
Vote:556 Yumbe District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 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 Bireeyaho

Date: 17/05/2022

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

Vote:556 Yumbe District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,177	795	25%
Discretionary Government Transfers	15,927,996	5,663,468	36%
Conditional Government Transfers	41,865,101	33,549,706	80%
Other Government Transfers	33,666,741	5,568,264	17%
External Financing	3,814,378	2,307,408	60%
Total Revenues shares	95,277,393	47,089,640	49%

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	4,467,154	3,884,068	82%	72%	87%
Finance	426,965	314,838	306,576	74%	72%	97%
Statutory Bodies	942,649	706,714	615,380	75%	65%	87%
Production and Marketing	7,333,212	4,210,843	2,915,337	57%	40%	69%
Health	16,758,770	12,248,525	7,859,569	73%	47%	64%
Education	26,607,306	16,748,826	13,528,979	63%	51%	81%
Roads and Engineering	21,078,868	736,146	639,155	3%	3%	87%
Water	9,635,608	1,937,135	173,167	20%	2%	9%
Natural Resources	3,338,196	1,700,789	813,829	51%	24%	48%
Community Based Services	3,284,502	3,431,508	2,162,623	104%	66%	63%
Planning	212,018	173,483	147,568	82%	70%	85%
Internal Audit	56,561	34,619	33,818	61%	60%	98%
Trade Industry and Local Development	182,984	76,546	34,380	42%	19%	45%
Grand Total	95,277,393	46,787,125	33,114,447	49%	35%	71%
<i>Wage</i>	25,094,596	19,631,163	16,657,780	78%	66%	85%
<i>Non-Wage Recurrent</i>	19,948,724	12,274,063	9,567,378	62%	48%	78%
<i>Domestic Devt</i>	46,419,695	12,855,211	5,047,592	28%	11%	39%
<i>Donor Devt</i>	3,814,378	2,026,688	1,841,698	53%	48%	91%

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

By the end of Q3, the district had received a total of 47,089,639,000, out of the expected 95,277,393,000 representing 49% which was an under performance. This was attributed to only 36% of Discretionary Government Transfers, 17% Other Government transfers, 25% Locally Raised Revenue was received and then 80% of Conditional Government Transfers was received which was an over performance, with 60% of External Financing. 78% of the budget of wage was received and 66% of the budget was spent while out of the 49% of the released budget, 34% was spent. 78% of the Non-wage Recurrent budget was released which shows a slightly over performance out of which 85% of the total releases was spent representing 66% of the budget spent.. Meanwhile, 28% of the Domestic Development budget was released and 35% of the released budget was spent Representing only 10% of the budget. Then, 53% of the External Financing budget was released out of which 91% of the releases was spent representing 49% of the budget spent. 25% of the Locally Raised Revenue was received attributed to only one source (Other Fees and Charges). 36% of the Discretionary Government Transfers was received which showed an under performance attributed to District Discretionary Development Gant (DDEG) which contributed 23% only, District Unconditional Grant –Non wage 75%, Urban Unconditional grant non-wage 75%, Urban Unconditional grant Wage 75% District unconditional Grant wage 75% and urban DDEG 100%. 80% of the Conditional Government Transfers were received Showing a slightly good performance attributed to General Public Service Pension Arrears (Budgeting) and Salary Arrears which were received at 100% respectively, Sector Conditional Grant (Non-Wage) at 70% and Sector Development Grant received at 98%. While Sector Conditional Grant (Wage) 79%, Pension for Local Governments and Gratuity for Local Governments were 89% and 75% respectively. But also only 17% of Other Government Transfers was received. NUSAF over performed with 123% received URF 39%, UWEP 26%, YLP 0%, UMFSNP 0%, IDI 7%, NTD 0% UNEB 0% DRDIP 17%, ACDP 0% RBF, DINU, and PCAs ALL 0% External financing of 60% comprised of UNDP, Global Fund for HIV ,TB and Malaria IDI and others all at 0% while UNICEF, 50%, UNPF 79% UNHCR 138% WHO 51% and GAVI 71% were the contributors to the 60% external Finances.

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	5,663,468	36 %
District Unconditional Grant (Non-Wage)	1,292,607	969,456	75 %
Urban Unconditional Grant (Non-Wage)	118,248	88,686	75 %

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District Discretionary Development Equalization Grant	12,189,673	2,841,274	23 %
Urban Unconditional Grant (Wage)	205,498	154,124	75 %
District Unconditional Grant (Wage)	2,048,164	1,536,123	75 %
Urban Discretionary Development Equalization Grant	73,805	73,805	100 %
2b.Conditional Government Transfers	41,865,101	33,549,706	80 %
Sector Conditional Grant (Wage)	22,840,934	17,940,917	79 %
Sector Conditional Grant (Non-Wage)	10,363,306	7,246,128	70 %
Sector Development Grant	7,265,371	7,153,799	98 %
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	589,030	89 %
Gratuity for Local Governments	453,780	340,335	75 %
2c. Other Government Transfers	33,666,741	5,568,264	17 %
Northern Uganda Social Action Fund (NUSAF)	96,300	118,519	123 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,182,231	460,659	39 %
Uganda Women Entrepreneurship Program(UWEP)	30,259	7,784	26 %
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	14,676	7 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	29,296,552	4,939,934	17 %
Agriculture Cluster Development Project (ACDP)	106,400	0	0 %
Results Based Financing (RBF)	0	26,693	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	2,307,408	60 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,561,750	774,791	50 %
United Nations Population Fund (UNPF)	474,934	373,813	79 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	307,515	424,748	138 %
World Health Organisation (WHO)	1,170,178	592,445	51 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	141,611	71 %
Infectious Diseases Institute (IDI)	0	0	0 %
Others	0	0	0 %
Total Revenues shares	95,277,393	47,089,640	49 %

Cumulative Performance for Locally Raised Revenues

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By the end of Q3, the District had received only 25% of the Locally Raised Revenue was received attributed to only one source (Other Fees and Charges). This was because we never submitted in the supplementary Budget for approval to be allotted cash limit.

Cumulative Performance for Central Government Transfers

80% of the Conditional Government Transfers were received Showing a slightly good performance attributed to General Public Service Pension Arrears (Budgeting) and Salary Arrears which were received at 100% respectively, Sector Conditional Grant (Non-Wage) at 70% and Sector Development Grant received at 98%.

While Sector Conditional Grant (Wage) 79%, Pension for Local Governments and Gratuity for Local Governments were 89% and 75% respectively.

Cumulative Performance for Other Government Transfers

By the end of Q3, only 17% of Other Government Transfers was received. This was and under performance given it is below 75%. NUSAF over performed with 123% received, URF 39%, UWEP 26% all below 75%. Meanwhile, YLP 0%, UMFSNP 0%, IDI 7%, DRDIP 17%, NTD 0% UNEB 0%, ACDP 0% RBF, DINU, and PCAs all 0%

Cumulative Performance for External Financing

External financing of 60% comprised of UNDP, Global Fund for HIV ,TB and Malaria IDI and others all at 0% while UNICEF, 50%, UNPF 79% UNHCR 138% WHO 51% and GAVI 71% were the contributors to the 60% external Finances.

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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	435,435	387 %	28,164	59,943	213 %
District Production Services	7,048,473	2,479,901	35 %	1,762,118	617,111	35 %
Sub- Total	7,161,129	2,915,337	41 %	1,790,282	677,054	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	20,998,868	629,676	3 %	5,235,239	163,877	3 %
District Engineering Services	80,000	9,479	12 %	20,000	9,479	47 %
Sub- Total	21,078,868	639,155	3 %	5,255,239	173,356	3 %
Sector: Trade and Industry						
Commercial Services	182,984	34,380	19 %	45,496	12,184	27 %
Sub- Total	182,984	34,380	19 %	45,496	12,184	27 %
Sector: Education						
Pre-Primary and Primary Education	18,089,533	9,589,468	53 %	4,501,285	3,634,114	81 %
Secondary Education	6,482,212	2,354,715	36 %	1,620,553	914,580	56 %
Skills Development	1,434,938	1,023,930	71 %	358,735	425,364	119 %
Education & Sports Management and Inspection	762,705	554,617	73 %	182,381	346,369	190 %
Special Needs Education	10,000	6,250	63 %	2,500	3,775	151 %
Sub- Total	26,779,388	13,528,979	51 %	6,665,453	5,324,203	80 %
Sector: Health						
Primary Healthcare	15,530,618	7,134,356	46 %	3,882,654	2,781,137	72 %
District Hospital Services	605,798	454,348	75 %	151,449	151,449	100 %
Health Management and Supervision	622,355	270,865	44 %	155,589	139,868	90 %
Sub- Total	16,758,770	7,859,569	47 %	4,189,692	3,072,454	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	9,635,608	173,167	2 %	2,408,902	78,163	3 %
Natural Resources Management	3,338,196	813,829	24 %	435,252	685,463	157 %
Sub- Total	12,973,804	986,996	8 %	2,844,154	763,626	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,284,502	2,162,623	66 %	818,020	1,593,665	195 %
Sub- Total	3,284,502	2,162,623	66 %	818,020	1,593,665	195 %
Sector: Public Sector Management						
District and Urban Administration	5,419,755	3,884,068	72 %	1,349,775	1,492,632	111 %
Local Statutory Bodies	942,649	615,380	65 %	234,868	178,584	76 %
Local Government Planning Services	212,018	147,568	70 %	48,641	46,519	96 %
Sub- Total	6,574,422	4,647,016	71 %	1,633,284	1,717,734	105 %
Sector: Accountability						

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Financial Management and Accountability(LG)	426,965	306,576	72 %	105,216	100,993	96 %
Internal Audit Services	56,561	33,818	60 %	14,140	12,130	86 %
<i>Sub- Total</i>	483,526	340,394	70 %	119,356	113,123	95 %
Grand Total	95,277,393	33,114,447	35 %	23,360,978	13,447,400	58 %

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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	2,520,295	76%	825,491	883,553	107%
District Unconditional Grant (Non-Wage)	220,533	188,102	85%	55,133	55,133	100%
District Unconditional Grant (Wage)	920,466	727,971	79%	230,117	252,459	110%
General Public Service Pension Arrears (Budgeting)	107,057	107,057	100%	26,764	0	0%
Gratuity for Local Governments	453,780	340,335	75%	113,445	113,445	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	145,851	117,886	81%	34,463	34,391	100%
Other Transfers from Central Government	529,938	204,768	39%	132,484	163,628	124%
Pension for Local Governments	662,212	589,030	89%	165,553	240,075	145%
Salary arrears (Budgeting)	172,441	172,441	100%	43,110	0	0%
Urban Unconditional Grant (Wage)	97,688	72,705	74%	24,422	24,422	100%
Development Revenues	2,109,789	1,946,858	92%	450,568	659,524	146%
District Discretionary Development Equalization Grant	865,210	872,664	101%	216,303	272,524	126%
External Financing	307,515	78,856	26%	0	19,376	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,064	995,338	106%	234,266	367,624	157%
Total Revenues shares	5,419,755	4,467,154	82%	1,276,060	1,543,077	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,018,155	752,997	74%	254,539	268,158	105%
Non Wage	2,291,811	1,645,962	72%	571,553	533,015	93%
Development Expenditure						

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Domestic Development	1,802,274	1,406,254	78%	446,805	665,049	149%
External Financing	307,515	78,856	26%	76,879	26,410	34%
Total Expenditure	5,419,755	3,884,068	72%	1,349,775	1,492,632	111%
C: Unspent Balances						
Recurrent Balances		121,337	5%			
Wage		47,680				
Non Wage		73,657				
Development Balances		461,749	24%			
Domestic Development		461,749				
External Financing		0				
Total Unspent		583,085	13%			

Summary of Workplan Revenues and Expenditure by Source

Off the budgeted Non wage, 78% had already been received and in the quarter 110% was spent. by the third quarter 103% of DDEG had been received and in the quarter 133% was spent. And &4% of wage had been received

Reasons for unspent balances on the bank account

CCT Camera is still under procurement

Highlights of physical performance by end of the quarter

these fund were spent on the management of administrative sectors, paying for the resource center,store, compound construction and completion of the 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	302,850	75%	100,991	100,418	99%
District Unconditional Grant (Non-Wage)	70,000	52,500	75%	17,500	17,500	100%
District Unconditional Grant (Wage)	247,840	188,935	76%	61,960	64,560	104%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,096	31,449	65%	12,024	8,850	74%
Urban Unconditional Grant (Wage)	38,030	29,966	79%	9,507	9,508	100%
Development Revenues	23,000	11,988	52%	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	6,988	39%	4,000	800	20%
Total Revenues shares	426,965	314,838	74%	106,241	101,218	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	285,869	214,353	75%	71,467	71,460	100%
Non Wage	118,096	80,234	68%	27,999	23,733	85%
Development Expenditure						
Domestic Development	23,000	11,988	52%	5,750	5,800	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,965	306,576	72%	105,216	100,993	96%
C: Unspent Balances						
Recurrent Balances		8,262	3%			
Wage		4,548				
Non Wage		3,714				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	8,262	3%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, 75% of the Recurrent Revenue was received which is attributed to 75% of District Unconditional Grant (Non-Wage) of which 75% was spent, 76% of Unconditional Grant (Wage) was received out of which 75% was used meanwhile, 79% of Urban wage was received. 52% of development grants was received comprising of 100% of the District Discretionary Equalization Grant and 39% to LLGs was received

