458	28,426	31 %	28,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,458	28,426	31 %	28,426

Reasons for over/under performance: Some of the activities not implemented are third quarter planned activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Payment of salary to contract staff (ADWO - Mobilization)	Salaries for contract staff paid for six months		Salaries for contract staff paid for three months
281504 Monitoring, Supervision & Appraisal of capital works	14,326	5,541	39 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,326	5,541	39 %	1,258
External Financing:	0	0	0 %	0
Total:	14,326	5,541	39 %	1,258

Reasons for over/under performance: Availability of the planned funds enabled us to timely pay the contract staff salaries for the planned period

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	- Appraisal, monitoring and supervision of capital projects undertaken - Construction of Faecal Sludge treatment system in Kochi Sub county	Carried out monitoring and supervision of capital works		Carried out monitoring and supervision of capital works

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281504 Monitoring, Supervision & Appraisal of capital works	50,910	9,405	18 %	9,405
312101 Non-Residential Buildings	1,500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,550,910	9,405	1 %	9,405
External Financing:	0	0	0 %	0
Total:	1,550,910	9,405	1 %	9,405
Reasons for over/under performance: Availability of funds enabled us to achieve the target				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Number of public toilet constructed at ADIBO RGC in Drajini Sub County	(0) Number of public toilet constructed at ADIBO RGC in Drajini Sub County	()	(0)Number of public toilet constructed at ADIBO RGC in Drajini Sub County
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance: The construction process is still underway				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(20) No. of deep boreholes drilled (installed with hand pumps) across the district	(0) No. of deep boreholes drilled (installed with hand pumps) across the district	()	(0)No. of deep boreholes drilled (installed with hand pumps) across the district
No. of deep boreholes rehabilitated	(43) No. of deep boreholes rehabilitated across the district	(0) No. of deep boreholes rehabilitated across the district	()	(0)No. of deep boreholes rehabilitated across the district
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	764,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	764,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	764,549	0	0 %	0
Reasons for over/under performance: Works are underway				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) No. of piped water supply systems constructed (borehole pumped water source)	(0) No. of piped water supply systems constructed (borehole pumped water source)	()	(0)No. of piped water supply systems constructed (borehole pumped water source)

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	(0)No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	4,002,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,002,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,002,210	0	0 %	0
Reasons for over/under performance:	Works under procurement process			
Output : 098185 Construction of dams				
No. of dams constructed	(2) Construction of 1 valley dam at Gbiria in Ariwa S/C, Construction of 1 valley dam at Kulacha in Kululu s/c	(0) Construction of 1 valley dam at Gbiria in Ariwa S/C, Construction of 1 valley dam at Kulacha in Kululu s/c	()	(0)Construction of 1 valley dam at Gbiria in Ariwa S/C, Construction of 1 valley dam at Kulacha in Kululu s/c
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	3,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000,000	0	0 %	0
Reasons for over/under performance:	Funding under external sources not yet realized			
Total For Water : Wage Rect:	26,928	13,230	49 %	6,980
Non-Wage Reccurent:	193,085	62,895	33 %	57,925
GoU Dev:	9,406,994	14,946	0 %	10,663
Donor Dev:	0	0	0 %	0
Grand Total:	9,627,008	91,071	0.9 %	75,568

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetlands Preservation Upheld Micro Climate Enhanced Wetlands Restored				
211101 General Staff Salaries	141,254	67,773	48 %		36,397
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	195	20 %		195
221011 Printing, Stationery, Photocopying and Binding	595	590	99 %		590
222001 Telecommunications	500	100	20 %		100
223006 Water	392	0	0 %		0
224004 Cleaning and Sanitation	700	170	24 %		170
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
Wage Rect:	141,254	67,773	48 %		36,397
Non Wage Rect:	8,187	3,055	37 %		3,055
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,441	70,828	46 %		39,452
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	()	Area (Ha) of trees established (planted and surviving)	()	()	()
Number of people (Men and Women) participating in tree planting days	(1500)	Number of people (Men and Women) participating in tree planting days	()	()	()
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,137,116	0	0 %		0
221002 Workshops and Seminars	453,310	0	0 %		0
224006 Agricultural Supplies	686,365	0	0 %		0

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227001 Travel inland	6,760	4,761	70 %	4,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283,551	4,761	0 %	4,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,283,551	4,761	0 %	4,761
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() No. of Agro forestry Demonstrations	()	()	()
No. of community members trained (Men and Women) in forestry management	(200) No. of community members trained (Men and Women) in forestry management	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	377,759	0	0 %	0
221002 Workshops and Seminars	159,343	2,640	2 %	2,640
224006 Agricultural Supplies	216,415	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,517	2,640	0 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,517	2,640	0 %	2,640
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() No. of monitoring and compliance surveys/inspections undertaken	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	1,137	57 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,137	57 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,137	57 %	1,137
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() No. of Water Shed Management Committees formulated	()	()	()

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Non Standard Outputs:	N/A			
221002 Workshops and Seminars	7,000	2,496	36 %	1,248
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,496	31 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,496	31 %	1,248
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) No. of Wetland Action Plans and regulations developed	()	()	()
Area (Ha) of Wetlands demarcated and restored	(60) Area (Ha) of Wetlands demarcated and restored	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	3,500	0	0 %	0
224006 Agricultural Supplies	7,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() No. of community women and men trained in ENR monitoring	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	6,500	0	0 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:				

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	() No. of new land disputes settled within FY	()		()	()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	41,616	17,210	41 %		8,474
221002 Workshops and Seminars	6,500	2,000	31 %		2,000
227001 Travel inland	2,500	1,540	62 %		1,540
Wage Rect:	41,616	17,210	41 %		8,474
Non Wage Rect:	9,000	3,540	39 %		3,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,616	20,750	41 %		12,014
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Natural Resource Office Refurbished				
312101 Non-Residential Buildings	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	182,870	84,983	46 %		44,871
Non-Wage Reccurent:	3,095,755	17,629	1 %		16,381
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,293,626	102,612	3.1 %		61,252

Vote:556 Yumbe District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth Groups Appraised Women Groups Appraised Youth and Women Groups Monitored Coordination meeting held 50 Yigs Funded 20 WIGs funded	N/A			N/A
221002 Workshops and Seminars	6,000	5,496	92 %		5,496
224006 Agricultural Supplies	1,100,000	0	0 %		0
227001 Travel inland	124,259	2,200	2 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,230,259	7,696	1 %		7,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,230,259	7,696	1 %		7,696
Reasons for over/under performance: Funds were expected from UWEP and YLP which was not received					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities in 26 Sub Counties/Town Councils Monitored Communities in 26 Sub Counties/Town Councils Mobilised for government programmes	Mobilisation of communities for government programs in 26 lower administrative units Monitoring of government programs in 26 lower administrative units			Mobilisation of communities for government programs in 26 lower administrative units Monitoring of government programs in 26 lower administrative units
227001 Travel inland	8,000	2,128	27 %		2,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,128	27 %		2,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,128	27 %		2,128
Reasons for over/under performance: Within the target					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) Number of FAL Learners trained	(793) Number of FAL Learners trained	()		(793)Number of FAL Learners trained
Non Standard Outputs:	Stationery procured 26 FAL Instructors Facilitated 2 Coordination meeting held FAL Cycles monitored Reading materials printed	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Books procured but payment not yet done reason for under performance.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Staffs trained in Gender Mainstreaming Staffs mentored in Gender mainstreaming	Gender matrix Analysis Developed. Capacity building training for cultural leaders and CDOs on cultural mainstreaming. Awareness creation through Radio talk show on negative cultural practices against women and girls.			N/A
221002 Workshops and Seminars	2,000	500	25 %		500
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() Number of Child Cases and Juveniles handled and Settled	(49) Number of Child cases handled and settled	()	(31)Number of Child cases handled and settled
Non Standard Outputs:	4 DOVC meeting carried out Social inquiry carried out Juveniles transported to Arua Remand Home Preventive and Response activities carried on VAC	260 Parenting sessions 260 adolescent session 18 district support supervisions. training and advocacy with 48 religious and cultural leaders. training of 30 participants on emergency preparedness. Support establishment and training of 52 foster parents. case management at sub county level 10955 cases		260 Parenting sessions 260 adolescent session 18 district support supervisions. training and advocacy with 48 religious and cultural leaders. training of 30 participants on emergency preparedness. Support establishment and training of 52 foster parents. case management at sub county level 10955 cases
221002 Workshops and Seminars	102,000	26,043	26 %	16,548
227001 Travel inland	319,694	68,670	21 %	28,920
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	414,694	92,963	22 %	45,468
Total:	423,694	95,213	22 %	45,968
Reasons for over/under performance: High performance due to support from UNICEF				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Number of Youth Council Supported at District level	(1) Number of Youth Council Support at District level	()	()Number of Youth Council Support at District level
Non Standard Outputs:	youth groups monitored 4 Executive meeting held 2 Youth Council meeting held Mobilisation of Youth for government programs carried out on quarterly bases	1 Youth executive meeting carried out. support supervision of Youth groups		1 Youth executive meeting carried out. support supervision of Youth groups
221002 Workshops and Seminars	2,000	500	25 %	500