Reasons for unspent balances on the bank account

Annual increments of some staff salaries not handled on time

Highlights of physical performance by end of the quarter

1 Local Revenue Review Meeting and 3 monthly Bank Reconciliations were done 3monthly meetings carried out quarterly report and BFP worked on

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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	701,064	76%	231,841	241,307	104%
District Unconditional Grant (Non-Wage)	573,594	405,503	71%	143,399	141,899	99%
District Unconditional Grant (Wage)	218,593	160,444	73%	54,648	52,969	97%
Locally Raised Revenues	3,177	795	25%	794	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	132,000	134,322	102%	33,000	46,440	141%
Development Revenues	15,285	5,650	37%	3,821	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,285	5,650	37%	3,821	0	0%
Total Revenues shares	942,649	706,714	75%	235,662	241,307	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,593	158,690	73%	54,648	52,969	97%
Non Wage	708,771	451,040	64%	176,399	125,615	71%
Development Expenditure						
Domestic Development	15,285	5,650	37%	3,821	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	942,649	615,380	65%	234,868	178,584	76%
C: Unspent Balances						
Recurrent Balances						
		91,334	13%			
Wage		1,753				
Non Wage		89,581				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		91,334	13%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the statutory bodies, received funds totaling to Ugx 277,448,956(Unconditional grant (wage) of Ugx 104,662,984 and unconditional grant(Non-wage) of Ugx 52,968,984. the statutory bodies spent on payment of salary for Staff for three months, Payment 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.

Reasons for unspent balances on the bank account

In this quarter, LGPAC has sat to review the internal Audit reports as of Q3 audit reports received and discussed on on 27th Jan, 2022. Land board meeting has not been convened due to late accessibility of funds. 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 1 Council meeting Organized with relevant council resolution on strategic council intervention on 24th Feb, 2022 The Council emoluments especially the ex-gratia and salary for DEC and LCIII chairpersons have been paid from Jan to March, 2022 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, 1 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 has conducted interview sessions for the recruitment of 510 employees of different cadres of teachers, health workers, regularization of appointment on transfer of services (13) and commission has had 2 meetings and the minutes produced. 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	2,519,850	53%	1,191,754	326,088	27%
Multi-Sectoral Transfers to LLGs_NonWage	20,732	7,669	37%	5,183	3,850	74%
Other Transfers from Central Government	366,400	0	0%	91,600	0	0%
Sector Conditional Grant (Non-Wage)	3,513,972	1,862,746	53%	878,493	105,760	12%
Sector Conditional Grant (Wage)	865,914	649,435	75%	216,478	216,478	100%
Development Revenues	2,566,194	1,690,993	66%	641,548	142,220	22%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	172,083	345,892	201%	43,021	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,924	96,205	105%	22,981	50,493	220%
Other Transfers from Central Government	1,750,846	809,127	46%	437,711	19,519	4%
Sector Development Grant	511,341	399,769	78%	127,835	58,875	46%
Total Revenues shares	7,333,212	4,210,843	57%	1,833,303	468,308	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	865,914	648,762	75%	216,478	216,481	100%
Non Wage	3,901,104	624,149	16%	975,276	346,991	36%
Development Expenditure						
Domestic Development	2,394,111	1,310,863	55%	598,528	107,982	18%
External Financing	0	331,562	0%	0	5,600	0%
Total Expenditure	7,161,129	2,915,337	41%	1,790,282	677,054	38%
C: Unspent Balances						
Recurrent Balances		1,246,939	49%			
Wage		673				

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Non Wage	1,246,266		
Development Balances	48,568	3%	
Domestic Development	34,238		
External Financing	14,330		
Total Unspent	1,295,506	31%	

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 135,000,000 for staff costs 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

Reasons for unspent balances on the bank account

Delays in procurements

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, procured assorted vaccines , Agrochemicals, Bookshelves and Apiculture demonstration equipment and materials

Vote:556 Yumbe District

Quarter3

*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	8,479,898	88%	2,422,666	2,643,786	109%
Multi-Sectoral Transfers to LLGs_NonWage	24,440	28,214	115%	6,110	7,626	125%
Other Transfers from Central Government	330,000	41,369	13%	82,500	41,009	50%
Sector Conditional Grant (Non-Wage)	2,187,783	2,238,769	102%	546,946	537,969	98%
Sector Conditional Grant (Wage)	7,148,440	6,171,546	86%	1,787,110	2,057,182	115%
Development Revenues	7,068,107	3,768,627	53%	1,767,027	1,704,715	96%
External Financing	2,920,086	1,225,606	42%	730,022	859,890	118%
Multi-Sectoral Transfers to LLGs_Gou	63,546	8,546	13%	15,887	0	0%
Other Transfers from Central Government	1,550,000	0	0%	387,500	0	0%
Sector Development Grant	2,534,475	2,534,475	100%	633,619	844,825	133%
Total Revenues shares	16,758,770	12,248,525	73%	4,189,692	4,348,501	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,148,440	4,226,492	59%	1,787,110	1,455,028	81%
Non Wage	2,542,223	2,308,352	91%	635,556	596,843	94%
Development Expenditure						
Domestic Development	4,148,021	99,119	2%	1,037,005	75,696	7%
External Financing	2,920,086	1,225,606	42%	730,022	944,886	129%
Total Expenditure	16,758,770	7,859,569	47%	4,189,692	3,072,454	73%
C: Unspent Balances						
Recurrent Balances		1,945,055	23%			
Wage		1,945,055				
Non Wage		0				
Development Balances		2,443,901	65%			
Domestic Development		2,443,901				
External Financing		0				

Vote:556 Yumbe District**Quarter3**

Total Unspent	4,388,956	36%	
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Summary of Workplan Revenues and Expenditure by Source

In Q3, the Health Department had a total budget ceiling of UgX 4,348,501,000. Of this budget UgX 2,057,182 (47.3%) was for Wage, UgX 586,604,000 (13.5%) was Non-wage, UgX 844,825,000 (19.4%) was for GOU development and UgX 859,890,000 (19.8%) was for Donor development. Total expenditure in Q3 was UgX 3,064,828,000 (73% of Q3 Receipts) of which UgX 1,455,028,000 (81% of receipts) was for Wage, UgX 589,2170 (93%) was Non-wage, UgX 75,696,000 (7%) was for GOU development and UgX 944,886,000 (129% of receipts) 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 Q3 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 Q3, interviewed were being conducted. 2) Delayed award of contracts hence implementation of capital development works and supplies were delayed. 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 Q3, Amaniri HC III construction has been awarded, renovation of DHO's Office is ongoing, construction of 2 staff houses are at walling and roofing stage, construction of VIP latrine at Okuyo HC II is at walling stage, furniture and equipment have been procured.

Vote:556 Yumbe District

Quarter3

*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	14,002,052	73%	4,784,339	5,136,905	107%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	83,960	64,110	76%	12,694	21,047	166%
Multi-Sectoral Transfers to LLGs_NonWage	16,395	5,606	34%	4,099	3,012	73%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	4,218,602	2,812,401	67%	1,054,650	1,406,201	133%
Sector Conditional Grant (Wage)	14,826,580	11,119,935	75%	3,706,645	3,706,645	100%
Development Revenues	7,436,769	2,746,774	37%	1,859,192	899,775	48%
External Financing	0	143,246	0%	0	50,863	0%
Multi-Sectoral Transfers to LLGs_Gou	64,208	80,967	126%	16,052	8,058	50%
Other Transfers from Central Government	4,850,000	0	0%	1,212,500	0	0%
Sector Development Grant	2,522,561	2,522,561	100%	630,640	840,854	133%
Total Revenues shares	26,607,306	16,748,826	63%	6,643,531	6,036,680	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,910,541	10,237,235	69%	3,706,537	3,457,731	93%
Non Wage	4,259,996	2,450,447	58%	1,064,999	1,238,626	116%
Development Expenditure						
Domestic Development	7,436,769	732,189	10%	1,850,897	611,120	33%
External Financing	172,083	109,108	63%	43,021	16,725	39%
Total Expenditure	26,779,388	13,528,979	51%	6,665,453	5,324,203	80%
C: Unspent Balances						
Recurrent Balances		1,314,370	9%			
Wage		946,810				
Non Wage		367,560				

Vote:556 Yumbe District**Quarter3**

Development Balances	1,905,477	69%	
Domestic Development	1,871,340		
External Financing	34,138		
Total Unspent	3,219,848	19%	

Summary of Workplan Revenues and Expenditure by Source

The education department had an approved budget of 26,779,388 and a cumulative expenditure of 13,518,227 was incurred and this constituted 50% of the budget . The quarterly plan for the department was 6,665,453 and the quarter out turn is 5,313,451 which constitutes 80% quarter plan

Reasons for unspent balances on the bank account

The contractors are yet being processed funds for payment through the IFMS

Highlights of physical performance by end of the quarter

The classroom constructions in Nyoko Kobo,legu and the latrine constructions in Acholi ,Tuliki,Alinga ,Dramba,Nyori,and Galaba Primary schools and furniture supply in Kumuna,Aringa Islamic,Achilaka ,Ojinga and Takwa Primary schools is progress and the funds are beng processed to pay for the contractor

Vote:556 Yumbe District

Quarter3

*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	555,878	42%	328,117	126,777	39%
District Unconditional Grant (Wage)	98,074	73,191	75%	24,519	23,896	97%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	750	19%	1,000	135	14%
Other Transfers from Central Government	1,182,231	460,659	39%	295,558	94,669	32%
Urban Unconditional Grant (Wage)	28,164	21,278	76%	7,041	8,078	115%
Development Revenues	19,766,398	180,268	1%	4,941,600	127,333	3%
District Discretionary Development Equalization Grant	9,428,398	56,667	1%	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	99,000	1%	2,575,000	99,000	4%
Total Revenues shares	21,078,868	736,146	3%	5,269,717	254,111	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,239	88,850	70%	31,560	27,333	87%
Non Wage	1,186,231	461,409	39%	282,080	94,804	34%
Development Expenditure						
Domestic Development	19,766,398	88,896	0%	4,941,600	51,219	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,078,868	639,155	3%	5,255,239	173,356	3%
C: Unspent Balances						
Recurrent Balances						
Wage		5,619	1%			
Non Wage		0				
Development Balances						
		91,372	51%			

Vote:556 Yumbe District**Quarter3**

Domestic Development	91,372		
External Financing	0		
Total Unspent	96,991	13%	

Summary of Workplan Revenues and Expenditure by Source

Under Uganda Road fund a total of 82,503,348 was received in Q3 out of a total budget of 1,043,024,330 representing 7.9% of which 48,228,592 was for district Roads and 34,274,756 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

Drastic budgetary cuts experienced under Uganda road fund

Highlights of physical performance by end of the quarter

217.5 Km of routine maintenance works stopped in Q3 due to low releases Procurement process for Construction of Markets, Resource centers and Play fields under 4 lots were completed under USMID office operations including meetings, writing reports carried out Equipment serviced and maintained

Vote:556 Yumbe District

Quarter3

*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	167,540	74%	56,403	55,953	99%
District Unconditional Grant (Wage)	26,928	20,643	77%	6,732	6,932	103%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	2,083	37%	1,400	750	54%
Sector Conditional Grant (Non-Wage)	193,085	144,814	75%	48,271	48,271	100%
Development Revenues	9,409,994	1,769,594	19%	2,352,499	588,998	25%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	23,333	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,600	87%	750	0	0%
Other Transfers from Central Government	7,640,000	0	0%	1,910,000	0	0%
Sector Development Grant	1,696,994	1,696,994	100%	424,249	565,665	133%
Total Revenues shares	9,635,608	1,937,135	20%	2,408,902	644,951	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,928	19,900	74%	6,732	6,671	99%
Non Wage	198,685	101,502	51%	49,671	37,274	75%
Development Expenditure						
Domestic Development	9,409,994	51,764	1%	2,352,499	34,219	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,635,608	173,167	2%	2,408,902	78,163	3%
C: Unspent Balances						
Recurrent Balances		46,138	28%			
Wage		743				
Non Wage		45,395				
Development Balances		1,717,830	97%			
Domestic Development		1,717,830				
External Financing		0				