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227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		Within Target			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Number of Assistance Aids Supplied to	(0) Number of Assistance Aids Supplied	()	(0)Number of Assistance Aids Supplied	
Non Standard Outputs:	Field and Desk Appraisal carried out IGA provided for 8 PWD groups 2 PWD and 2 Older Persons council held 4 PWD and 4 Older person Executive meeting held PWD and Elder persons programmes monitored PWD and Older persons Mobilised for Government Programme	PWD Executive meeting Older persons Executive meeting. Special grant desk and field Appraisal		PWD Executive meeting Older person's Executive meeting. Special grant desk and field Appraisal	
221002	Workshops and Seminars	3,000	1,048	35 %	1,048
227001	Travel inland	8,000	2,952	37 %	2,952
282101	Donations	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	4,000	16 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	4,000	16 %	4,000
Reasons for over/under performance:		Within target			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural event carried out				
221002	Workshops and Seminars	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:					
Output : 108112 Work based inspections					

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N/A					
Non Standard Outputs:	10 work places inspected	3 workplaces inspected			3 workplaces inspected
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: Within quarterly target					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	10 Labour disputes settled	11 labour disputes settled			4 labour disputes settled
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: High rate of labour disputes settled due to awareness that has been created about the labour office					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Number of Women Council Supported	(1) Number of Women Council supported	()		(1)Number of Women Council supported
Non Standard Outputs:	Women groups monitored 4 Executive meeting held 2 Women Council meeting held Mobilisation of Women for government programs carried out on quarterly bases	Monitoring of women project. Executive meeting took place			Monitoring of women project. Women Executive meeting took place
221002 Workshops and Seminars	2,000	1,050	53 %		1,050
227001 Travel inland	6,000	2,500	42 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,550	44 %		3,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,550	44 %		3,550
Reasons for over/under performance: quarterly target achieved					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		PWD Aid Procured	N/A	N/A	
224001	Medical and Agricultural supplies	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Funds not adequate to purchase equipment waiting for next quarter to raise adequate fund to purchase			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		8 National events carried 12 travel to ministry Community Based Salary Paid Sector Committee meeting held Sector staff meeting held Sector Monitoring carried out Projects screened for Social Impact assessment	2 sector Committee meeting took place. 1 sector Committee monitoring took place. 1 support supervision took place. Social screening of community projects Registration of 53 CBos Taking of 1 report to Ministry	2 sector Committee meeting took place. 1 sector Committee monitoring took place. 1 support supervision took place. Social screening of community projects Registration of 53 CBos Taking of 1 report to Ministry	
211101	General Staff Salaries	230,119	93,049	40 %	44,882
221002	Workshops and Seminars	10,000	3,851	39 %	3,851
221007	Books, Periodicals & Newspapers	1,000	250	25 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	2,500	1,025	41 %	400
222001	Telecommunications	2,000	500	25 %	0
223006	Water	500	125	25 %	125
224004	Cleaning and Sanitation	1,000	250	25 %	0
227001	Travel inland	23,000	17,929	78 %	13,799
227004	Fuel, Lubricants and Oils	8,091	2,023	25 %	2,023
228002	Maintenance - Vehicles	8,000	450	6 %	450
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	230,119	93,049	40 %	44,882
	Non Wage Rect:	60,091	26,403	44 %	20,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	290,210	119,451	41 %	65,529
Reasons for over/under performance:		Performance for sector committee was more than once because in first quarter it was not done.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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Non Standard Outputs:	Multi-Purpose Hall Constructed	N/A		N/A
312101 Non-Residential Buildings	800,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	0	0 %	0
Reasons for over/under performance:	Funds not yet received			
<i>Total For Community Based Services : Wage Rect:</i>	<i>230,119</i>	<i>93,049</i>	<i>40 %</i>	<i>44,882</i>
<i>Non-Wage Reccurent:</i>	<i>1,377,350</i>	<i>51,027</i>	<i>4 %</i>	<i>43,522</i>
<i>GoU Dev:</i>	<i>800,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>414,694</i>	<i>92,963</i>	<i>22 %</i>	<i>45,468</i>
<i>Grand Total:</i>	<i>2,822,162</i>	<i>237,039</i>	<i>8.4 %</i>	<i>133,872</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 Staff Salary Paid Assorted Office Equipment Maintained Management Coordinated Planning functions coordinated				1. 2 Staff Salary Paid 2. Assorted Office Equipment Maintained 3. Management Coordinated 4. Planning functions coordinated
211101 General Staff Salaries	33,570	11,467	34 %		5,568
213001 Medical expenses (To employees)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		256
221012 Small Office Equipment	1,200	600	50 %		300
222001 Telecommunications	1,000	750	75 %		500
227001 Travel inland	4,600	2,300	50 %		1,150
228004 Maintenance – Other	1,000	500	50 %		250
Wage Rect:	33,570	11,467	34 %		5,568
Non Wage Rect:	12,000	6,250	52 %		3,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,570	17,717	39 %		8,824
Reasons for over/under performance:	1. Absence of District Planner leads to under expenditure in Wage 2. Delayed Processing of Funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1- Planner 2- Senior Planner	() 2 Staff paid for 6 months each especially 1. Planner 2. Senior Planner	()		(2)1. Planner 2. Senior Planner
No of Minutes of TPC meetings	(12) Monthly DTPC Meetings Held	() A total of 6 DTPC Meetings for the months in Quarters 1 & 2	()		(3)Monthly DTPC Meetings held for the Months of 1. October 2. November 3. December
Non Standard Outputs:	Quarterly Management and Coordination Meetings	Quarterly Management and Coordination Meetings coordinated			Quarterly Management and Coordination Meetings coordinated

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221009 Welfare and Entertainment	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,000	1,500	75 %	1,000
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,250	57 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,250	57 %	2,375
Reasons for over/under performance: None				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. Statistical Committee Meetings Conducted 2. Data Collection tools developed and distributed 3. Statistical Data Collected 4. District Statistical Abstract Updated and Disseminated 5. the District Statistical Committee Oriented	1. Draft District Statistical Abstract Produced 2. Draft District Strategic Plan for Statistical Development 3. District Statistical Committee Meeting Held		1. Draft District Statistical Abstract Produced 2. Draft District Strategic Plan for Statistical Development 3. District Statistical Committee Meeting Held
227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance: None				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1-Demographic data collected 2- Meetings/Workshop s 3-Harmonized Data Base (DD Atlas)developed	1. Demographic data collected 2. Meetings/ Workshop s		1. Demographic data collected 2. Meetings/ Workshop s
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250

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227001 Travel inland	2,000	1,000	50 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	946
Reasons for over/under performance: 1. limited allocations				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	1.Project Proposals Generated 2. District Capital Works/Projects Appraised	1. Project Proposals Generated 2. District Capital Works/Projects Appraised	1. Project Proposals Generated 2. District Capital Works/Projects Appraised	
221002 Workshops and Seminars	2,000	1,333	67 %	667
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	942
222001 Telecommunications	1,000	667	67 %	367
227001 Travel inland	2,000	1,333	67 %	667
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,333	67 %	3,142
External Financing:	0	0	0 %	0
Total:	8,000	5,333	67 %	3,142
Reasons for over/under performance: 1. limited allocations				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1-Planning Meetings Organized & coordinated 2-Budget Conferences Organized 3-Training Workshops Organized 4-Quarterly reports prepared and summited	1. Planning Meetings Organized & coordinated 2. Budget Conferences Organized 3. Training Workshops Organized 4. Quarterly reports prepared and summited	1. Planning Meetings Organized & coordinated 2. Budget Conferences Organized 3. Training Workshops Organized 4. Quarterly reports prepared and summited	
221002 Workshops and Seminars	4,000	2,667	67 %	2,667
221009 Welfare and Entertainment	2,000	1,333	67 %	890
221011 Printing, Stationery, Photocopying and Binding	5,000	3,322	66 %	1,655
227001 Travel inland	4,000	4,000	100 %	2,667

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227004 Fuel, Lubricants and Oils	5,000	3,333	67 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	14,655	73 %	9,546
External Financing:	0	0	0 %	0
Total:	20,000	14,655	73 %	9,546

Reasons for over/under performance: 1. inadequate funding

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

1-Analysis of Admin Data & Develop District Profile, briefs Strengthened
2-Checklists Developed and Disseminated
3-Planning information & guidelines Disseminated

1. Analysis of Admin Data & Develop District Profile, briefs Strengthened
2. Checklists Developed and Disseminated
3. Planning information & guidelines Disseminated
4. Performance on National Standard Indicators Produced and shared with NPA

1. Analysis of Admin Data & Develop District Profile, briefs Strengthened
2. Checklists Developed and Disseminated
3. Planning information & guidelines Disseminated
4. Performance on National Standard Indicators Produced and shared with NPA

221002 Workshops and Seminars	1,000	500	50 %	446
222001 Telecommunications	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	946

Reasons for over/under performance: None

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Planning Unit rationalized and Functional

Planning Unit rationalized and Functional

Planning Unit rationalized and Functional

221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
222001 Telecommunications	1,000	660	66 %	490
227001 Travel inland	4,000	2,000	50 %	2,000

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227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,160	51 %	6,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,160	51 %	6,515
Reasons for over/under performance: 1- Limited Office Space for Planning Meetings				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1-Quarterly monitoring exercise conducted 2-Quarterly Review Meetings Conducted 3-Quality Assurance and Performance Assessment/Reviews (Quarterly, Semi & Annual) Conducted	1. Two Quarterly monitoring exercises conducted 2. Two Quarterly Review Meetings Conducted 3. Quality Assurance and Performance Assessment/Reviews (Quarterly, Semi & Annual) Conducted		1. Second Quarter monitoring exercise conducted 2. Second Quarterly Review Meetings Conducted 3. Quality Assurance and Performance Assessment/Reviews (Quarterly, Semi & Annual) Conducted
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667	67 %	1,334
222001 Telecommunications	2,000	2,000	100 %	1,333
227001 Travel inland	20,000	13,333	67 %	8,347
227004 Fuel, Lubricants and Oils	6,000	3,964	66 %	3,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	21,964	69 %	14,979
External Financing:	0	0	0 %	0
Total:	32,000	21,964	69 %	14,979
Reasons for over/under performance: 1. Inadequate Facilitation				
Total For Planning : Wage Rect:	33,570	11,467	34 %	5,568
Non-Wage Reccurent:	40,000	21,410	54 %	15,038
GoU Dev:	60,000	41,953	70 %	27,667
Donor Dev:	0	0	0 %	0
Grand Total:	133,570	74,830	56.0 %	48,273