Vote:556 Yumbe District**Quarter3**

Total Unspent	1,763,967	91%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 574,248,920 out of which 6,979,540 was for wage, 518,998,072 for development, and 48,271,308 for non-wage recurrent. The sector was able to spend a total of 78,211,737 for implementation of some of the planned quarter 3 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 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 - Trained 17 new water user committees - Celebrated world water day - Paid salaries to the contract staff - Paid salary to the traditional staff

Vote:556 Yumbe District

Quarter3

*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	1,653,971	50%	822,648	1,522,072	185%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	141,254	99,555	70%	35,314	27,845	79%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,965	3,648	30%	2,991	1,111	37%
Other Transfers from Central Government	3,022,068	1,465,327	48%	755,517	1,465,327	194%
Sector Conditional Grant (Non-Wage)	71,687	53,766	75%	17,922	17,922	100%
Urban Unconditional Grant (Wage)	41,616	30,175	73%	10,404	9,367	90%
Development Revenues	47,605	46,818	98%	11,901	13,600	114%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	32,605	31,818	98%	8,151	8,600	106%
Total Revenues shares	3,338,196	1,700,789	51%	834,549	1,535,672	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,870	122,195	67%	45,718	37,212	81%
Non Wage	3,107,720	659,006	21%	377,634	638,841	169%
Development Expenditure						
Domestic Development	47,605	32,628	69%	11,901	9,410	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,338,196	813,829	24%	435,252	685,463	157%
C: Unspent Balances						
Recurrent Balances		872,770	53%			
Wage		7,535				
Non Wage		865,234				

Vote:556 Yumbe District**Quarter3**

Development Balances	14,190	30%	
Domestic Development	14,190		
External Financing	0		
Total Unspent	886,960	52%	

Summary of Workplan Revenues and Expenditure by Source

In quarter three, the department (HLG) received the following revenues: 5,000,000-DDEG, 17,921,842-SCG, 500,000-DUCGNW and spent in total 28,038,800. LLG receipts: Kei-8,600,000-DDEG & 441,250 DUCGNW; YTC-270,000-LR; 400,000-DUCGNW

Reasons for unspent balances on the bank account

Delays in securing a supplier for inputs

Highlights of physical performance by end of the quarter

The HLG physical performance highlights: Training of Bombo wetland users; radio talk show on ENR management; training of DLB members, training of Environment focal persons at S/Cs; procurement of nursery bed inputs and raising of assorted tree seedlings; monitoring of fragile ecosystems; facilitation of sector committee meetings; payment of wages for nurserbedb workers; investigation and disposal of land disputes; organized periodic DPPC meeting; procurement of welfare and sanitation assorted items; organized operations to crack down on illegal forest activities; mobilized local revenues from forest products, plan approvals and land administration services; organized meeting for local leaders on gazettelement of Miri local forest; production and airing of spot message on wetlands; LLG physical performance highlights: Kei-Payment for Lobe Market land and monitoring of illegal forest activities; YTC-physical infrastructure compliance monitoring; Odravu-monitoring of illegal forest activities

Vote:556 Yumbe District

Quarter3

*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	860,618	52%	410,327	678,124	165%
District Unconditional Grant (Non-Wage)	3,000	3,750	125%	750	2,250	300%
District Unconditional Grant (Wage)	230,119	147,611	64%	57,530	45,200	79%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,841	13,176	39%	8,460	6,638	78%
Other Transfers from Central Government	1,230,259	588,013	48%	307,565	588,013	191%
Sector Conditional Grant (Non-Wage)	144,091	108,068	75%	36,023	36,023	100%
Development Revenues	1,643,193	2,570,889	156%	410,798	2,150,465	523%
External Financing	414,694	233,088	56%	103,673	138,045	133%
Multi-Sectoral Transfers to LLGs_Gou	428,499	437,801	102%	107,125	112,420	105%
Other Transfers from Central Government	800,000	1,900,000	238%	200,000	1,900,000	950%
Total Revenues shares	3,284,502	3,431,508	104%	821,126	2,828,589	344%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,119	138,249	60%	57,530	45,200	79%
Non Wage	1,411,191	713,007	51%	350,775	655,442	187%
Development Expenditure						
Domestic Development	1,228,499	1,214,801	99%	306,042	889,420	291%
External Financing	414,694	96,566	23%	103,673	3,603	3%
Total Expenditure	3,284,502	2,162,623	66%	818,020	1,593,665	195%
C: Unspent Balances						
Recurrent Balances		9,363	1%			
Wage		9,363				
Non Wage		0				
Development Balances		1,259,522	49%			

Vote:556 Yumbe District**Quarter3**

Domestic Development	1,123,000		
External Financing	136,522		
Total Unspent	1,268,885	37%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent approved budget of 1,641,310,000. The cumulative outturn was 859,110,000, Budget spent was 52%. Plan for the quarter was 410,327,000, quarter outturn was 676,624,000 and percentage quarter plan was 165%. Meanwhile the development approved budget was 1,643,193,000. Cumulative outturn was 2,570,889,000. % Budget spent was 156%. Plan for the quarter was 410,798,000. Quarter outturn was 2,150,465,000 and Percentage Quarter Plan was 523%.

Reasons for unspent balances on the bank account

Supplier Number for PWDs groups were not got hence could not pay them

Highlights of physical performance by end of the quarter

29 Child cases handled and settled at District level DOVC meeting carried out Supply of 256 Aids for PWDs by NUDIPO and Father Mobility Monitoring of Women Projects by Women Council 1 Sector Committee meeting held Taking of Report to MGLSD Monitoring of Community Projects Registration of 73 CBOs Celebration of Women's Day 5 labour Disputes settled 1 Culture Mainstreaming workshop held. Construction of Multi-Purpose Hall at District.

Vote:556 Yumbe District

Quarter3

*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	60,045	64%	23,570	20,514	87%
District Unconditional Grant (Non-Wage)	40,000	30,490	76%	10,000	10,000	100%
District Unconditional Grant (Wage)	33,570	19,687	59%	8,392	5,727	68%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,710	9,867	48%	5,178	4,787	92%
Development Revenues	117,738	113,438	96%	29,435	49,379	168%
District Discretionary Development Equalization Grant	60,000	75,879	126%	15,000	35,879	239%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,738	37,559	65%	14,435	13,499	94%
Total Revenues shares	212,018	173,483	82%	53,005	69,893	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,570	17,193	51%	8,392	5,727	68%
Non Wage	60,710	36,936	61%	14,578	11,366	78%
Development Expenditure						
Domestic Development	117,738	93,438	79%	25,671	29,426	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,018	147,568	70%	48,641	46,519	96%
C: Unspent Balances						
Recurrent Balances		5,915	10%			
Wage		2,494				
Non Wage		3,421				
Development Balances		20,000	18%			
Domestic Development		20,000				
External Financing		0				
Total Unspent		25,915	15%			

Vote:556 Yumbe District

Quarter3

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 167,604,000 representing 74% of the total revenue budgeted (227,018,000). During the quarter, the sector received total Revenue Share of 95% (54,014,000) of the quarters Budget worth 56,755,000. Under Recurrent Revenue, the quarterly out turn stood at 87% of 23,570,000 and cumulatively giving 64% (60,045,000) of the budget (94,280,000). The District unconditional grant (None-Wage), the department received and spent 100% of the quarters budget at 10,000,000, with a cumulative outturn of 30,490,000 representing 76% of the total none-wage Budget of 40,000,000. Wage performed at 68% (5,727,000) of the quarter (8,392,000) cumulatively giving out turn of 59% (19,687,000) of the Budget 33,570,000. While multispectral transfers to LLGs performed at 92% (4,787,000) of the quarter (5,178,000), cumulatively giving 48% (9,867,000) of the Budget 20,710,000. Locally raised revenues were not appropriated for the department. Development revenue for the quarter performed at 101% of 33,185,000. However cumulatively performed at 81% (107,559,000) of the Source Budget worth 132,738,000. The quarter's overall revenue out turn under DDEG stands at 107% of 18,750,000 due to balances from Quarter two. Cumulatively representing 93% (70,000,000) of the total budget 75,000,000. While multi-Sectorial transfers to LLGs stood at 94% of the quarter's budget at 14,435,000 cumulatively representing 65% (37,559,000) of the total Budget (57,738,000). B: Breakdown of Work plan Expenditures The Quarters Expenditure stands at 91% (44,457,000) of the quarters budget (48,641,000), cumulatively representing 68% (143,459,000) of the total budget (212,018,000). Of this, Wage recurrent accounts for 68% (5,727,000) of the quarters budget 8,392,000. Cumulatively representing 51% (17,193,000) of the total budget (33,570,000). While Non-wage performed at 64% of the quarters budget (14,578,000). Cumulatively representing 52% (31,494,000) of the budget (60,710,000). While Domestic Development Expenditure in the Quarter Accounts for 115% (29,426,000) of the quarters Budget (25,671,000). Cumulatively 80% (94,772,000) of the total Development Planned Expenditure (117,738,000) was realized.

Reasons for unspent balances on the bank account

1. System Challenges with delayed responses from the pbs support team delayed the BFP and the Draft Budget preparations forcing to lay the draft budget off system 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. Second Quarter reporting for 2021/2022FY completed and submitted in time 3. Laid the Draft District Budget for 2022/2023FY before the Council on 30th March 2022 at PRAFORD Hotel Yumbe 4. District Technical Planning Committee (DTPC) Meetings successfully conducted for the months of January, February and March, some of these DTPC meetings were extended to include LLGs 5. Organized the Third Quarter DEC Monitoring of 2021/2022 FY Projects 6. District Budget Framework Paper completed and submitted

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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	34,619	61%	14,140	11,906	84%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	25,460	17,492	69%	6,365	5,564	87%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,100	2,127	19%	2,775	1,342	48%
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	34,619	61%	14,140	11,906	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,460	16,691	66%	6,365	5,564	87%
Non Wage	31,100	17,127	55%	7,775	6,567	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,561	33,818	60%	14,140	12,130	86%
C: Unspent Balances						
Recurrent Balances		802	2%			
Wage		802				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		802	2%			

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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 75% i.e. UGX: 15,000,000 The total expected revenue for the Financial Year is shillings 5,000,000

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Audit of 124 primary schools for Capitation grants and other specialized funds Special investigation done in 4 primary schools (Langi, Gojuru, Yiiba and Tuliki primary schools) Audit of payroll (salaries and pensions) Audit of RBF benefiting Health Facilities (Ariwa HCIII, Kulikulinga, Yoyo, Yumbe HC IV, Midigo HC IV, Apo HC III, Kochi HC III, Barakala HC III, Lobe HC III, Lodonga HC III, Dramba HCIII,) Revenue and Expenditure audit carried out in 6 departments/sectors Appraisal of Internal and Accounting systems done Ongoing Government Capital projects Monitored to foster value for money Audit of USE capitation Grants done in Selected Secondary schools

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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	46,546	30%	38,246	15,864	41%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	21,899	16,482	75%	5,475	5,842	107%
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	25,564	75%	8,521	8,521	100%
Development Revenues	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	182,984	76,546	42%	45,746	25,864	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,899	16,172	74%	5,475	5,842	107%
Non Wage	131,085	18,208	14%	32,521	6,342	20%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,984	34,380	19%	45,496	12,184	27%
C: Unspent Balances						
Recurrent Balances		12,166	26%			
Wage		310				
Non Wage		11,856				
Development Balances		30,000	100%			
Domestic Development		30,000				

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External Financing	0		
Total Unspent	42,166	55%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, 37% of the Recurrent Revenue was received which is attributed to 54% of District Unconditional Grant (Non-Wage) of which 14% was spent, 75% of Unconditional Grant (Wage) was received out of which 74% was used and 75% of Sector Conditional Grant (Non-Wage) was received. Meanwhile, 100% of development revenue was received of which comprised of District Discretionary Equalization Grant only and none was used. Therefore, overall, 74% of wage was spent, 14% Non-wage spent and 0% development revenue spent, meaning a total of 19% of all revenues spent.

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 dd not materialize because of hiking material prices. force on account method by engineering department is being preferred. several trainings for new SACCOs did not take place

Highlights of physical performance by end of the quarter

Fencing of Lodonga Roadside Market at Nyori Parish in Mvuli village did not take off because of hiking prices. a force on account method is being preferred.by engineering department, 2 Trainings of Cooperative and SACCO Group leaders on registration of cooperatives, 1 Training on Honey Processing for Group. Staff Salary Paid. . 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	Payment of monthly pensions, salary, gratuity Management of CAOs office, UNICEF and Dr DIP activities			Payment of monthly pensions, salary, gratuity Management of CAOs office, UNICEF and Dr DIP activities
211101 General Staff Salaries	1,018,155	752,997	74 %		268,158
211103 Allowances (Incl. Casuals, Temporary)	130,932	38,944	30 %		1,995
212102 Pension for General Civil Service	662,212	518,469	78 %		167,430
213004 Gratuity Expenses	453,780	339,015	75 %		142,231
221007 Books, Periodicals & Newspapers	1,050	480	46 %		480
221009 Welfare and Entertainment	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	25,200	4,936	20 %		1,480
221012 Small Office Equipment	1,500	1,125	75 %		375
221014 Bank Charges and other Bank related costs	4,800	0	0 %		0
221017 Subscriptions	4,529	3,264	72 %		1,000
222001 Telecommunications	27,000	8,250	31 %		750
223006 Water	3,000	2,208	74 %		978
224001 Medical and Agricultural supplies	12,000	0	0 %		0
227001 Travel inland	130,521	56,700	43 %		32,260
227004 Fuel, Lubricants and Oils	31,994	3,169	10 %		1,032
228002 Maintenance - Vehicles	21,000	13,560	65 %		3,173
228003 Maintenance – Machinery, Equipment & Furniture	2,400	200	8 %		0
228004 Maintenance – Other	8,000	3,030	38 %		0
273102 Incapacity, death benefits and funeral expenses	2,500	800	32 %		0
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	752,997	74 %	268,158
Non Wage Rect:	1,489,400	1,190,612	80 %	327,524
Gou Dev:	8,000	3,030	38 %	0
External Financing:	307,515	78,856	26 %	26,410
Total:	2,823,070	2,025,494	72 %	622,091
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 80% of establishment filled in the district	()	()	
%age of staff appraised	(98%) We intend to appraise all staff	()	()	
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	()	()	()All staff paid by 28th every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	()	()	()All pensioners paid
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			
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	3,000	2,245	75 %	1,750
224004 Cleaning and Sanitation	500	375	75 %	125
227001 Travel inland	4,030	3,020	75 %	1,005
227004 Fuel, Lubricants and Oils	2,550	1,000	39 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,580	7,015	66 %	4,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,580	7,015	66 %	4,005
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	() nductions of Councillors on planning and financial management	()		()nductions of Councillors on planning and financial management
	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	3 staffs paid for short and long courses			3 staffs paid for short and long courses
Availability and implementation of LG capacity building policy and plan	() NA	()	()		()
Non Standard Outputs:					
221002 Workshops and Seminars	40,500	36,020	89 %		2,039
221003 Staff Training	25,000	22,736	91 %		7,156
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
227001 Travel inland	2,500	2,282	91 %		690
227004 Fuel, Lubricants and Oils	2,000	628	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	61,666	77 %		9,885
External Financing:	0	0	0 %		0
Total:	80,000	61,666	77 %		9,885
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly support supervision of the sub-county conducted	Three sub-county supervision conducted			Monitoring of schools and sub-county
227001 Travel inland	12,434	9,326	75 %		3,172
227004 Fuel, Lubricants and Oils	8,668	4,893	56 %		1,293

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228002 Maintenance - Vehicles	8,000	6,000	75 %	3,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,102	20,218	69 %	7,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,102	20,218	69 %	7,588
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Dialogue meeting organised			
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	350
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	2,000	1,002	50 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,002	50 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,002	50 %	1,352
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Activities of DRDIP implemented			
211103 Allowances (Incl. Casuals, Temporary)	71,680	70,600	98 %	0
221002 Workshops and Seminars	3,655	420	11 %	420
221009 Welfare and Entertainment	9,000	6,284	70 %	1,506
221011 Printing, Stationery, Photocopying and Binding	17,932	6,328	35 %	3,304
221012 Small Office Equipment	2,000	380	19 %	380
222001 Telecommunications	6,966	1,300	19 %	1,300
223004 Guard and Security services	9,000	6,536	73 %	3,520
223005 Electricity	2,360	1,420	60 %	1,420
224004 Cleaning and Sanitation	28,000	13,990	50 %	6,000
227001 Travel inland	165,962	150,457	91 %	107,209
227004 Fuel, Lubricants and Oils	215,185	9,348	4 %	9,348
228002 Maintenance - Vehicles	26,898	10,079	37 %	10,079

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,340	67 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,638	278,481	50 %	145,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,638	278,481	50 %	145,827
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	() Monthly or when need be to verify items in the field	()	()Monthly or when need be to verify items in the field
No. of monitoring reports generated	(4) four reports generated	() Monthly reports generated on activities conducted	()	()Monthly reports generated on activities conducted
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,410	71 %	480
221012 Small Office Equipment	500	250	50 %	0
227001 Travel inland	3,000	2,250	75 %	810
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
228004 Maintenance – Other	1,300	970	75 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	6,880	64 %	3,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	6,880	64 %	3,610
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	1,045	52 %	590
227001 Travel inland	8,000	5,970	75 %	1,985
227004 Fuel, Lubricants and Oils	4,000	2,666	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,681	69 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	9,681	69 %	3,575
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() nA	()		()	()
Non Standard Outputs:	Record management office managed				
221011 Printing, Stationery, Photocopying and Binding	4,000	2,825	71 %		1,575
221012 Small Office Equipment	500	250	50 %		0
227001 Travel inland	3,000	2,115	71 %		634
227004 Fuel, Lubricants and Oils	1,340	837	62 %		168
228003 Maintenance – Machinery, Equipment & Furniture	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,340	6,402	69 %		2,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,340	6,402	69 %		2,502
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	1,443	34 %		1,443
227004 Fuel, Lubricants and Oils	3,000	490	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,300	1,933	26 %		1,443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,300	1,933	26 %		1,443
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Four Adverts and Awards conducted	8 contracts and evaluation meetings		8 contracts and evaluation meetings
	6 Evaluation and contracts meetings conducted	one advert raised		one advert raised
	A pre qualification list done	Anumber of procurement done for USMID, Ugift and District Procurement		Anumber of procurement done for USMID, Ugift and District Procurement
	A market survey conducted			
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	0
223005 Electricity	1,000	250	25 %	0
227001 Travel inland	2,800	2,099	75 %	700
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	5,849	54 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	5,849	54 %	1,200
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	()	()	()
No. of administrative buildings constructed	() One recreation centre constructed One store constructed CCTV Cameras Procured Compound designed	() A store at completion and community center at roofing at the district head quarter	()	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	9,855	3,000	30 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	566,145	228,463	40 %	177,783
312102 Residential Buildings	16,000	0	0 %	0
312104 Other Structures	159,210	114,757	72 %	109,757
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	346,220	45 %	287,540
External Financing:	0	0	0 %	0
Total:	777,210	346,220	45 %	287,540

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is no under spending, the works are not yet completed to be paid fully					
<i>Total For Administration : Wage Rect:</i>	1,018,155	752,997	74 %		268,158
<i>Non-Wage Reccurent:</i>	2,145,960	1,529,073	71 %		498,624
<i>GoU Dev:</i>	865,210	410,916	47 %		297,425
<i>Donor Dev:</i>	307,515	78,856	26 %		26,410
<i>Grand Total:</i>	4,336,840	2,771,841	63.9 %		1,090,617

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Payment of staff salaries,3 monthly staff meetings done,			Payment of staff salaries,3 monthly staff meetings done,
211101 General Staff Salaries	285,869	214,353	75 %		71,460
211103 Allowances (Incl. Casuals, Temporary)	2,179	1,587	73 %		498
213001 Medical expenses (To employees)	500	370	74 %		120
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		0
221002 Workshops and Seminars	1,540	1,150	75 %		380
221009 Welfare and Entertainment	2,000	1,496	75 %		499
221011 Printing, Stationery, Photocopying and Binding	3,000	2,498	83 %		998
222001 Telecommunications	2,000	1,495	75 %		495
224004 Cleaning and Sanitation	1,000	500	50 %		0
227001 Travel inland	7,000	5,500	79 %		2,525
227004 Fuel, Lubricants and Oils	5,000	4,500	90 %		2,000
Wage Rect:	285,869	214,353	75 %		71,460
Non Wage Rect:	24,719	19,346	78 %		7,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,588	233,699	75 %		78,975
Reasons for over/under performance:	Un finished businesses for Q2 were done in Q3 so over performance in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(200000000) Value of LG service tax collected across the District	(10,000,000) Value of LG service tax collection		()	() Value of LG service tax collection
Value of Hotel Tax Collected	(400000000) Volume of Hotel tax collected.	(688,500) Value of Hotel Tax Collected		()	(0) Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(456000000) 1.Proportion of additional sources of revenue.	(396,084,402) Value of Other Local Revenue Collections		()	() Value of Other Local Revenue Collections

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Non Standard Outputs:		1.Percentage Share of locally generated revenue to other entities	NA	NA	
222001	Telecommunications	500	250	50 %	0
227001	Travel inland	1,500	750	50 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,500	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,500	50 %	0
Reasons for over/under performance:		Locally Raised Revenue collection meeting dd not take place.Rescheduled for Q3			
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 Work plan to the Council	()	(2022-04-29) 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.	() NA	()	()NA
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	NA	NA	
221002	Workshops and Seminars	2,000	1,450	73 %	500
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0
222001	Telecommunications	500	250	50 %	0
227001	Travel inland	2,000	2,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,950	79 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,950	79 %	1,500
Reasons for over/under performance:		works that were pending from Q2 were accomplished in Q3 and so expenditures went slightly above budget for the quarter.			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	1.percentage of funds accounted at 80%	Q3 financial report writing,warrants ,draft budget making	Q3 financial report writing,warrants ,draft budget making
221002 Workshops and Seminars	1,000	500	50 %
227001 Travel inland	3,000	2,500	83 %
227004 Fuel, Lubricants and Oils	281	141	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,281	3,141	73 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,281	3,141	73 %

Reasons for over/under performance: there was not much problems/challenges faced with minimum deviations in performance

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 for submitting annual LG final accounts to Auditor General	()	(2021-09-15) Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	1,030

Reasons for over/under performance: 1/2 year financial statement and Q3fnal reports were all done in quarter three and that has made an over performance in the quarterly allocations

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMIS system being operational			
221016 IFMS Recurrent costs	30,000	18,800	63 %	3,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,800	63 %	3,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,800	63 %	3,809

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

N/A

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312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	285,869	214,353	75 %	71,460
<i>Non-Wage Reccurent:</i>	70,000	49,236	70 %	14,883
<i>GoU Dev:</i>	5,000	5,000	100 %	5,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	360,869	268,589	74.4 %	91,343

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid				
	Office of the chairman, speaker managed				
211101 General Staff Salaries	173,592	129,686	75 %		44,094
211103 Allowances (Incl. Casuals, Temporary)	399,171	219,414	55 %		48,628
221002 Workshops and Seminars	5,000	3,382	68 %		900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,424	71 %		424
227001 Travel inland	3,000	1,500	50 %		0
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		3,410
228002 Maintenance - Vehicles	12,000	8,905	74 %		1,245
Wage Rect:	173,592	129,686	75 %		44,094
Non Wage Rect:	429,171	240,625	56 %		54,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,763	370,311	61 %		98,701
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
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				
211101 General Staff Salaries	19,796	13,974	71 %		4,143
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %		1,250
221002 Workshops and Seminars	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
221012 Small Office Equipment	1,204	903	75 %		301
227001 Travel inland	2,000	1,000	50 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	19,796	13,974	71 %	4,143
Non Wage Rect:	15,204	8,403	55 %	1,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	22,377	64 %	5,944

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Staff recruited and Members of DSC facilitated			
211101 General Staff Salaries	25,204	15,030	60 %	4,732
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,408	50 %	88
221001 Advertising and Public Relations	2,100	0	0 %	0
221004 Recruitment Expenses	22,000	16,500	75 %	5,500
221008 Computer supplies and Information Technology (IT)	1,100	825	75 %	278
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	4,000	3,000	75 %	1,017
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	25,204	15,030	60 %	4,732
Non Wage Rect:	41,000	25,483	62 %	8,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,205	40,513	61 %	13,365

Reasons for over/under performance:

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	()	()	()
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	()	()	()

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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	700	20 %	700
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,498	4,200	14 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,498	4,200	14 %	2,200
Reasons for over/under performance:				
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			
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			
Non Standard Outputs:				
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	750
221002 Workshops and Seminars	12,000	6,000	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,485	74 %	485
221011 Printing, Stationery, Photocopying and Binding	1,500	732	49 %	0
221012 Small Office Equipment	1,500	1,125	75 %	375