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Quarterly Audit reports produced and report submitted -Special Audit reports produced and submitted to the relevant authorities - Staff welfare catered for -Government projects Audited and report produced -Investigations done and report produced -Assets maintained (motorcycles and Computers) -Audit follow ups done - Other mandatory reports prepared and submitted	Salary to Internal Audit staff paid Audit follow ups done at both HLG and LLG Audit of secondary schools done Staff welfare provided			Salary to Internal Audit staff paid Audit follow ups done at both HLG and LLG Audit of secondary schools done Staff welfare provided
211101 General Staff Salaries	25,460	11,127	44 %		5,564
221008 Computer supplies and Information Technology (IT)	800	296	37 %		296
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	800	300	38 %		200
222001 Telecommunications	400	200	50 %		150
227001 Travel inland	8,000	3,984	50 %		3,984
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %		1,999
228002 Maintenance - Vehicles	800	400	50 %		300
Wage Rect:	25,460	11,127	44 %		5,564
Non Wage Rect:	15,600	7,579	49 %		7,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,060	18,707	46 %		12,693
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	() Audit done covering the entire audit universe	()	()	()
Date of submitting Quarterly Internal Audit Reports	() NA	()	()	()
Non Standard Outputs:	Lower Local Governments Audited Audit follow ups done	Audit of Accounts of Higer local government done Audit of Hospital Accounts done Verification of Government Assets		Audit of Accounts of Higer local government done Audit of Hospital Accounts done Verification of Government Assets
227001 Travel inland	2,000	996	50 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	996	50 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	996	50 %	596
Reasons for over/under performance:	None			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of Capital Projects done	Monitoring of Government Project done		Monitoring of Government Project done
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>				
	25,460	11,127	44 %	5,564
<i>Non-Wage Reccurent:</i>				
	20,000	9,775	49 %	8,325
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	45,460	20,903	46.0 %	13,889

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(11) No. of trade sensitization meetings organized at the District/Municipal Council	(2) No. of trade sensitization meetings organized at the District/Municipal Council	()		() No. of trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(100) No of businesses inspected for compliance to the law	(61) No of businesses inspected for compliance to the law	()		(60) No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(550) No of businesses issued with trade licenses	()	()		()
Non Standard Outputs:	District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.				
211101 General Staff Salaries	21,899	10,329	47 %		5,165
211103 Allowances (Incl. Casuals, Temporary)	1,500	270	18 %		135
213001 Medical expenses (To employees)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,050	440	21 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	991	40 %		495
221012 Small Office Equipment	1,000	498	50 %		248
222001 Telecommunications	1,635	817	50 %		409
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	10,500	0	0 %		0
228002 Maintenance - Vehicles	2,000	500	25 %		250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		0
Wage Rect:	21,899	10,329	47 %		5,165
Non Wage Rect:	26,185	5,266	20 %		2,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,084	15,595	32 %		7,452
Reasons for over/under performance: Due to Covid -19 no serious inspections were done					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) Awareness creation during radio talk shows on trade industry and local economic development issues carried out.	(3) No of awareness radio shows participated in	()	(2) No of awareness radio shows participated in
No of businesses assisted in business registration process	(650) Businesses assisted in registration processes	(72) No of businesses assisted in business registration process	()	(72) No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	NA		NA
221002 Workshops and Seminars	1,500	750	50 %	750
227001 Travel inland	2,000	920	46 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,670	48 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,670	48 %	1,670
Reasons for over/under performance:	A lot of sensitization was needed to register an unanticipated number of emyooga SACCOs over and above what was planned.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) Producers or producer groups linked to market internationally through UEPB	(0) NA	()	(0) NA
No. of market information reports disseminated	(48) market information reports disseminated for information to producers and producer groups	(5) market information reports disseminated for information to producers and producer groups	()	()market information reports disseminated for information to producers and producer groups
Non Standard Outputs:	N/A	Collection of Market information and dissemination		Collection of Market information and dissemination
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	900	441	49 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,941	50 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,941	50 %	1,720
Reasons for over/under performance:	A lot of market information was needed for registered SACCO groups who registered for produce marketing especially under EMYOOGA SACCOs. and that is the reason for over performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(65) Cooperative groups supervised Existing and new cooperative groups organized and re-organised.	(20) No of cooperative groups supervised	()	(6) No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(65) cooperative groups mobilized for registration	(21) No. of cooperative groups mobilized for registration	()	() No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(65) Cooperatives assisted in registration	(19) No. of cooperatives assisted in registration	()	(3) No. of cooperatives assisted in registration
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,500	1,750	50 %	875
224001 Medical and Agricultural supplies	90,000	0	0 %	0
227001 Travel inland	3,000	1,239	41 %	1,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,500	2,989	3 %	2,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,500	2,989	3 %	2,114
Reasons for over/under performance: Ordinary SACCOs were hard to be worked on concurrently with EMYOOGA. SACCOs more activities are expected the following quarter So expetures were below expectation.				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Market Stall Fenced at Lodonga Sub County; Mavule Village			
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312101 Non-Residential Buildings	28,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	21,899	10,329	47 %	5,165
Non-Wage Reccurent:	130,085	11,866	9 %	7,791
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	181,984	22,195	12.2 %	12,956

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : APO				774,887	553,019
Sector : Works and Transport				28,851	0
<i>Programme : District, Urban and Community Access Roads</i>				28,851	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				21,351	0
Item : 263101 LG Conditional grants (Current)					
Apo Sub County	Kerila Kerila	Other Transfers from Central Government		21,351	0
<i>Output : District Roads Maintenance (URF)</i>				7,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Acholi Yumbe Barakala Road	Other Transfers from Central Government		7,500	0
Sector : Education				708,493	534,247
<i>Programme : Pre-Primary and Primary Education</i>				708,493	534,247
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	503,784
Item : 211101 General Staff Salaries					
-	Yeta Acholi p/s	Sector Conditional Grant (Wage)	.....	0	503,784
-	Acholi Agonga p/s	Sector Conditional Grant (Wage)	.....	0	503,784
-	Kerila Banika Is p/s	Sector Conditional Grant (Wage)	.....	0	503,784
-	Aria Bilijia p/s	Sector Conditional Grant (Wage)	.....	0	503,784
-	Kerila Eleke p/s	Sector Conditional Grant (Wage)	.....	0	503,784
-	Pena Fataha p/s	Sector Conditional Grant (Wage)	.....	0	503,784
-	Aria Kisimunga p/s	Sector Conditional Grant (Wage)	.....	0	503,784
-	Orinji Logoa p/s	Sector Conditional Grant (Wage)	.....	0	503,784
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				121,943	30,463
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ACHOLI P.S.	Yeta	Sector Conditional Grant (Non-Wage)	10,921	2,140
AGONGA P.S	Acholi	Sector Conditional Grant (Non-Wage)	12,378	2,626
BANIKA ISLAMIC P.S	Kerila	Sector Conditional Grant (Non-Wage)	14,644	3,988
BILIJIA P.S.	Aria	Sector Conditional Grant (Non-Wage)	13,556	3,575
ELEKE P.S.	Kerila	Sector Conditional Grant (Non-Wage)	19,370	5,767
FATAHA P.S	Pena	Sector Conditional Grant (Non-Wage)	13,420	3,688
KISIMUNGA P.S	Aria	Sector Conditional Grant (Non-Wage)	8,570	1,357
LOGOA P.S.	Orinji	Sector Conditional Grant (Non-Wage)	13,454	2,985
OMBA P.S.	Pena	Sector Conditional Grant (Non-Wage)	15,630	4,337
Capital Purchases				
Output : Classroom construction and rehabilitation			549,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Orinji Logoa p/s	Other Transfers from Central Government	250,000	0
Building Construction - Building Costs-209	Pena Omba p/s	Other Transfers from Central Government	299,550	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acholi Acholi p/s	Sector Development - Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aringa Banika Islamic p/s	Sector Development - Grant	5,000	0
Sector : Health			37,543	18,771
Programme : Primary Healthcare			37,543	18,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,543	18,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO HC III	Kerila	Sector Conditional Grant (Non-Wage)	37,543	18,771
LCIII : KERWA			2,679,998	288,415
Sector : Works and Transport			37,833	0

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Programme : District, Urban and Community Access Roads			37,833	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			20,528	0
Item : 263101 LG Conditional grants (Current)				
Kerwa Sub County	Kerwa Kerwa Sub County HQs	Other Transfers from Central Government	20,528	0
Output : District Roads Maintenance (URF)			17,305	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Kerwa Mijale Kilaji road	Other Transfers from Central Government	17,305	0
Sector : Education			1,819,913	269,644
Programme : Pre-Primary and Primary Education			117,466	269,644
Higher LG Services				
Output : Primary Teaching Services			0	235,304
Item : 211101 General Staff Salaries				
-	Mijikita Kerwa p/s	Sector Conditional Grant (Wage)	0	235,304
-	Kerwa Kilaji p/s	Sector Conditional Grant (Wage)	0	235,304
-	Kopionga Matu p/s	Sector Conditional Grant (Wage)	0	235,304
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,466	34,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kerwa Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	25,820	7,107
Kilaji Primary School	Kerwa	Sector Conditional Grant (Non-Wage)	15,732	4,419
Matu Primary School	Kopionga	Sector Conditional Grant (Non-Wage)	18,741	5,789
Mijale Primary School	Rodo	Sector Conditional Grant (Non-Wage)	27,664	8,937
Mijikita Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	8,796	1,769
Osubira Primary School	Wandi	Sector Conditional Grant (Non-Wage)	20,713	6,319
Programme : Secondary Education			1,702,446	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,702,446	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Mijikita Kerwa SeedSS and Drajini Seed SS	Sector Development Grant	1,702,446	0
Sector : Health			180,043	18,771
Programme : Primary Healthcare			180,043	18,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,543	18,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
KERWA HC III	Kopionga	Sector Conditional Grant (Non-Wage)	37,543	18,771
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kopionga Pacific Village	Sector Development - Grant	142,500	0
Sector : Water and Environment			642,210	0
Programme : Rural Water Supply and Sanitation			642,210	0
Capital Purchases				
Output : Construction of piped water supply system			642,210	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kerwa Kerwa Rural growth center	Sector Development Grant	642,210	0
LCIII : KEI			4,512,652	825,017
Sector : Works and Transport			3,204,557	0
Programme : District, Urban and Community Access Roads			3,204,557	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			28,807	0
Item : 263101 LG Conditional grants (Current)				
Kei Sub County	Akaya Kei Sub County HQs	Other Transfers from Central Government	28,807	0
Output : District Roads Maintainence (URF)			75,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Toliki Awoba Tuliki Adiba Road	Other Transfers from Central Government	10,875	0
Roads and Engineering	Joke Koko Matuma Oria Loop	Other Transfers from Central Government	24,750	0

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Roads and Engineering	Awoba Kuru Lobe Road	Other Transfers from Central Government	12,000	0
Roads and Engineering	Palaja Rodo Kaya	Other Transfers from Central Government	10,875	0
Roads and Engineering	Akaya Urungu Matuma Road	Other Transfers from Central Government	5,250	0
Roads and Engineering	Toliki Yumbe Lobe Road	Other Transfers from Central Government	12,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Gichara Koka Robe road Kii Bridge	Other Transfers from Central Government	1,500,000	0
Roads and Bridges - Bridges-1557	Awoba Kuru Lobe road rehabilitation	Other Transfers from Central Government	1,600,000	0
Sector : Education			932,990	762,464
Programme : Pre-Primary and Primary Education			635,080	746,494
Higher LG Services				
Output : Primary Teaching Services			0	691,599
Item : 211101 General Staff Salaries				
-	Gimere	Sector Conditional Grant (Wage)	0	691,599
-	Awoba Akia p/s	Sector Conditional Grant (Wage)	0	691,599
-	Awoba Awoba p/s	Sector Conditional Grant (Wage)	0	691,599
-	Awoba Drachia hills p/s	Sector Conditional Grant (Wage)	0	691,599
-	Gichara Gichara p/s	Sector Conditional Grant (Wage)	0	691,599
-	Gichara Jalata p/s	Sector Conditional Grant (Wage)	0	691,599
-	Palaja Kanabu Hill p/s	Sector Conditional Grant (Wage)	0	691,599
-	Gichara Kechuru p/s	Sector Conditional Grant (Wage)	0	691,599
-	Palaja Keyi p/s	Sector Conditional Grant (Wage)	0	691,599
-	Gichara Koka p/s	Sector Conditional Grant (Wage)	0	691,599
-	Awoba Kubali p/s	Sector Conditional Grant (Wage)	0	691,599

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-	Gimere Lamgba p/s	Sector Conditional Grant (Wage)	0	691,599
-	Palaja Lobe p/s	Sector Conditional Grant (Wage)	0	691,599
-	Gimere Tuliki p/s	Sector Conditional Grant (Wage)	0	691,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,006	54,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akia Primary School	Awoba	Sector Conditional Grant (Non-Wage)	10,510	2,003
Awoba Primary School	Awoba	Sector Conditional Grant (Non-Wage)	20,327	6,187
Drachia Hill Primary School	Awoba	Sector Conditional Grant (Non-Wage)	13,145	3,432
Gichara Primary School	Gichara	Sector Conditional Grant (Non-Wage)	20,526	5,342
Jalata Primary School	Gichara	Sector Conditional Grant (Non-Wage)	7,742	1,373
Kanabu Hill Primary School	Palaja	Sector Conditional Grant (Non-Wage)	13,558	3,556
Kechuru Primary School	Gichara	Sector Conditional Grant (Non-Wage)	10,921	2,602
Keyi Primary School	Palaja	Sector Conditional Grant (Non-Wage)	18,039	4,841
Koka Primary School	Gichara	Sector Conditional Grant (Non-Wage)	14,867	4,077
Kubali Primary School	Awoba	Sector Conditional Grant (Non-Wage)	16,735	4,801
Lamgba Primary School	Gimere	Sector Conditional Grant (Non-Wage)	9,731	2,155
Lobe Primary School	Palaja	Sector Conditional Grant (Non-Wage)	12,830	3,310
Matuma Primary School	Gimere	Sector Conditional Grant (Non-Wage)	14,117	3,206
Oria Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,681	3,250
Tuliki Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,167	2,556
Urungu Primary School	Palaja	Sector Conditional Grant (Non-Wage)	11,111	2,204
Capital Purchases				
Output : Classroom construction and rehabilitation			379,074	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Palaja Keyi p/s	Other Transfers from Central Government	379,074	0
Output : Latrine construction and rehabilitation			32,000	0

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gimere Tuliki p/s	Sector Development Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awoba Kubali p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			297,910	15,970
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,910	15,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROMOGI SEED S.S	Gichara	Sector Conditional Grant (Non-Wage)	47,910	15,970
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awoba KEI SEED SS	Other Transfers from Central Government	250,000	0
Sector : Health			375,105	62,553
Programme : Primary Healthcare			375,105	62,553
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,248	15,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEI HEALTH CENTRE III	Rodo	Sector Conditional Grant (Non-Wage)	31,248	15,624
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,857	46,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gichara Health Centre II	Gichara	Sector Conditional Grant (Non-Wage)	18,771	9,386
LOBE HC II	Akaya	Sector Conditional Grant (Non-Wage)	18,771	9,386
MATUMA HC III	Gimere	Sector Conditional Grant (Non-Wage)	37,543	18,771
Tuliki Health Centre II	Gimere	Sector Conditional Grant (Non-Wage)	18,771	9,386
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Gimere Embetre Village	Other Transfers from Central Government	250,000	0
LCIII : ODRAVU			1,132,112	406,344
Sector : Works and Transport			78,859	0
Programme : District, Urban and Community Access Roads			78,859	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,485	0
Item : 263101 LG Conditional grants (Current)				
Odravu Sub County	Wolo Odravu Sub County HQs	Other Transfers from Central Government	23,485	0
Output : District Roads Maintenance (URF)			55,374	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Moli Kulikulinga Kuru Road	Other Transfers from Central Government	15,437	0
Roads and Engineering	Ambelechu Odravu Lodonga	Other Transfers from Central Government	31,500	0
Roads and Engineering	Mogoju Yumbe Odravu SS Road	Other Transfers from Central Government	8,437	0
Sector : Education			884,310	321,872
Programme : Pre-Primary and Primary Education			639,752	321,872
Higher LG Services				
Output : Primary Teaching Services			0	255,932
Item : 211101 General Staff Salaries				
-	Oluba	Sector Conditional Grant (Wage)	0	255,932
-	Bangotuti Abiriamajo p/s	District Unconditional Grant (Wage)	0	255,932
-	Bangotuti Abiriamajo p/s	Sector Conditional Grant (Wage)	0	255,932
-	Moli Alaba Islamic p/s	Sector Conditional Grant (Wage)	0	255,932
-	Abara Kado p/s	Sector Conditional Grant (Wage)	0	255,932
-	Oluba Kulikulinga Islamic p/s	Sector Conditional Grant (Wage)	0	255,932
-	Wolo Kulinga Islamic p/s	Sector Conditional Grant (Wage)	0	255,932