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222001	Telecommunications	3,498	2,624	75 %	875
227001	Travel inland	2,500	1,250	50 %	0
227004	Fuel, Lubricants and Oils	3,000	2,249	75 %	1,023
228002	Maintenance - Vehicles	1,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,898	16,214	56 %	3,507
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,898	16,214	56 %	3,507
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	1,603	73 %	503
213002	Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
221002	Workshops and Seminars	2,000	990	50 %	0
221009	Welfare and Entertainment	4,796	3,583	75 %	1,185
221011	Printing, Stationery, Photocopying and Binding	2,000	1,484	74 %	630
227001	Travel inland	6,000	4,500	75 %	1,500
227004	Fuel, Lubricants and Oils	8,000	5,998	75 %	3,998
228002	Maintenance - Vehicles	5,000	2,635	53 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	21,792	68 %	8,426
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	21,792	68 %	8,426
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		218,593	158,690	73 %	52,969
Non-Wage Reccurent:		576,771	316,718	55 %	79,175
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	795,364	475,408	59.8 %	132,144
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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0 %		0
221001 Advertising and Public Relations	0	8,000	0 %		0
221002 Workshops and Seminars	0	66,890	0 %		0
221008 Computer supplies and Information Technology (IT)	0	438	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0 %		900
221014 Bank Charges and other Bank related costs	0	590	0 %		0
222001 Telecommunications	0	1,200	0 %		0
222003 Information and communications technology (ICT)	0	1,758	0 %		0
224006 Agricultural Supplies	0	189,650	0 %		0
227001 Travel inland	0	33,036	0 %		0
227004 Fuel, Lubricants and Oils	0	4,700	0 %		4,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	331,562	0 %		5,600
Total:	0	331,562	0 %		5,600
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	staff coordination meetings conducted		staff coordination meetings conducted	
221002 Workshops and Seminars	19,368	9,684	50 %		0

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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	612	459	75 %	153
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	6,400	3,192	50 %	0
227004 Fuel, Lubricants and Oils	3,560	1,780	50 %	890
228002 Maintenance - Vehicles	1,980	780	39 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,920	16,895	50 %	1,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,920	16,895	50 %	1,478
Reasons for over/under performance:	Delays in accessing funds			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish production and consumption increased Fish quality in the markets assured	Disease surveillance at 5 fish farm Conducted fish inspections at 5 markets across the district Conducted Fish farm visits to 6 farms Verified 4 sites for fish farm development Trained 26 farmers on good aquaculture practices Supervised 3 extension staff in 3 constituencies		Disease surveillance at 5 fish farm Conducted fish inspections at 5 markets across the district Conducted Fish farm visits to 6 farms Verified 4 sites for fish farm development Trained 26 farmers on good aquaculture practices Supervised 3 extension staff in 3 constituencies
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221008 Computer supplies and Information Technology (IT)	1,057	792	75 %	264
221009 Welfare and Entertainment	351	262	75 %	116
221011 Printing, Stationery, Photocopying and Binding	1,100	825	75 %	275
221012 Small Office Equipment	400	300	75 %	107
227001 Travel inland	17,600	13,200	75 %	5,481
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
228002 Maintenance - Vehicles	2,000	980	49 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,508	23,859	73 %	10,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,508	23,859	73 %	10,723
Reasons for over/under performance:	Logistical shortages			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
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	Collected and collated data on collective bulking and marketing of cassava in 12 sub counties Trained 26 Extension staff on Vegetable production techniques Facilitated DCT-ACDP to attend Cluster Multi-stakeholders platform meeting in Arua			Collected and collated data on collective bulking and marketing of cassava in 12 sub counties Trained 26 Extension staff on Vegetable production techniques Facilitated DCT-ACDP to attend Cluster Multi-stakeholders platform meeting in Arua
211103 Allowances (Incl. Casuals, Temporary)	25,559	25,515	100 %		18,300
221001 Advertising and Public Relations	23,165	0	0 %		0
221002 Workshops and Seminars	110,540	7,215	7 %		2,446
221008 Computer supplies and Information Technology (IT)	4,798	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		258
221011 Printing, Stationery, Photocopying and Binding	11,437	721	6 %		221
221012 Small Office Equipment	4,508	250	6 %		181
222001 Telecommunications	1,507	380	25 %		380
222003 Information and communications technology (ICT)	5,247	300	6 %		0
227001 Travel inland	137,156	23,616	17 %		15,997
227004 Fuel, Lubricants and Oils	57,652	4,495	8 %		1,496
228002 Maintenance - Vehicles	17,753	446	3 %		446
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400,320	63,687	16 %		39,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,320	63,687	16 %		39,724
Reasons for over/under performance: N/A					
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	Developed data tools Deployed data tools and collected data on extension and advisory service provision at 26 Lower Local Governments		Developed data tools Deployed data tools and collected data on extension and advisory service provision at 26 Lower Local Governments
221002	Workshops and Seminars	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001	Travel inland	9,100	6,825	75 %	2,275
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,100	10,075	71 %	3,525
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,100	10,075	71 %	3,525
Reasons for over/under performance:		Low return rates of questionnaires			
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) Deployed 20 survey traps at 34 sites	()	(20)Deployed 20 survey traps at 34 sites
Non Standard Outputs:		Productive entomology promoted Production of Honey and other hive products increased	Deployed 20 traps for quarterly monitoring at fixed sites Deployed 20 liters of pour-on insecticides for tsetse and tick control in Drajini and Lodonga sub counties		Deployed 20 traps for quarterly monitoring at fixed sites Deployed 20 liters of pour-on insecticides for tsetse and tick control in Drajini and Lodonga sub counties
221002	Workshops and Seminars	5,683	2,842	50 %	0
221008	Computer supplies and Information Technology (IT)	948	474	50 %	0
221009	Welfare and Entertainment	700	350	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,137	569	50 %	0
222001	Telecommunications	816	408	50 %	0
223005	Electricity	1,137	564	50 %	0
224004	Cleaning and Sanitation	700	524	75 %	174
227001	Travel inland	10,000	5,000	50 %	0
227004	Fuel, Lubricants and Oils	3,337	1,620	49 %	786

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228002 Maintenance - Vehicles	7,274	4,237	58 %	4,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,732	16,587	52 %	5,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,732	16,587	52 %	5,197
Reasons for over/under performance: Delayed access to funds				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(50000) 50,000 Livestock vaccinated against CBPP, BQ ,NCD, IB, PPR,	(1000) 200 CBPP, 300 BQ and 500 Chicken against NCD	()	(1000)200 CBPP, 300 BQ and 500 Chicken against NCD
No of livestock by type using dips constructed	(100000) 100,000 livestock dipped and sprayed	() 2000 cattle treated with pour-on insecticides	()	()2000 cattle treated with pour-on insecticides
No. of livestock by type undertaken in the slaughter slabs	(37960) 29,640 cuprines and 8,320 cattle	()	()	()
Non Standard Outputs:	Crop raiding by vermin reduced Post harvest losses reduced at farm households	Conducted sensitization on alternative vermin control techniques in 3 sub counties		Conducted sensitization on alternative vermin control techniques in 3 sub counties
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	520
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,700	43 %	520
Reasons for over/under performance: Lack of access to fire arms for scare shooting				
Output : 018212 District Production Management Services				
N/A				
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	Paid 46 Extension staff salaries for the months of January, February and March Conducted Monitoring of Production sector activities and projects across the district Held 1 Sector Committee review meetings Transferred funds to community sub project groups under DRDIP		Paid 46 Extension staff salaries for the months of January, February and March Conducted Monitoring of Production sector activities and projects across the district Held 1 Sector Committee review meetings Transferred funds to community sub project groups under DRDIP

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211101 General Staff Salaries	865,914	648,762	75 %	216,481
211103 Allowances (Incl. Casuals, Temporary)	540,383	264,441	49 %	168,858
221002 Workshops and Seminars	62,458	45,964	74 %	18,731
221008 Computer supplies and Information Technology (IT)	14,757	7,615	52 %	4,056
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	16,528	11,906	72 %	7,066
222001 Telecommunications	14,757	9,440	64 %	4,847
223005 Electricity	883	541	61 %	100
224006 Agricultural Supplies	2,353,438	18,700	1 %	18,700
227001 Travel inland	278,618	67,267	24 %	24,282
227004 Fuel, Lubricants and Oils	60,000	44,996	75 %	29,938
228002 Maintenance - Vehicles	20,970	12,058	57 %	5,146
Wage Rect:	865,914	648,762	75 %	216,481
Non Wage Rect:	3,363,792	483,677	14 %	281,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,229,706	1,132,439	27 %	498,455

Reasons for over/under performance:

Delayed access onto the IFMS by community groups under DRDIP

Capital Purchases

Output : 018272 Administrative Capital

N/A

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

Supply of Assorted Apiculture demonstration materials
Procured Book shelves for DAO
Procured assorted vaccines for Livestock
Procured Assorted Pesticides for crop disease and pest control across the district

Supply of Assorted Apiculture demonstration materials
Procured Book shelves for DAO
Procured assorted vaccines for Livestock
Procured Assorted Pesticides for crop disease and pest control across the district

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

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312301 Cultivated Assets	2,204,637	1,214,659	55 %	57,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,302,187	1,214,659	53 %	57,489
External Financing:	0	0	0 %	0
Total:	2,302,187	1,214,659	53 %	57,489
Reasons for over/under performance:	Delays i solicitation of providers			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>865,914</i>	<i>648,762</i>	<i>75 %</i>	<i>216,481</i>
<i>Non-Wage Reccurent:</i>	<i>3,880,372</i>	<i>616,480</i>	<i>16 %</i>	<i>343,141</i>
<i>GoU Dev:</i>	<i>2,302,187</i>	<i>1,214,659</i>	<i>53 %</i>	<i>57,489</i>
<i>Donor Dev:</i>	<i>0</i>	<i>331,562</i>	<i>0 %</i>	<i>5,600</i>
<i>Grand Total:</i>	<i>7,048,473</i>	<i>2,811,463</i>	<i>39.9 %</i>	<i>622,711</i>

Vote:556 Yumbe District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries paid Donor supported health promotional activities carried out	Monthly staff salaries paid NTD and IDI supported activities carried out			Monthly staff salaries paid NTD and IDI supported activities carried out
211101 General Staff Salaries	7,148,440	4,226,492	59 %		1,455,028
221001 Advertising and Public Relations	141,926	3,238	2 %		3,238
221002 Workshops and Seminars	769,631	170,671	22 %		71,163
227001 Travel inland	2,226,967	1,597,777	72 %		879,827
228002 Maintenance - Vehicles	0	22,497	0 %		2,625
Wage Rect:	7,148,440	4,226,492	59 %		1,455,028
Non Wage Rect:	330,000	644,779	195 %		33,807
Gou Dev:	0	0	0 %		0
External Financing:	2,808,525	1,149,405	41 %		923,046
Total:	10,286,965	6,020,675	59 %		2,411,882
Reasons for over/under performance: Delayed access to IDI funds through the IFMIS system delayed implementation of activities.					
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	(13139) OPD consultations and Community sensitization carried out	()		(3083)OPD consultations and Community sensitization carried out
Number of inpatients that visited the NGO Basic health facilities	(5000) Inpatients admitted Community sensitization carried out	(2758) Inpatients admitted Community sensitization carried out	()		(772)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	(1070) Deliveries undertaken Community sensitization carried out	()		(304)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	(1765) EPI services delivered Community sensitization carried out	()		(609)EPI services delivered Community sensitization carried out
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	78,120	58,590	75 %		19,530

Vote:556 Yumbe District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,120	58,590	75 %	19,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,120	58,590	75 %	19,530
Reasons for over/under performance:	Medicine stock outs affected utilisation of most services.			
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	(43) Material preparation and training conducted	()	(12)Material preparation and training conducted
Number of outpatients that visited the Govt. health facilities.	(500000) Community sensitization, requesting for drugs and staff carried out	(542117) Community sensitization, requesting for drugs and staff carried out	()	(146297)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	(35498) Community sensitization, requesting for drugs and staff conducted	()	(9375)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	(12114) Community sensitization, requesting for drugs and staff carried out	()	(3678)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	(36010) EPI outreaches, community mobilization conducted	()	(23138)EPI outreaches, community mobilization conducted
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,351,546	1,012,617	75 %	338,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,351,546	1,012,617	75 %	338,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,546	1,012,617	75 %	338,073
Reasons for over/under performance:	Additional support from development partners and increased access to health care services has led to achievement of most targets.			
Capital Purchases				

Vote:556 Yumbe District

Quarter3

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	Construction of 4 stance VIP latrine at Okuyo HC II			Construction of 4 stance VIP latrine at Okuyo HC II
312104 Other Structures	25,000	5,713	23 %		4,026
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	5,713	23 %		4,026
External Financing:	0	0	0 %		0
Total:	25,000	5,713	23 %		4,026
Reasons for over/under performance: Delayed award of contract has delayed implementation of the project.					
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: Delayed award of contract by the MoH and Yumbe DLG has delayed the start 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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Quarter3

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: Delayed award of contracts has delayed completion of the projects.					
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)		(0)OPD constructed at Barakala HC III General Ward constructed at Midigo HC IV
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)		(0)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: Delayed release and approval of DRDIP projects has delayed implementation.					
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)		(0)Construction of Operating Theatre in Ariwa HC III completed
No of theatres rehabilitated	(0) N/A	(0) N/A	(0)		(0)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	(1) Medical equipment repaired by the Regional Referral Hospital Small medical equipment procured for Health Facilities	(0)		(1)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 assessment and initiation of repair works by the Regional equipment team.