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-	Wolo Kumuna p/s	Sector Conditional Grant (Wage)	0	255,932
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			253,103	65,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abiriamajo Primary School	Bangotuti	Sector Conditional Grant (Non-Wage)	32,333	9,278
Alaba Is Primary School	Moli	Sector Conditional Grant (Non-Wage)	13,709	3,656
Kado Primary School	Abara	Sector Conditional Grant (Non-Wage)	11,096	2,660
Kulinga Primary School	Wolo	Sector Conditional Grant (Non-Wage)	9,901	2,197
Kulukulinga primary School	Oluba	Sector Conditional Grant (Non-Wage)	19,385	4,962
Kumia Primary School	Oluba	Sector Conditional Grant (Non-Wage)	10,527	2,578
Kumuna Primary School	Wolo	Sector Conditional Grant (Non-Wage)	18,928	4,809
Lodenga Primary School	Lui	Sector Conditional Grant (Non-Wage)	10,984	2,630
Moli Primary School	Moli	Sector Conditional Grant (Non-Wage)	10,904	2,135
Nyoko Kobo Primary School	Nyoko	Sector Conditional Grant (Non-Wage)	11,518	2,714
Nyoko Primary School	Nyoko	Sector Conditional Grant (Non-Wage)	10,054	2,226
Odravu Primary School	Lui	Sector Conditional Grant (Non-Wage)	17,619	5,106
Oluba Primary School	Oluba	Sector Conditional Grant (Non-Wage)	15,285	4,201
Pakayo Primary School	Lui	Sector Conditional Grant (Non-Wage)	18,110	5,267
Rimbe Primary School	Moli	Sector Conditional Grant (Non-Wage)	23,739	7,373
Wetikoro Primary School	Lui	Sector Conditional Grant (Non-Wage)	10,148	2,316
Wolo Primary School	Wolo	Sector Conditional Grant (Non-Wage)	8,864	1,831
Capital Purchases				
Output : Classroom construction and rehabilitation			381,649	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ludara Nyoko Kobo PS	Sector Development -, Grant	131,649	0
Building Construction - Building Costs-209	Lui Odravu p/s	Other Transfers -, from Central Government	250,000	0
Output : Provision of furniture to primary schools			5,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wolo Kumuna p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			244,558	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			244,558	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lui OdravuSS Library project	Other Transfers from Central Government	244,558	0
Sector : Health			168,943	84,472
Programme : Primary Healthcare			168,943	84,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,943	84,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIAMAJO HC II	Bangotuti	Sector Conditional Grant (Non-Wage)	18,771	9,386
AMBELECHU HC II	Lui	Sector Conditional Grant (Non-Wage)	18,771	9,386
Bangatuti HC III	Bangotuti	Sector Conditional Grant (Non-Wage)	37,543	18,771
KULIKULINGA HC III	Oluba	Sector Conditional Grant (Non-Wage)	37,543	18,771
Moli Health Centre II	Moli	Sector Conditional Grant (Non-Wage)	18,771	9,386
Yangani HC III	Oluba	Sector Conditional Grant (Non-Wage)	37,543	18,771
LCIII : ROMOGI			11,686,883	434,082
Sector : Works and Transport			9,939,029	0
Programme : District, Urban and Community Access Roads			9,939,029	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			25,468	0
Item : 263101 LG Conditional grants (Current)				
Romogi Sub County	Locomgbo Romogi Sub County HQs	Other Transfers from Central Government	25,468	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			9,913,560	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Bridges-1557	Bidibidi Bidibidi Iyete Road and Kulupi Bridge construction	Other Transfers from Central Government	,	1,500,000	0
Roads and Bridges - Bridges-1557	Bidibidi USMID Projects in Bidbid Settlement	District Discretionary Development Equalization Grant	,	8,413,560	0
Sector : Education				366,453	368,381
Programme : Pre-Primary and Primary Education				229,428	322,706
Higher LG Services					
Output : Primary Teaching Services				0	293,187
Item : 211101 General Staff Salaries					
-	Baringa Barakala p/s	Sector Conditional Grant (Wage)	,,,,	0	293,187
-	Baringa East Alipi p/s	Sector Conditional Grant (Wage)	,,,,	0	293,187
-	Locomgbo Iyete p/s	Sector Conditional Grant (Wage)	,,,,	0	293,187
-	Locomgbo Legu p/s	Sector Conditional Grant (Wage)	,,,,	0	293,187
-	Locomgbo Locomgbo p/s	Sector Conditional Grant (Wage)	,,,,	0	293,187
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				108,502	29,519
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barakala Primary School	Baringa	Sector Conditional Grant (Non-Wage)		28,324	9,104
East Alipi Primary School	Baringa	Sector Conditional Grant (Non-Wage)		15,312	4,482
Iyete Priamary School	Locomgbo	Sector Conditional Grant (Non-Wage)		10,588	2,478
Legu Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		8,949	2,024
Locomgbo Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		11,431	2,797
Obero Primay School	Bidibidi	Sector Conditional Grant (Non-Wage)		12,011	3,510
Obero West School	Bidibidi	Sector Conditional Grant (Non-Wage)		9,692	2,075
Swinga Is Primary	Swinga	Sector Conditional Grant (Non-Wage)		12,196	3,049
Capital Purchases					
Output : Classroom construction and rehabilitation				120,926	0
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Building Construction - Building Costs-209	Locomgbo Legu PS	Sector Development - Grant	120,926	0
Programme : Secondary Education			137,025	45,675
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,025	45,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Midigo SS	Onoko	Sector Conditional Grant (Non-Wage)	137,025	45,675
Sector : Health			581,400	65,700
Programme : Primary Healthcare			581,400	65,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	65,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAKALA HC III	Onoko	Sector Conditional Grant (Non-Wage)	37,543	18,771
Bidibidi HC III	Bidibidi	Sector Conditional Grant (Non-Wage)	37,543	18,771
LOCOMGBO HC II	Locomgbo	Sector Conditional Grant (Non-Wage)	18,771	9,386
Swinga HC III	Swinga	Sector Conditional Grant (Non-Wage)	37,543	18,771
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			450,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Onoko Luzira Village	Other Transfers from Central Government	450,000	0
Sector : Social Development			800,000	0
Programme : Community Mobilisation and Empowerment			800,000	0
Capital Purchases				
Output : Administrative Capital			800,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Baringa Baringa	Other Transfers from Central Government	800,000	0
LCIII : KURU			3,011,061	768,642
Sector : Works and Transport			26,413	0
Programme : District, Urban and Community Access Roads			26,413	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,163	0

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Item : 263101 LG Conditional grants (Current)				
Kuru Sub County	Emvenga Kuru Sub County HQs	Other Transfers from Central Government	21,163	0
Output : District Roads Maintenance (URF)			5,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Rogale Kuru Lomorojo Road	Other Transfers from Central Government	5,250	0
Sector : Education			668,850	465,743
Programme : Pre-Primary and Primary Education			418,850	465,743
Higher LG Services				
Output : Primary Teaching Services			0	430,387
Item : 211101 General Staff Salaries				
-	Alinga Alinga P/S	Sector Conditional Grant (Wage)	0	430,387
-	Rendra Aringa Islamic p/s	Sector Conditional Grant (Wage)	0	430,387
-	Gojuru Gojuru p/s	Sector Conditional Grant (Wage)	0	430,387
-	Gojuru Imvenga p/s	Sector Conditional Grant (Wage)	0	430,387
-	Rendra Inia p/s	Sector Conditional Grant (Wage)	0	430,387
-	Gojuru Kuru Islamic p/s	Sector Conditional Grant (Wage)	0	430,387
-	Gojuru Kuru p/s	Sector Conditional Grant (Wage)	0	430,387
-	Emvenga Langi p/s	Sector Conditional Grant (Wage)	0	430,387
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,850	35,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga Primary School	Alinga	Sector Conditional Grant (Non-Wage)	11,013	2,171
Aringa Is Primary School	Rendra	Sector Conditional Grant (Non-Wage)	17,922	5,239
Gojuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	13,187	3,387
Imvenga Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	14,670	3,976
Inia Primary School	Rendra	Sector Conditional Grant (Non-Wage)	18,843	5,508
Kuru Is Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	20,713	6,241

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Kuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	22,787	6,096
Langi Primary School	Emvenga	Sector Conditional Grant (Non-Wage)	12,716	2,739
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Emvenga Emvenga p/s	Other Transfers from Central Government	250,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Alinga Alinga p/s	Sector Development - Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rendra Aringa Islamic p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			250,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Omba Kuru ss Library project	Other Transfers from Central Government	250,000	0
Sector : Health			2,315,798	302,899
Programme : Primary Healthcare			1,710,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,710,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Emvenga Amaniri Village	Sector Development - Grant	1,710,000	0
Programme : District Hospital Services			605,798	302,899
Lower Local Services				
Output : District Hospital Services (LLS.)			605,798	302,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yumbe General Hospital	Omba	Sector Conditional Grant (Non-Wage)	605,798	302,899
LCIII : MIDIGO			1,698,204	749,719
Sector : Works and Transport			24,071	0

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Programme : District, Urban and Community Access Roads			24,071	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			24,071	0
Item : 263101 LG Conditional grants (Current)				
Midigo Sub County	Medenga Midigo Sub County Hqs	Other Transfers from Central Government	24,071	0
Sector : Education			706,375	638,320
Programme : Pre-Primary and Primary Education			359,475	182,979
Higher LG Services				
Output : Primary Teaching Services			0	156,416
Item : 211101 General Staff Salaries				
-	Mocha Achilaka p/s	Sector Conditional Grant (Wage)	0	156,416
-	Kopoa Aligo p/s	Sector Conditional Grant (Wage)	0	156,416
-	Medenga Binagoro p/s	Sector Conditional Grant (Wage)	0	156,416
-	Migo Hilalitopio p/s	Sector Conditional Grant (Wage)	0	156,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,475	26,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)	11,052	2,184
Aligo Primary School	Kopoa	Sector Conditional Grant (Non-Wage)	12,439	3,321
Binagaro Primary School	Medenga	Sector Conditional Grant (Non-Wage)	20,067	5,189
Hilalitopio Primary School	Migo	Sector Conditional Grant (Non-Wage)	13,658	3,636
Midigo Primary School	Mocha	Sector Conditional Grant (Non-Wage)	22,585	6,028
Mulumbe Primary School	Mulumbe	Sector Conditional Grant (Non-Wage)	7,424	1,251
Ombetiku Pimary School	Mulumbe	Sector Conditional Grant (Non-Wage)	17,250	4,954
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Midigo p/s	Other Transfers from Central Government	250,000	0

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Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mocha Achilaka p/s	Sector Development - Grant	5,000	0
Programme : Secondary Education			346,900	455,341
Higher LG Services				
Output : Secondary Teaching Services			0	439,708
Item : 211101 General Staff Salaries				
-	Migo APO SEED SS	Sector Conditional Grant (Wage)	0	439,708
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	15,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO SEED SS	Migo	Sector Conditional Grant (Non-Wage)	46,900	15,633
Capital Purchases				
Output : Laboratories and Science Room Construction			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mocha Midigo SS Laboratory Project	Other Transfers from Central Government	300,000	0
Sector : Health			967,758	111,400
Programme : Primary Healthcare			967,758	111,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			225,258	111,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIDIGO HC IV	Medenga	Sector Conditional Grant (Non-Wage)	187,715	92,628
MOCHA HC III	Mulumbe	Sector Conditional Grant (Non-Wage)	37,543	18,771
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mulumbe Koka Village	Sector Development - Grant	142,500	0
Output : OPD and other ward Construction and Rehabilitation			600,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Medenga Imile Village	Other Transfers from Central Government	600,000	0