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	(2490) Yumbe Hospital reopened Community sensitization and dialogues carried out	()	(1671)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	(815) Yumbe Hospital reopened Community sensitization and dialogues carried out	()	(374)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	(28011) Yumbe Hospital reopened Community sensitization and dialogues carried out	()	(11471)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	454,348	75 %	151,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,798	454,348	75 %	151,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,798	454,348	75 %	151,449

Reasons for over/under performance: Phased opening of the Hospital affected the achievement of some outputs.

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, Q2 and Q3		Health care management services carried out in Q3
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,486	74 %	520
213001 Medical expenses (To employees)	2,000	1,500	75 %	500

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213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	500
221002 Workshops and Seminars	77,944	41,998	54 %	25,570
221007 Books, Periodicals & Newspapers	300	225	75 %	75
221008 Computer supplies and Information Technology (IT)	6,000	3,561	59 %	1,306
221009 Welfare and Entertainment	6,000	4,497	75 %	1,599
221011 Printing, Stationery, Photocopying and Binding	8,000	3,988	50 %	1,525
221012 Small Office Equipment	2,000	1,486	74 %	499
222001 Telecommunications	2,000	1,346	67 %	350
223005 Electricity	1,000	500	50 %	0
223006 Water	400	200	50 %	0
227001 Travel inland	85,617	78,486	92 %	12,503
227004 Fuel, Lubricants and Oils	40,000	24,007	60 %	9,558
228002 Maintenance - Vehicles	23,819	17,779	75 %	12,560
228003 Maintenance – Machinery, Equipment & Furniture	4,800	3,446	72 %	1,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,319	109,803	72 %	46,358
Gou Dev:	0	0	0 %	0
External Financing:	111,561	76,201	68 %	21,840
Total:	263,880	186,005	70 %	68,198

Reasons for over/under performance: None

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	Conference table procured and delivered	Conference table procured and delivered	
281504 Monitoring, Supervision & Appraisal of capital works	31,775	31,514	99 %	21,514
312101 Non-Residential Buildings	120,000	0	0 %	0

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312203 Furniture & Fixtures	37,700	20,000	53 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,475	51,514	27 %	41,514
External Financing:	0	0	0 %	0
Total:	189,475	51,514	27 %	41,514
Reasons for over/under performance: Delayed award of contracts affected delivery of some supplies.				
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				
281504 Monitoring, Supervision & Appraisal of capital works	115,500	33,346	29 %	30,156
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	33,346	20 %	30,156
External Financing:	0	0	0 %	0
Total:	169,000	33,346	20 %	30,156
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>7,148,440</i>	<i>4,226,492</i>	<i>59 %</i>	<i>1,455,028</i>
<i>Non-Wage Recurrent:</i>	<i>2,517,783</i>	<i>2,280,138</i>	<i>91 %</i>	<i>589,217</i>
<i>GoU Dev:</i>	<i>4,084,475</i>	<i>90,573</i>	<i>2 %</i>	<i>75,696</i>
<i>Donor Dev:</i>	<i>2,920,086</i>	<i>1,225,606</i>	<i>42 %</i>	<i>944,886</i>
<i>Grand Total:</i>	<i>16,670,784</i>	<i>7,822,809</i>	<i>46.9 %</i>	<i>3,064,828</i>

Vote:556 Yumbe District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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				
211101 General Staff Salaries	11,844,135	7,940,238	67 %		2,671,935
Wage Rect:	11,844,135	7,940,238	67 %		2,671,935
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,844,135	7,940,238	67 %		2,671,935
Reasons for over/under performance:					
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	()		()	()
No. of qualified primary teachers	() Number of students to receive UPE 98336	()		()	()
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				
	98,336 pupils paid UPE capitation grants and enrolled in schools				
263367 Sector Conditional Grant (Non-Wage)	2,362,422	1,236,988	52 %		625,441

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362,422	1,236,988	52 %	625,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,362,422	1,236,988	52 %	625,441

Reasons for over/under performance:

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,Lodonga Black,Nyori and East Koka primary schools .	()	()	()
No. of classrooms rehabilitated in UPE	(0) Not planned due to lack of funds	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	3,558,017	247,334	7 %	247,334

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,558,017	247,334	7 %	247,334
External Financing:	0	0	0 %	0
Total:	3,558,017	247,334	7 %	247,334

Reasons for over/under performance:

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	()	()	()
No. of latrine stances rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Sanitation (latrines) constructed in 6 primary schools			
312104 Other Structures	192,000	61,047	32 %	61,047

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	61,047	32 %	61,047
External Financing:	0	0	0 %	0
Total:	192,000	61,047	32 %	61,047

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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:					
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	()		()	()
Non Standard Outputs:	5 schools to receive a total of 136 desks				
312203 Furniture & Fixtures	52,357	17,606	34 %		17,606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,357	17,606	34 %		17,606
External Financing:	0	0	0 %		0
Total:	52,357	17,606	34 %		17,606
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	salaries OF SECONDARY TEACHERS PAID	Salary for secondary teachers paid in 10 government aided schools			Salary for secondary teachers paid in 10 government aided schools
211101 General Staff Salaries	2,141,692	1,606,228	75 %		537,446
Wage Rect:	2,141,692	1,606,228	75 %		537,446
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,141,692	1,606,228	75 %		537,446
Reasons for over/under performance: Need for more to be posted in government secondary schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1000) 1000 students enrolled in the 9 secondary schools	() 7674 students benefiting from USE		()	()7674 students benefiting from USE
No. of teaching and non teaching staff paid	(50) 50 non teaching staff paid salaries	() 205 teaching and teaching staff paid salaries		()	()205 teaching and 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	695,677	67 %	354,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,043,515	695,677	67 %	354,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043,515	695,677	67 %	354,989
Reasons for over/under performance:	Need to recruit more secondary teaching and non teaching staff 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 projects done		Monitoring and supervision of projects done
281504 Monitoring, Supervision & Appraisal of capital works	50,000	47,358	95 %	22,145
312101 Non-Residential Buildings	2,947,005	5,452	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,997,005	52,810	2 %	22,145
External Financing:	0	0	0 %	0
Total:	2,997,005	52,810	2 %	22,145
Reasons for over/under performance:	Need to step up monitoring of projects and activities			

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(01) Construction of science laboratory in Midigo ss	() N/A	()	()N/A
No. of science laboratories constructed	() N/A	() work in progress at procurement stage	()	()work in progress at procurement stage
Non Standard Outputs:	N/A	N/A		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: Need to stock all the laboratories constructed

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.	()	()	()
No. of students in tertiary education	(635) Students Enrolled in Tertiary Institutions are Aided by Government.	()	()	()
Non Standard Outputs:	N/A			

211101 General Staff Salaries	840,753	627,806	75 %	227,303
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Wage Rect:	840,753	627,806	75 %	227,303
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,753	627,806	75 %	227,303

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	594,185	396,123	67 %	198,062

Wage Rect:	0	0	0 %	0
Non Wage Rect:	594,185	396,123	67 %	198,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	594,185	396,123	67 %	198,062

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:	Prim,ary ,secondary and Tertiary Educational Institutions Inspected ,reports prepared and disseminated	monitoring and supervision , inspection and follow up of inspection recommendations	monitoring and supervision , inspection and follow up of inspection recommendations	
221002 Workshops and Seminars	12,000	7,500	63 %	4,500
222001 Telecommunications	5,000	3,125	63 %	1,875
227001 Travel inland	50,718	18,359	36 %	7,359
227004 Fuel, Lubricants and Oils	25,000	11,500	46 %	7,500
228002 Maintenance - Vehicles	15,376	2,120	14 %	1,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,094	42,604	39 %	23,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,094	42,604	39 %	23,019
Reasons for over/under performance:	Need to increase funds for follow up of inspection recommendations			
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	Supervision and follow up of inspection recommendations done for all the government aided secondary schools	Supervision and follow up of inspection recommendations done for all the government aided secondary schools	
227001 Travel inland	5,000	3,125	63 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,125	63 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,125	63 %	1,875
Reasons for over/under performance:	Need to increase funding for supervision , inspection and follow up of inspection recommendations			
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 organized,supported and implemented and regional games winners supported with transport to pakwach District	Games and sports activities organized,supported and implemented and regional games winners supported with transport to pakwach District	
221002	Workshops and Seminars	6,000	4,500	75 %	1,000
221017	Subscriptions	1,500	1,250	83 %	250
227001	Travel inland	30,000	18,280	61 %	10,780
227004	Fuel, Lubricants and Oils	7,500	4,687	62 %	3,013
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,000	28,717	64 %	15,043
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,000	28,717	64 %	15,043
Reasons for over/under performance:		Games ans Sports funds inadequate to handle the activities of Sports			
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	Education staff, headteachers association and members of social service committee trained on assessment of local governments	Education staff, headteachers association and members of social service committee trained on assessment of local governments	
221002	Workshops and Seminars	10,000	7,699	77 %	2,199
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	7,699	77 %	2,199
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	7,699	77 %	2,199
Reasons for over/under performance:		Need for more funds for enhancing the capacity of staff under education department			
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 management and operation of the office of DEO successfully implemented	Education management and operation of the office of DEO successfully implemented	
211101	General Staff Salaries	83,960	62,963	75 %	21,047

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213002 Incapacity, death benefits and funeral expenses	4,140	2,588	63 %	1,553
221002 Workshops and Seminars	177,083	113,039	64 %	18,065
221009 Welfare and Entertainment	2,000	1,432	72 %	495
221011 Printing, Stationery, Photocopying and Binding	5,000	2,244	45 %	0
221012 Small Office Equipment	3,000	2,996	100 %	1,520
227001 Travel inland	15,000	8,500	57 %	3,500
227004 Fuel, Lubricants and Oils	15,245	4,313	28 %	2,700
228002 Maintenance - Vehicles	16,000	1,974	12 %	424
Wage Rect:	83,960	62,963	75 %	21,047
Non Wage Rect:	65,385	27,977	43 %	11,531
Gou Dev:	0	0	0 %	0
External Financing:	172,083	109,108	63 %	16,725
Total:	321,428	200,048	62 %	49,304

Reasons for over/under performance: The funds for operation of DEO'S office is inadequate for effective management

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procure a brand new field vehicle for the department			
281504 Monitoring, Supervision & Appraisal of capital works	33,182	32,425	98 %	14,931
312201 Transport Equipment	240,000	240,000	100 %	240,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,182	272,425	100 %	254,931
External Financing:	0	0	0 %	0
Total:	273,182	272,425	100 %	254,931

Reasons for over/under performance:

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	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	10,000	6,250	63 %	3,775

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,250	63 %	3,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,250	63 %	3,775
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>14,910,541</i>	<i>10,237,235</i>	<i>69 %</i>	<i>3,457,731</i>
<i>Non-Wage Reccurent:</i>	<i>4,243,602</i>	<i>2,445,159</i>	<i>58 %</i>	<i>1,235,932</i>
<i>GoU Dev:</i>	<i>7,372,561</i>	<i>651,221</i>	<i>9 %</i>	<i>603,062</i>
<i>Donor Dev:</i>	<i>172,083</i>	<i>109,108</i>	<i>63 %</i>	<i>16,725</i>
<i>Grand Total:</i>	<i>26,698,786</i>	<i>13,442,723</i>	<i>50.3 %</i>	<i>5,313,451</i>

Vote:556 Yumbe District

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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 service van maintained
227001 Travel inland	5,000	1,140	23 %		770
227004 Fuel, Lubricants and Oils	10,000	1,230	12 %		0
228002 Maintenance - Vehicles	9,000	5,714	63 %		2,368
228004 Maintenance – Other	53,903	12,767	24 %		5,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,903	20,851	27 %		9,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,903	20,851	27 %		9,128
Reasons for over/under performance: Budgetary cuts under Road fund					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid	11 staff members paid their wages			11 staff members paid their wages
211101 General Staff Salaries	126,239	88,850	70 %		27,333
213002 Incapacity, death benefits and funeral expenses	1,200	900	75 %		500
221002 Workshops and Seminars	32,891	6,993	21 %		0
221007 Books, Periodicals & Newspapers	1,350	680	50 %		0
221009 Welfare and Entertainment	4,000	1,261	32 %		462
221011 Printing, Stationery, Photocopying and Binding	4,500	2,615	58 %		500
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,600	995	62 %		300
227001 Travel inland	22,000	10,632	48 %		1,632
Wage Rect:	126,239	88,850	70 %		27,333
Non Wage Rect:	69,541	24,076	35 %		3,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,780	112,926	58 %		30,727

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Road workers sensitized				
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:					
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	()		()	()
Length in Km of Urban unpaved roads periodically maintained	(15) Funds transferred to Yumbe Town Council	()		()	()
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	328,124	173,864	53 %		34,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	328,124	173,864	53 %		34,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,124	173,864	53 %		34,275
Reasons for over/under performance:					
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	()		()	()
Non Standard Outputs:					
263101 LG Conditional grants (Current)	261,180	129,597	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,180	129,597	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,180	129,597	50 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (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), Aliodwanyusi-Kali (9.2km), Yumbe-OdravuSS(12km), Kuru-Lomorojo (6km)	()	()	()
Length in Km of District roads periodically maintained	(2) drainage works improved roads shaped	()	()	()
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	409,483	112,271	27 %	47,873

Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,483	112,271	27 %	47,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,483	112,271	27 %	47,873

Reasons for over/under performance:

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

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Length in Km. of rural roads constructed	(221) Construction of Bridges and Roads under DRDIP, USMID in Construction of selected roads	()	()	()
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	467,419	31,060	7 %	22,735
281504 Monitoring, Supervision & Appraisal of capital works	467,419	23,755	5 %	19,005
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	54,815	0 %	41,740
External Financing:	0	0	0 %	0
Total:	19,648,398	54,815	0 %	41,740
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Completion of Engineering Office	() retention paid	()	()Retention paid
Non Standard Outputs:				
	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	76,000	9,479	12 %	9,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	9,479	12 %	9,479
External Financing:	0	0	0 %	0
Total:	80,000	9,479	12 %	9,479
Reasons for over/under performance: Other works are still in progress				
Total For Roads and Engineering : Wage Rect:	126,239	88,850	70 %	27,333
Non-Wage Reccurent:	1,182,231	460,659	39 %	94,669
GoU Dev:	19,728,398	64,294	0 %	51,219
Donor Dev:	0	0	0 %	0
Grand Total:	21,036,868	613,803	2.9 %	173,221

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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"> - Paid salary for the traditional staff - Procured 1 lap top computer for ADWO water supply - Procured office stationary for the general operation of the district water office - procured telecommunication services - procured office cleaning consumables - procured fuel and lubricants for the general operation of the district water office - maintained and serviced vehicle registration no. UBE 610W 			<ul style="list-style-type: none"> - Paid salary for the traditional staff - Procured 1 lap top computer for ADWO water supply - Procured office stationary for the general operation of the district water office - procured telecommunication services - procured office cleaning consumables - procured fuel and lubricants for the general operation of the district water office - maintained and serviced vehicle registration no. UBE 610W
211101 General Staff Salaries	26,928	19,900	74 %		6,671
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50 %		4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,370	42 %		825
222001 Telecommunications	2,000	1,500	75 %		1,500
222003 Information and communications technology (ICT)	1,000	750	75 %		750
223006 Water	2,000	627	31 %		0
224004 Cleaning and Sanitation	3,108	1,636	53 %		643
227004 Fuel, Lubricants and Oils	20,000	9,081	45 %		4,085
228002 Maintenance - Vehicles	20,000	12,023	60 %		2,485
Wage Rect:	26,928	19,900	74 %		6,671
Non Wage Rect:	64,108	32,987	51 %		14,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,036	52,887	58 %		20,958
Reasons for over/under performance: No challenges faced as the funds for the planned activity where available					

Vote:556 Yumbe District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(160) No. of supervision visits conducted during monitoring of water sources in the sub counties	(130) No. of supervision visits conducted during monitoring of water sources in the sub counties		()	(50)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)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Committee meetings	(2) No. of District Water Supply and Sanitation Coordination Committee meetings		()	(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)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Facilitation of staff travels out side the district on official duty	Carried out 3 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	1,945	35 %		772
227001 Travel inland	32,000	18,518	58 %		3,922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,520	20,463	55 %		4,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,520	20,463	55 %		4,694
Reasons for over/under performance:	Coordination meeting for q3 was carried out in the beginning of q4 as the funds requested for the facilitation was received late				
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	(2) World water day celebrations National Hand washing day activities		()	(1)World water day celebrated
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)Number of new water use r committees formed

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No. of Water User Committee members trained	(180) Number of Water user committees members trained on operation and maintenance	(153) Number of Water user committees members trained on operation and maintenance	(0)	(153)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
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) No. Drama shows promoting water, sanitation and good hygiene practices No. spot messages promoting water, sanitation and good hygiene practices	(0)	(0)No Drama shows promoting water, sanitation and good hygiene practices No. 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	6,401	30 %	6,401
227001 Travel inland	70,029	39,568	57 %	11,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,458	45,969	50 %	17,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,458	45,969	50 %	17,542
Reasons for over/under performance:	153 Water user committee members trained for 17 successful boreholes drilled as 3 boreholes were dry.			

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 9 months		Salaries for contract staff paid for 3 months
281504 Monitoring, Supervision & Appraisal of capital works	14,326	6,170	43 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,326	6,170	43 %	629
External Financing:	0	0	0 %	0
Total:	14,326	6,170	43 %	629
Reasons for over/under performance:	No challenges faced			

Output : 098175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	- Appraisal, monitoring and supervision of capital projects undertaken	Carried out monitoring and supervision of capital works		Carried out monitoring and supervision of capital works
	- Construction of Faecal Slugde treatment system in Kochi Sub county			
281504 Monitoring, Supervision & Appraisal of capital works	50,910	42,995	84 %	33,590
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	42,995	3 %	33,590
External Financing:	0	0	0 %	0
Total:	1,550,910	42,995	3 %	33,590
Reasons for over/under performance:	No challenges faced as funds were readily available to implement the planned activities			
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	()	()	()
Non Standard Outputs:	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:				
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	()	()	()
No. of deep boreholes rehabilitated	(43) No.of deep boreholes rehabilitated across the district	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	764,549	0	0 %	0

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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:				
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)	()	()	
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			
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:				
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	()	()	
Non Standard Outputs:	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:				
Total For Water : Wage Rect:	26,928	19,900	74 %	6,671
Non-Wage Recurrent:	193,085	99,419	51 %	36,524
GoU Dev:	9,406,994	49,164	1 %	34,219
Donor Dev:	0	0	0 %	0
Grand Total:	9,627,008	168,484	1.8 %	77,413

Vote:556 Yumbe District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetlands Preservation Upheld Micro Climate Enhanced Wetlands Restored				
211101 General Staff Salaries	141,254	95,618	68 %		27,845
221002 Workshops and Seminars	1,000	560	56 %		560
221009 Welfare and Entertainment	1,000	898	90 %		703
221011 Printing, Stationery, Photocopying and Binding	595	590	99 %		0
222001 Telecommunications	500	400	80 %		300
223006 Water	392	0	0 %		0
224004 Cleaning and Sanitation	700	556	79 %		386
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	3,229	54 %		1,229
Wage Rect:	141,254	95,618	68 %		27,845
Non Wage Rect:	8,187	5,672	69 %		2,617
Gou Dev:	3,000	560	19 %		560
External Financing:	0	0	0 %		0
Total:	152,441	101,850	67 %		31,022
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	55,500	12 %		55,500
224006 Agricultural Supplies	686,365	388,500	57 %		388,500

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227001 Travel inland	6,760	6,726	99 %	1,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283,551	450,726	20 %	445,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,283,551	450,726	20 %	445,965
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	5,759	4 %	3,119
224006 Agricultural Supplies	216,415	166,500	77 %	166,500
227001 Travel inland	2,000	292	15 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,517	172,551	23 %	169,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,517	172,551	23 %	169,911
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	1,987	99 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,987	99 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,987	99 %	850
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	3,744	53 %	1,248
227001 Travel inland	1,000	245	25 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,989	50 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,989	50 %	1,493
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	1,000	25 %	1,000
221002 Workshops and Seminars	3,500	870	25 %	870
224006 Agricultural Supplies	7,000	7,000	100 %	7,000
227001 Travel inland	4,000	2,178	54 %	2,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	11,048	60 %	11,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	11,048	60 %	11,048
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	2,400	37 %	2,400
224006 Agricultural Supplies	1,500	375	25 %	375
227001 Travel inland	3,000	570	19 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,345	30 %	3,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,345	30 %	3,345
Reasons for over/under performance:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	26,577	64 %		9,367
221002 Workshops and Seminars	6,500	4,000	62 %		2,000
227001 Travel inland	2,500	2,040	82 %		500
Wage Rect:	41,616	26,577	64 %		9,367
Non Wage Rect:	9,000	6,040	67 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,616	32,617	64 %		11,867
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	250	2 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	250	2 %		250
External Financing:	0	0	0 %		0
Total:	12,000	250	2 %		250
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	182,870	122,195	67 %		37,212
Non-Wage Reccurent:	3,095,755	655,358	21 %		637,729
GoU Dev:	15,000	810	5 %		810
Donor Dev:	0	0	0 %		0
Grand Total:	3,293,626	778,364	23.6 %		675,752

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 %		0
224006 Agricultural Supplies	1,100,000	610,500	56 %		610,500
227001 Travel inland	124,259	9,984	8 %		7,785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,230,259	625,981	51 %		618,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,230,259	625,981	51 %		618,285
Reasons for over/under performance: N/A					
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 Taking of quarter 2 Report to MGLSD			Taking of quarter 2 Report to MGLSD
227001 Travel inland	8,000	4,510	56 %		2,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,510	56 %		2,382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,510	56 %		2,382

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Within Target				
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	Development and printing of local reading materials			Development and printing of local reading materials
221011 Printing, Stationery, Photocopying and Binding	9,000	7,250	81 %		7,250
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,250	48 %		7,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,250	48 %		7,250
Reasons for over/under performance:	Change of FAL to ECOLW needs the Instructors and CDOs to be oriented before other activities take place.				
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. Women Council meeting			Women Council meeting
221002 Workshops and Seminars	2,000	1,250	63 %		750
227001 Travel inland	3,000	1,750	58 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,000	60 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,000	60 %		1,750

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in getting UWEP funds affected the performance of the quarter					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Number of Child Cases and Juveniles handled and Settled	(78) Number of Child cases handled and settled.	()		(29)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 DOVC meeting			Dovc Meeting Case management
221002 Workshops and Seminars	102,000	30,646	30 %		4,603
227001 Travel inland	319,694	70,670	22 %		2,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,250	58 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	414,694	96,566	23 %		3,603
Total:	423,694	101,816	24 %		6,603
Reasons for over/under performance: Delay in getting UNICEF Money					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Number of Youth Council Supported at District level	(1) Number of Youth Council Supported at District Level	()		(1)Number of Youth Council Supported at District Level

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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	N/A	
221002	Workshops and Seminars	2,000	500	25 %	0
227001	Travel inland	6,000	1,500	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	2,000	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	2,000	25 %	0
Reasons for over/under performance:		Delay in requesting of funds due to illness of the focal point person			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() Number of Assistance Aids Supplied to	(256) Number of Assistance Aids Supplied	()	(256)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	NUDIP supplied 10 wheel chairs, 4 Clutches, 10 Elbow Crotch, 2 Back Support, 1 standing Frame and 1 Boot. Meanwhile Father Mobility supplied 218 Wheel chairs, 5 Crutches, 3 Elbow Crutches and 2 Walking stick	
221002	Workshops and Seminars	3,000	1,048	35 %	0
227001	Travel inland	8,000	2,952	37 %	0
282101	Donations	14,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	4,000	16 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,000	4,000	16 %	0
Reasons for over/under performance:		The high performance is because of the aid supplied by Father Mobility and NUDIP			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural event carried out	1 cultural Mainstreaming workshop		1 Culture mainstreaming workshop
221002 Workshops and Seminars	5,000	2,250	45 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	1,000
Reasons for over/under performance:	Inadequate fund available in the quarter to carry out activities			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	10 work places inspected	3 Work places Inspected		N/A
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	Funds were not available to carry out inspection			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 Labour disputes settled	16 Labour Disputes settled		5 labour Disputes settled
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	The performance is within target.			
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