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LCIII : KULULU			4,160,012	730,488
Sector : Agriculture			1,794,660	0
Programme : District Production Services			1,794,660	0
Capital Purchases				
Output : Administrative Capital			1,794,660	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Geya DAO LAB CONSUMABLES	Sector Development ,,- Grant	5,000	0
Cultivated Assets - Plantation-424	Geya DFO fish fingerlings	Sector Development ,,- Grant	2,064	0
Cultivated Assets - Poultry-425	Geya DFO Fish fingerlings	Sector Development , Grant	13,677	0
Cultivated Assets - Plantation-424	Geya DRDIP Community sub projects	Other Transfers ,,- from Central Government	1,750,846	0
Cultivated Assets - Goats-421	Geya DVO Goats stock improvement	Sector Development Grant	20,000	0
Cultivated Assets - Poultry-425	Geya DVO Lab consumables	Sector Development , Grant	3,074	0
Sector : Works and Transport			30,437	0
Programme : District, Urban and Community Access Roads			30,437	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			20,856	0
Item : 263101 LG Conditional grants (Current)				
Kululu Sub County	Lomonga Kululu Sub County HQs	Other Transfers from Central Government	20,856	0
Output : District Roads Maintainence (URF)			9,581	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomunga Kuru Road	Geya Lomunga Kuru Road	Other Transfers from Central Government	9,581	0
Sector : Education			453,514	664,788
Programme : Pre-Primary and Primary Education			453,514	664,788
Higher LG Services				
Output : Primary Teaching Services			0	620,181
Item : 211101 General Staff Salaries				

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-	Meroba	Sector Conditional Grant (Wage)	0	620,181
-	Aliapi	Sector Conditional Grant (Wage)	0	620,181
-	Aliapi p/s	Sector Conditional Grant (Wage)	0	620,181
-	Komgbe	Sector Conditional Grant (Wage)	0	620,181
-	Dadranga p/s	Sector Conditional Grant (Wage)	0	620,181
-	Geya	Sector Conditional Grant (Wage)	0	620,181
-	Geya p/s	Sector Conditional Grant (Wage)	0	620,181
-	Geya	Sector Conditional Grant (Wage)	0	620,181
-	Govuls islamic p/s	Sector Conditional Grant (Wage)	0	620,181
-	Komgbe	Sector Conditional Grant (Wage)	0	620,181
-	Komgbe p/s	Sector Conditional Grant (Wage)	0	620,181
-	Ewafa	Sector Conditional Grant (Wage)	0	620,181
-	Kululu p/s	Sector Conditional Grant (Wage)	0	620,181
-	Lomonga	Sector Conditional Grant (Wage)	0	620,181
-	lomunga p/s	Sector Conditional Grant (Wage)	0	620,181
-	Yoyo	Sector Conditional Grant (Wage)	0	620,181
-	Mengo p/s	Sector Conditional Grant (Wage)	0	620,181
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,514	44,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi Primary School	Aliapi	Sector Conditional Grant (Non-Wage)	15,443	4,282
Aliba Islamic Pr School	Meroba	Sector Conditional Grant (Non-Wage)	13,624	3,577
Dradranga Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	16,650	4,050
Geya Primary School	Geya	Sector Conditional Grant (Non-Wage)	24,681	7,747
Govule Primary School	Geya	Sector Conditional Grant (Non-Wage)	14,603	3,997
Komgbe Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	10,819	2,516
Kululu Primary School	Ewafa	Sector Conditional Grant (Non-Wage)	15,477	3,659
Lomunga Primary School	Lomonga	Sector Conditional Grant (Non-Wage)	17,558	5,108
Mengo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,432	3,593
Ojinga Primary School	Ojinga	Sector Conditional Grant (Non-Wage)	10,236	2,340
Yoyo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,991	3,738
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Meroba Aliba Islamic p/s	Other Transfers from Central Government	250,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Meroba Aliba Islamic p/s	Sector Development - Grant	32,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ojinga Ojinga p/s	Sector Development - Grant	5,000	0
Sector : Health			381,400	65,700
Programme : Primary Healthcare			381,400	65,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	65,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIAPI HC II	Aliapi	Sector Conditional Grant (Non-Wage)	18,771	9,386
Jomorogo HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	18,771
Komgbe HC III	Komgbe	Sector Conditional Grant (Non-Wage)	37,543	18,771
YOYO HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	18,771
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			250,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Yoyo Luzira Village	Other Transfers from Central Government	250,000	0
Sector : Water and Environment			1,500,000	0
Programme : Rural Water Supply and Sanitation			1,500,000	0
Capital Purchases				
Output : Construction of dams			1,500,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Komgbe Kulacha	Other Transfers from Central Government	1,500,000	0
LCIII : YUMBE TC			8,096,553	479,136
Sector : Agriculture			507,527	0
Programme : District Production Services			507,527	0

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Capital Purchases				
Output : Administrative Capital			507,527	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariguyi DPMO Monitoring and supervision	District Discretionary Development Equalization Grant	500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amanyiri DPMO Supervision and monitoring	Sector Development Grant	5,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ariguyi DPMO Renovation of Department Office Block	Sector Development Grant	33,300	0
Building Construction - General Construction Works-227	Ariguyi DPMO Renovation of Office Block	District Discretionary Development Equalization Grant	39,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ariguyi DPMO 2 Motorcycles for Extension staff	Sector Development Grant	18,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ariguyi DAO Cassava chipping machines	Sector Development Grant	14,000	0
Cultivated Assets - Seedlings-426	Ariguyi DAO Seed multiplication	Sector Development Grant	15,000	0
Cultivated Assets - Cattle-420	Ariguyi DE Pour-on insecticides for ITCI	Sector Development Grant	9,000	0
Cultivated Assets - Plantation-424	Ariguyi DFO Ponds for demonstrations	Sector Development Grant	22,459	0
Cultivated Assets - Cattle-420	Ariguyi DVO AI Stock improvements	Sector Development Grant	5,000	0
Cultivated Assets - Cattle-420	Ariguyi DVO Assorted vaccines	Sector Development Grant	5,000	0
Cultivated Assets - Cattle-420	Ariguyi DVO Laboratory equipment and consumables	Sector Development Grant	4,800	0
Cultivated Assets - Plantation-424	Ariguyi PDM Development model	Sector Development Grant	334,718	0

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Sector : Works and Transport			3,925,872	0
Programme : District, Urban and Community Access Roads			3,845,872	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			328,124	0
Item : 263104 Transfers to other govt. units (Current)				
Yumbe Town Council	Bilewu Yumbe Town council RUrban Roads	Other Transfers from Central Government	328,124	0
Output : District Roads Maintainence (URF)			82,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Arunga All feeder roads ADRICS and Training	Other Transfers from Central Government	25,000	0
Roads and Engineering Office	Arunga Yumbe District HQs Salary and Gratuity Arrears	Other Transfers from Central Government	57,910	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,434,838	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Arunga Designs and BoQs by Consultants	District Discretionary Development Equalization Grant	467,419	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Engineering Dept YDLG	District Discretionary Development Equalization Grant	467,419	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Arunga Tritri Bridge and Bidibidi to tritri Bridge	Other Transfers from Central Government	2,500,000	0
Programme : District Engineering Services			80,000	0
Capital Purchases				
Output : Construction of public Buildings			80,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Arunga Roads and Engineering office	District Discretionary Development Equalization Grant	4,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Arunga Yumbe District HQs	District Discretionary Development Equalization Grant	76,000	0
Sector : Education			1,337,970	312,317
Programme : Pre-Primary and Primary Education			364,233	235,622
Higher LG Services				
Output : Primary Teaching Services			0	207,676
Item : 211101 General Staff Salaries				
-	Lukutua Lukutua p/s	Sector Conditional Grant (Wage)	0	207,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,876	27,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukutua Primary School	Lukutua	Sector Conditional Grant (Non-Wage)	29,499	8,333
Odropi Primary Schol	Charanga	Sector Conditional Grant (Non-Wage)	17,721	5,534
Takwa Primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	22,357	7,318
Yumbe primary School	Ariguyi	Sector Conditional Grant (Non-Wage)	22,299	6,761
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ariguyi Takwa p/s	Other Transfers from Central Government	250,000	0
Output : Provision of furniture to primary schools			22,357	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ariguyi Takwa p/s	Sector Development - Grant	22,357	0
Programme : Secondary Education			700,555	59,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,555	50,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE S.S	Charanga	Sector Conditional Grant (Non-Wage)	150,555	50,185
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			550,000	9,016
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga Entire district	Sector Development - Grant	50,000	9,016
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ariguyi Aringa SS LibraryProject	Other Transfers from Central Government	250,000	0
Building Construction - Building Costs-209	Arunga Yumbe SS Library Project	Other Transfers from Central Government	250,000	0
Programme : Education & Sports Management and Inspection			273,182	17,494
Capital Purchases				
Output : Administrative Capital			273,182	17,494
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Arunga All Educational Institutionals	Sector Development - Grant	33,182	17,494
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Arunga District HQ DEO Office	Sector Development procurement of the vehicle in progrss	240,000	0
Sector : Health			642,189	103,857
Programme : Primary Healthcare			283,715	93,857
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			187,715	93,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
YUMBE HC IV	Charanga	Sector Conditional Grant (Non-Wage)	187,715	93,857
Capital Purchases				
Output : Specialist Health Equipment and Machinery			96,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Arunga Mijale Cell	Sector Development - Grant	10,000	0
Equipment - Maintenance and Repair-531	Arunga Mijale Village	Sector Development - Grant	86,000	0
Programme : Health Management and Supervision			358,475	10,000
Capital Purchases				
Output : Administrative Capital			189,475	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development - Grant	31,775	10,000

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Arunga Mijale Village	Sector Development Grant	30,000	0
Building Construction - Maintenance and Repair-240	Arunga Mijale Village	Sector Development - Grant	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Arunga Mijale Village	Sector Development - Grant	7,200	0
Furniture and Fixtures - Conference Tables-635	Arunga Mijale Village	Sector Development - Grant	20,000	0
Furniture and Fixtures - Sofa Sets-654	Arunga Mijale Village	Sector Development - Grant	10,500	0
Output : Non Standard Service Delivery Capital			169,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development - Grant	10,500	0
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Mijale Village	Sector Development - Grant	105,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga Mijale Village	Sector Development Grant	40,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga Mijale Village	Sector Development Grant	13,500	0
Sector : Water and Environment			911,785	4,283
Programme : Rural Water Supply and Sanitation			899,785	4,283
Capital Purchases				
Output : Administrative Capital			14,326	4,283
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Amuna	Sector Development - Grant	14,326	4,283
Output : Non Standard Service Delivery Capital			50,910	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga District headquarters	Sector Development Grant	50,910	0
Output : Borehole drilling and rehabilitation			764,549	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Arunga Across the district	Sector Development , Grant	510,000	0

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Building Construction - Boreholes-208	Arunga Borehole rehabilitation across the district	Sector Development , Grant	254,549	0
Output : Construction of piped water supply system			70,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Arunga District headquarters	District Discretionary Development Equalization Grant	70,000	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ariguyi Natural Resource Office	District Discretionary Development Equalization Grant	12,000	0
Sector : Public Sector Management			766,210	58,680
Programme : District and Urban Administration			766,210	58,680
Capital Purchases				
Output : Administrative Capital			766,210	58,680
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Arunga District H/Q	District Discretionary Development Equalization Grant	9,855	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Arunga district H/Q	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Arunga District H/Q	District Discretionary Development Equalization Grant	150,000	50,680
Building Construction - Stores-264	Arunga sub-county	District Discretionary Development Equalization Grant	416,145	50,680
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Arunga District H/Q	District Discretionary Development Equalization Grant	5,000	0

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Item : 312104 Other Structures					
Construction Services - Walls-415	Arunga District HQs	District Discretionary Development Equalization Grant		109,210	0
Construction Services - Civil Works-392	Arunga Disytrict H?Q	District Discretionary Development Equalization Grant	completed	50,000	5,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1005	Arunga sub county	District Discretionary Development Equalization Grant		16,000	0
Sector : Accountability				5,000	0
Programme : Financial Management and Accountability(LG)				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bilewu District H/Q	District Discretionary Development Equalization Grant		5,000	0
LCIII : DRAJINI				1,479,723	401,385
Sector : Works and Transport				28,000	0
Programme : District, Urban and Community Access Roads				28,000	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				17,125	0
Item : 263101 LG Conditional grants (Current)					
Drajini Sub County	Aupi Drajini Sub County HQS	Other Transfers from Central Government		17,125	0
Output : District Roads Maintainence (URF)				10,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Aupi Tara Lodonga road	Other Transfers from Central Government		10,875	0
Sector : Education				161,637	363,843
Programme : Pre-Primary and Primary Education				161,637	363,843
Higher LG Services					
Output : Primary Teaching Services				0	321,099
Item : 211101 General Staff Salaries					

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-	Aupi Adranga p/s	Sector Conditional Grant (Wage)	,,,	0	321,099
-	Arubako Dondi p/s	Sector Conditional Grant (Wage)	,,,	0	321,099
-	Aupi Dramba p/s	Sector Conditional Grant (Wage)	,,,	0	321,099
-	Olivu Galaba p/s	Sector Conditional Grant (Wage)	,,,	0	321,099
-	Olivu Mgbilinji p/s	Sector Conditional Grant (Wage)	,,,	0	321,099
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				161,637	42,743
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adranga Primary School	Aupi	Sector Conditional Grant (Non-Wage)		9,714	2,082
Dondi Primary School	Arubako	Sector Conditional Grant (Non-Wage)		15,443	4,301
Dramba Primary School	Aupi	Sector Conditional Grant (Non-Wage)		17,109	4,895
Galaba Primary School	Olivu	Sector Conditional Grant (Non-Wage)		14,899	4,080
Mgbilinji Primary School	Olivu	Sector Conditional Grant (Non-Wage)		9,340	1,613
Mongoyo Primary School	Olivu	Sector Conditional Grant (Non-Wage)		17,126	4,942
Naku Primary School	Olivu	Sector Conditional Grant (Non-Wage)		11,907	3,636
Okuvuru Primary School	Olivu	Sector Conditional Grant (Non-Wage)		12,691	3,361
Olivu Primary School	Yaa	Sector Conditional Grant (Non-Wage)		12,978	3,361
Ongbokolo Primary School	Ongbokolo	Sector Conditional Grant (Non-Wage)		12,111	3,014
Oniku Primary School	Pajama	Sector Conditional Grant (Non-Wage)		14,117	3,636
Pajama Primary School	Ongbokolo	Sector Conditional Grant (Non-Wage)		14,202	3,823
Sector : Health				75,086	37,543
Programme : Primary Healthcare				75,086	37,543
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				75,086	37,543
Item : 263367 Sector Conditional Grant (Non-Wage)					
DRAMBA HC III	Aupi	Sector Conditional Grant (Non-Wage)		37,543	18,771
MONGOYO HC II	Arubako	Sector Conditional Grant (Non-Wage)		18,771	9,386

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Pajama Health Centre II	Pajama	Sector Conditional Grant (Non-Wage)	18,771	9,386
Sector : Water and Environment			1,215,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			1,215,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pajama Adibo Rural Growth Cenetr	Sector Development Grant	75,000	0
<i>Output : Construction of piped water supply system</i>			1,140,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aupi Adibo Rural Growth Cenetr	Other Transfers from Central Government	1,140,000	0
LCIII : ARIWA			2,820,706	188,345
Sector : Works and Transport			761,866	0
<i>Programme : District, Urban and Community Access Roads</i>			761,866	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			15,490	0
Item : 263101 LG Conditional grants (Current)				
Ariwa Sub County	Rigbonga Ariwa TC	Other Transfers from Central Government	15,490	0
<i>Output : District Roads Maintainence (URF)</i>			46,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Awinga Okubani Para Road	Other Transfers from Central Government	46,376	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			700,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Awinga Okubani Para Road rehabilitation	Other Transfers from Central Government	700,000	0
Sector : Education			342,440	120,957
<i>Programme : Pre-Primary and Primary Education</i>			342,440	120,957
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	94,837
Item : 211101 General Staff Salaries				

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-	Rigbonga Ariwa p/s	Sector Conditional Grant (Wage)	0	94,837
-	Rigbonga Awinga p/s	Sector Conditional Grant (Wage)	0	94,837
-	Okuyu Ayago p/s	Sector Conditional Grant (Wage)	0	94,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,440	26,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA P.S.	Rigbonga	Sector Conditional Grant (Non-Wage)	12,638	3,236
AWINGA P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	12,155	3,278
AYAGO P. S	Okuyu	Sector Conditional Grant (Non-Wage)	15,572	4,348
OKUYO P.S.	Okuyu	Sector Conditional Grant (Non-Wage)	19,430	4,977
OMBECHI P.S	Ikafe	Sector Conditional Grant (Non-Wage)	24,581	8,747
TOKURO P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	8,065	1,535
Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rigbonga Tokuro p/s	Other Transfers from Central Government	250,000	0
Sector : Health			216,400	67,388
Programme : Primary Healthcare			216,400	67,388
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	65,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	18,771
Ayivu HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	18,771
Okubani HC III	Awinga	Sector Conditional Grant (Non-Wage)	37,543	18,771
OKUYO HC II	Okuyu	Sector Conditional Grant (Non-Wage)	18,771	9,386
Capital Purchases				
Output : Administrative Capital			25,000	1,687
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Okuyu Okuyo Centre	Sector Development - Grant	25,000	1,687
Output : Theatre Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rigbonga Kiranga Village	Sector Development - Grant	60,000	0
Sector : Water and Environment			1,500,000	0
Programme : Rural Water Supply and Sanitation			1,500,000	0
Capital Purchases				
Output : Construction of dams			1,500,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Awinga Gbiria	Other Transfers from Central Government	1,500,000	0
LCIII : LODONGA			3,838,647	1,008,179
Sector : Works and Transport			2,576,037	0
Programme : District, Urban and Community Access Roads			2,576,037	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,475	0
Item : 263101 LG Conditional grants (Current)				
Lodonga Sub County	Nyori Lodonga Sub County HQs	Other Transfers from Central Government	17,475	0
Output : District Roads Maintenance (URF)			58,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Nyori Kuru Illekile Lodonga Road	Other Transfers from Central Government	26,437	0
Roads and Engineering	Yiba Lodonga Adibo	Other Transfers from Central Government	22,375	0
Roads and Engineering	Yumele Lomorojo Naku Road	Other Transfers from Central Government	9,750	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			2,500,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Rembeta Kochi Bridge and Lodonga Robe Road	Other Transfers from Central Government	2,500,000	0
Sector : Trade and Industry			30,000	0

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Programme : Commercial Services			30,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyori mivuli	District Discretionary Development Equalization Grant	- 1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyori mivuli	District Discretionary Development Equalization Grant	28,500	0
Sector : Education			1,051,362	992,555
Programme : Pre-Primary and Primary Education			702,385	935,390
Higher LG Services				
Output : Primary Teaching Services			0	867,965
Item : 211101 General Staff Salaries				
-	Nyori Kenyanga p/s	Sector Conditional Grant (Wage)	0	867,965
-	Mijale Lodonga black p/s	Sector Conditional Grant (Wage)	0	867,965
-	Drawala Lodonga demonstration p/s	Sector Conditional Grant (Wage)	0	867,965
-	Yiba Lodonga Girls p/s	Sector Conditional Grant (Wage)	0	867,965
-	Yumele Lomorojo p/s	Sector Conditional Grant (Wage)	0	867,965
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,385	67,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kenyanga Primary School	Nyori	Sector Conditional Grant (Non-Wage)	11,720	2,903
Lodonga Black Primary School	Mijale	Sector Conditional Grant (Non-Wage)	17,279	4,970
Lodonga Demo Primary School	Drawala	Sector Conditional Grant (Non-Wage)	20,118	3,228
Lodonga Girls Primary School	Yiba	Sector Conditional Grant (Non-Wage)	14,185	3,613
Lomorojo Primary School	Yumele	Sector Conditional Grant (Non-Wage)	13,641	36,130
Nyori Primary School	Yumele	Sector Conditional Grant (Non-Wage)	21,913	6,699

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Paduru Primary School	Orogbo	Sector Conditional Grant (Non-Wage)	16,191	4,591
Rembeta Primary School	Rembeta	Sector Conditional Grant (Non-Wage)	11,941	2,992
Yiba Parents Primary School	Yiba	Sector Conditional Grant (Non-Wage)	11,397	2,299
Capital Purchases				
Output : Classroom construction and rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijale Lodonga Black p/s	Other Transfers from Central Government	250,000	0
Building Construction - Building Costs-209	Yumele Nyori p/s	Other Transfers from Central Government	250,000	0
Output : Latrine construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Rembeta Kenyanga p/s	Sector Development -,- Grant	32,000	0
Construction Services - Sanitation Facilities-409	Nyori Nyori p/s	Sector Development -,- Grant	32,000	0
Programme : Secondary Education			192,660	57,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,660	57,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
KURU S.S	Mijale	Sector Conditional Grant (Non-Wage)	148,910	42,486
LODONGA SEED SCHOOL	Drawala	Sector Conditional Grant (Non-Wage)	43,750	14,583
Programme : Skills Development			156,317	96
Lower Local Services				
Output : Skills Development Services			156,317	96
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokopio Technical Institute	Yiba	Sector Conditional Grant (Non-Wage)	156,317	96
Sector : Health			31,248	15,624
Programme : Primary Healthcare			31,248	15,624
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,248	15,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODONGA HEALTH CENTRE	Yiba	Sector Conditional Grant (Non-Wage)	31,248	15,624

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Sector : Water and Environment			150,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			150,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyori Lodonga Seed Secondary school	Sector Development Grant	150,000	0
LCIII : KOCHI			4,579,999	1,341,479
Sector : Works and Transport			65,360	0
<i>Programme : District, Urban and Community Access Roads</i>			65,360	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			25,360	0
Item : 263101 LG Conditional grants (Current)				
Kochi Sub County	Lombe Kochi Sub County HQs	Other Transfers from Central Government	25,360	0
<i>Output : District Roads Maintainence (URF)</i>			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads and Engineering	Lokpe Aliodranyusi Kali Road	Other Transfers from Central Government	40,000	0
Sector : Education			856,614	1,267,967
<i>Programme : Pre-Primary and Primary Education</i>			506,394	699,123
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	661,454
Item : 211101 General Staff Salaries				
-	Kochi Akande p/s	Sector Conditional Grant (Wage)	0	661,454
-	Lokpe Amaguru p/s	Sector Conditional Grant (Wage)	0	661,454
-	Yayari East koka p/s	Sector Conditional Grant (Wage)	0	661,454
-	Goboro Goboro p/s	Sector Conditional Grant (Wage)	0	661,454
-	Kochi Kochi Bridge p/s	Sector Conditional Grant (Wage)	0	661,454
-	Limidia Limidia p/s	Sector Conditional Grant (Wage)	0	661,454
-	Ombaci Lokopio p/s	Sector Conditional Grant (Wage)	0	661,454

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-	Lombe Lomgbe	Sector Conditional Grant (Wage)	,,,,,,	0	661,454
-	Ombaci Manibe Islamic p/s	Sector Conditional Grant (Wage)	,,,,,,	0	661,454
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				129,576	37,669
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akande Primary School	Kochi	Sector Conditional Grant (Non-Wage)		10,165	2,459
Amaguru Primary School	Lokpe	Sector Conditional Grant (Non-Wage)		12,109	3,045
East Koka Primary Schoool	Yayari	Sector Conditional Grant (Non-Wage)		11,752	2,890
Goboro Primary School	Goboro	Sector Conditional Grant (Non-Wage)		16,021	3,840
Kochi Bridge Primary Schol	Kochi	Sector Conditional Grant (Non-Wage)		8,677	6,096
Limidia Primary School	Limidia	Sector Conditional Grant (Non-Wage)		20,548	6,270
Lokopio Primary School	Ombaci	Sector Conditional Grant (Non-Wage)		13,777	3,670
Lombe Primary School	Lombe	Sector Conditional Grant (Non-Wage)		12,924	3,359
Manibe Is Primary School	Ombaci	Sector Conditional Grant (Non-Wage)		10,525	2,008
Okoi Primary School	Okoi	Sector Conditional Grant (Non-Wage)		13,078	4,032
Capital Purchases					
Output : Classroom construction and rehabilitation				376,818	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Yayari East Koka p/s	Other Transfers from Central Government	,	250,000	0
Building Construction - Building Costs-209	Limidia Limidia p/s	Other Transfers from Central Government	,	126,818	0
Programme : Secondary Education				350,220	568,844
Higher LG Services					
Output : Secondary Teaching Services				0	452,104
Item : 211101 General Staff Salaries					
-	Yayari ARINGA SS	Sector Conditional Grant (Wage)		0	452,104
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				350,220	116,740
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ARINGA S.S	Yayari	Sector Conditional Grant (Non-Wage)	209,775	69,925
ODRAVU S.S	Limidia	Sector Conditional Grant (Non-Wage)	140,445	46,815
Sector : Health			147,024	73,512
Programme : Primary Healthcare			147,024	73,512
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,624	7,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALNOOR HC II	Limidia	Sector Conditional Grant (Non-Wage)	15,624	7,812
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	65,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goboro Health Centre II	Goboro	Sector Conditional Grant (Non-Wage)	18,771	9,386
KOCHI HC III	Kochi	Sector Conditional Grant (Non-Wage)	37,543	18,771
LOKPE HC II	Lokpe	Sector Conditional Grant (Non-Wage)	18,771	9,386
Ombachi Health Centre II	Ombaci	Sector Conditional Grant (Non-Wage)	18,771	9,386
Yayari HC III	Yayari	Sector Conditional Grant (Non-Wage)	37,543	18,771
Sector : Water and Environment			3,500,000	0
Programme : Rural Water Supply and Sanitation			3,500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kochi Kochi Sub county	Other Transfers from Central Government	1,500,000	0
Output : Construction of piped water supply system			2,000,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kochi Kochi Rural growth center	Other Transfers from Central Government	2,000,000	0
Sector : Public Sector Management			11,000	0
Programme : District and Urban Administration			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312102 Residential Buildings				

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Building Construction - Building Costs-210	Kochi sub-county H/Q	District Discretionary Development Equalization Grant	11,000	0
LCIII : Missing Subcounty			1,081,763	764,507
Sector : Education			1,081,763	764,507
Programme : Pre-Primary and Primary Education			525,650	57,016
Higher LG Services				
Output : Primary Teaching Services			0	51,795
Item : 211101 General Staff Salaries				
-	Missing Parish APO Army Boarding p/s	Sector Conditional Grant (Wage)	0	51,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			525,650	5,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koro PS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,761	0
Rock Land PS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,424	0
Alaba PS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,764	0
Ariju PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,377	0
Dragranga PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,425	0
Luzira Bright View PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,695	0
Nipata Vellay PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,938	0
Ofonje PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,434	0
Okubani	Missing Parish	Sector Conditional Grant (Non-Wage)	25,898	0
Para PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,440	0
Yo-Yo Central PS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,585	0
Ayivu	Missing Parish	Sector Conditional Grant (Non-Wage)	41,351	0
Twajiji PS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,392	0
APO ARMY BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,166	5,222
Programme : Secondary Education			118,245	198,108
Higher LG Services				

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Output : Secondary Teaching Services			0	158,693
Item : 211101 General Staff Salaries				
-	Missing Parish BARAKALA SS	Sector Conditional Grant (Wage)	0	158,693
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,245	39,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,900	17,967
Kei Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,345	21,448
Programme : Skills Development			437,868	509,383
Higher LG Services				
Output : Tertiary Education Services			0	378,220
Item : 211101 General Staff Salaries				
-	Missing Parish Col.Ezaruku Technical	Sector Conditional Grant (Wage)	0	378,220
Lower Local Services				
Output : Skills Development Services			437,868	131,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Col. Ezaruku Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	96
St. John Bosco Lodonga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	281,551	131,068