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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	2.Monitoring of women project. Executive meeting took place		Monitoring of Women projects
221002	Workshops and Seminars	2,000	1,050	53 %	0
227001	Travel inland	6,000	4,500	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,550	69 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,550	69 %	2,000
Reasons for over/under performance:		Below target because the Women Council meeting was handled under Gender Mainstreaming output.			
Output : 108116 Social Rehabilitation Services					
N/A					
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:		Low performance because funds were not adequate Aids will be procured in fourth quarter			
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	3 sector Committee meeting took place. 2.Monitoring of Community Project. Registration of 126 CBOs Taking of 2 report to Ministry Celebration of Women's Day		1 sector Committee meeting took place. Monitoring of Community Project. Registration of 73 CBOs Taking of 1 report to Ministry Celebration of Women's Day
211101	General Staff Salaries	230,119	138,249	60 %	45,200
221002	Workshops and Seminars	10,000	4,851	49 %	1,000
221007	Books, Periodicals & Newspapers	1,000	250	25 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	410	21 %	410
221009 Welfare and Entertainment	2,500	1,725	69 %	700
222001 Telecommunications	2,000	500	25 %	0
223006 Water	500	125	25 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	23,000	21,134	92 %	3,205
227004 Fuel, Lubricants and Oils	8,091	3,845	48 %	1,822
228002 Maintenance - Vehicles	8,000	6,450	81 %	6,000
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	230,119	138,249	60 %	45,200
Non Wage Rect:	60,091	39,540	66 %	13,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,210	177,789	61 %	58,338
Reasons for over/under performance: Within Target				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Multi-Purpose Hall Constructed	Construction of multi- Purpose Hall		Construction of multi- Purpose Hall
312101 Non-Residential Buildings	800,000	777,000	97 %	777,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	777,000	97 %	777,000
External Financing:	0	0	0 %	0
Total:	800,000	777,000	97 %	777,000
Reasons for over/under performance: The over achievement has been due to the fact that most of the fund came in third quarter.				
Total For Community Based Services : Wage Rect:	230,119	138,249	60 %	45,200
Non-Wage Recurrent:	1,377,350	699,831	51 %	648,804
GoU Dev:	800,000	777,000	97 %	777,000
Donor Dev:	414,694	96,566	23 %	3,603
Grand Total:	2,822,162	1,711,646	60.7 %	1,474,607

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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			Payment of Staff Salary Management of the planning Unit Ofcer	
211101 General Staff Salaries	33,570	17,193	51 %		5,727
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	1,200	900	75 %		300
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	4,600	3,450	75 %		1,150
228004 Maintenance – Other	1,000	750	75 %		250
Wage Rect:	33,570	17,193	51 %		5,727
Non Wage Rect:	12,000	9,250	77 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,570	26,443	58 %		8,727
Reasons for over/under performance:	1- Wage under performed due to lack of effecton of annual increaments and failure to attract the District Planner 2-less releases to the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1- Planner 2- Senior Planner	() 1- 2 Staff Salary Paid for 9 months a-Senior Planner b-Planner	()	()1- 2 Staff Salary Paid for the quarter a-Senior Planner b-Planner	
No of Minutes of TPC meetings	(12) Monthly DTPC Meetings Held	() 2-9 DTPC Meetings Conducted	()	()2-DTPC Meetings Conducted	
Non Standard Outputs:	Quarterly Management and Coordination Meetings	3 Quarterly Management and Coordination meetings conducted		3 Quarterly Management and Coordination meetings conducted	
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	500	375	75 %		125

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227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,825	78 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,825	78 %	1,575
Reasons for over/under performance: 1- Beauraucratic delays in accessing funds				
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- Statistical Committee Meetings Conducted 2-Draft District Statistical Abstract Produced 3-Draft District Strategic Plan for Statistics Populated	
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: 1- Loss of the Focal Person in a Motorcycle accident				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1-Demographic data collected 2- Meetings/Workshops 3-Harmonized Data Base (DD Atlas)developed		1- Demographic Data on PWDs Collected 2- DD Meetings held	
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Loss of the Focal Person in a Motorcycle accident					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	1.Project Proposals Generated 2. District Capital Works/Projects Appraised	1- Project Proposals generated for 2022/2023FY 2-District Capital Projects Appraised			1- Project Proposals generated for 2022/2023FY 2-District Capital Projects Appraised
221002 Workshops and Seminars	2,000	2,000	100 %		667
221011 Printing, Stationery, Photocopying and Binding	1,500	1,495	100 %		495
222001 Telecommunications	1,000	997	100 %		330
227001 Travel inland	2,000	2,000	100 %		667
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	7,492	94 %		2,159
External Financing:	0	0	0 %		0
Total:	8,000	7,492	94 %		2,159
Reasons for over/under performance: 1- Logistical Challenges of Transport (Motorvehicle) and Cameras for field work 2- Fuel Challenges					
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 summitted	1- Planning Meetings Conducted 2- Draft Budget Laid before the council 3- Orientation workshop and alignment of Programms to council committees 4-			1- Planning Meetings Conducted 2- Draft Budget Laid before the council 3- Orientation workshop and alignment of Programms to council committees 4- Quarter 2 reports prepared in time
221002 Workshops and Seminars	4,000	3,045	76 %		378
221009 Welfare and Entertainment	2,000	2,000	100 %		667
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,678
227001 Travel inland	4,000	5,333	133 %		1,333

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227004 Fuel, Lubricants and Oils	5,000	3,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,711	94 %	4,056
External Financing:	0	0	0 %	0
Total:	20,000	18,711	94 %	4,056
Reasons for over/under performance: 1- Ever changing IPFs 2- lack of computers and tablets for data collection and processing				
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- A dministrative data collected and disseminated 2-Chechlists produced and disseminated 3-Planning Informations produced and guidlines disseminated Draft Bdget Produced and Submitted	1- A dministrative data collected and disseminated 2-Chechlists produced and disseminated 3-Planning Informations produced and guidlines disseminated Draft Bdget Produced and Submitted	
221002 Workshops and Seminars	1,000	750	75 %	250
222001 Telecommunications	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: 1-System Challenges of delays to reactify system problems				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Planning Unit rationalized and Functional	1- A dministrative data collected and disseminated 2-Chechlists produced and disseminated 3-Planning Informations produced and guidlines disseminated Draft Bdget Produced and Submitted	1-Planning Department operationalized 2-Maintenance of Planning 1- A dministrative data collected and disseminated 2-Chechlists produced and disseminated 3-Planning Informations produced and guidlines disseminated Draft Bdget Produced and Submitted motorcycles	

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221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
222001 Telecommunications	1,000	918	92 %	258
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	3,000	2,162	72 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,580	76 %	3,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,580	76 %	3,420
Reasons for over/under performance: 1-Loss of the Senior Planner to motorcycle accident left a staffing gap				
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	1-3 Quarterly Monitorings Conducted 2-3 Quarterly Review Meetings Conducted		1- Q3 DEC Monitoring Conducted 2-1 Quarterly Review Meeting Conducted
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,333
222001 Telecommunications	2,000	2,667	133 %	667
227001 Travel inland	20,000	19,970	100 %	6,637
227004 Fuel, Lubricants and Oils	6,000	5,040	84 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	31,676	99 %	9,712
External Financing:	0	0	0 %	0
Total:	32,000	31,676	99 %	9,712
Reasons for over/under performance: 1- Transport challenges as the few from other departments were also engaged 2- Fuel shortage affected timely facilitation of field activities				
Total For Planning : Wage Rect:	33,570	17,193	51 %	5,727
Non-Wage Reccurent:	40,000	31,030	78 %	9,620
GoU Dev:	60,000	57,879	96 %	15,927
Donor Dev:	0	0	0 %	0
Grand Total:	133,570	106,103	79.4 %	31,273

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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				
211101 General Staff Salaries	25,460	16,691	66 %		5,564
221008 Computer supplies and Information Technology (IT)	800	600	75 %		304
221009 Welfare and Entertainment	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221012 Small Office Equipment	800	600	75 %		300
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	8,000	6,000	75 %		2,016
227004 Fuel, Lubricants and Oils	4,000	2,500	62 %		501
228002 Maintenance - Vehicles	800	600	75 %		200
Wage Rect:	25,460	16,691	66 %		5,564
Non Wage Rect:	15,600	11,200	72 %		3,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,060	27,891	68 %		9,184
Reasons for over/under performance:					
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				
227001 Travel inland		2,000	2,000	100 %	1,004
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	1,004
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	1,004
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring of Capital Projects done				
227001 Travel inland		2,400	1,800	75 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,400	1,800	75 %	600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,400	1,800	75 %	600
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:		25,460	16,691	66 %	5,564
Non-Wage Reccurent:		20,000	15,000	75 %	5,225
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		45,460	31,691	69.7 %	10,788

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(3) 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	(65) No of businesses inspected for compliance to the law		()	() No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(550) No of businesses issued with trade licenses	(459) No of businesses issued with trade licenses		()	(459) 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.	459			459
211101 General Staff Salaries	21,899	16,172	74 %		5,842
211103 Allowances (Incl. Casuals, Temporary)	1,500	405	27 %		135
213001 Medical expenses (To employees)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,050	920	45 %		480
221011 Printing, Stationery, Photocopying and Binding	2,500	991	40 %		0
221012 Small Office Equipment	1,000	984	98 %		486
222001 Telecommunications	1,635	1,489	91 %		672
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	10,500	0	0 %		0
228002 Maintenance - Vehicles	2,000	500	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		0
Wage Rect:	21,899	16,172	74 %		5,842
Non Wage Rect:	26,185	7,789	30 %		2,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,084	23,961	50 %		8,365
Reasons for over/under performance:	no major challenges were encountered by the end of the quarter all went well overall. but two trainings were not carried out				
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.	(5) No of awareness radio shows participated in	()	() No of awareness radio shows participated in
No of businesses assisted in business registration process	(650) Businesses assisted in registration processes	() No of businesses assisted in business registration process	()	() No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	() N/A	(1) No. of enterprises linked to UNBS for product quality and standards	()	(0) No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	NA		NA
221002 Workshops and Seminars	1,500	1,125	75 %	375
227001 Travel inland	2,000	1,500	75 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	955
Reasons for over/under performance:	there was an over expenditure because we used an external expert in honey processing.			
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	(5) No. of producers or producer groups linked to market internationally through UEPB	()	(5) No. of producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(48) market information reports disseminated for information to producers and producer groups	(9) No. of market information reports disseminated	()	(3) No. of market information reports disseminated
Non Standard Outputs:	N/A	na		na
221001 Advertising and Public Relations	2,000	1,500	75 %	500
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	900	669	74 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	2,919	75 %	978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	2,919	75 %	978
Reasons for over/under performance:	No challenges were registered and things moved on well			
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.	(55) No of cooperative groups supervised	()	(35) No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(65) cooperative groups mobilized for registration	(42) No. of cooperative groups mobilized for registration	()	(21) No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(65) Cooperatives assisted in registration	(34) No. of cooperatives assisted in registration	()	(15) No. of cooperatives assisted in registration
Non Standard Outputs:	N/A	NA		NA
221002 Workshops and Seminars	3,500	2,625	75 %	875
224001 Medical and Agricultural supplies	90,000	0	0 %	0
227001 Travel inland	3,000	2,250	75 %	1,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,500	4,875	5 %	1,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,500	4,875	5 %	1,886
Reasons for over/under performance: Manny cooperative trainings were not carried out due to fear of congestion. t should be done in the next quarter.				
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	16,172	74 %	5,842
Non-Wage Reccurent:	130,085	18,208	14 %	6,342
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	181,984	34,380	18.9 %	12,184

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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	844,759
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	816,602
<i>Programme : Pre-Primary and Primary Education</i>				708,493	816,602
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	755,676
Item : 211101 General Staff Salaries					
-	Yeta Acholi p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Acholi Agonga p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Kerila Banika Is p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Aria Bilijia p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Kerila Eleke p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Pena Fataha p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Aria Kisimunga p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
-	Orinji Logoa p/s	Sector Conditional Grant (Wage)	,,,,,,	0	755,676
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				121,943	60,926
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ACHOLI P.S.	Yeta	Sector Conditional Grant (Non-Wage)	10,921	4,281
AGONGA P.S	Acholi	Sector Conditional Grant (Non-Wage)	12,378	5,252
BANIKA ISLAMIC P.S	Kerila	Sector Conditional Grant (Non-Wage)	14,644	7,977
BILIJIA P.S.	Aria	Sector Conditional Grant (Non-Wage)	13,556	7,150
ELEKE P.S.	Kerila	Sector Conditional Grant (Non-Wage)	19,370	11,533
FATAHA P.S	Pena	Sector Conditional Grant (Non-Wage)	13,420	7,375
KISIMUNGA P.S	Aria	Sector Conditional Grant (Non-Wage)	8,570	2,713
LOGOA P.S.	Orinji	Sector Conditional Grant (Non-Wage)	13,454	5,969
OMBA P.S.	Pena	Sector Conditional Grant (Non-Wage)	15,630	8,674
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 Works at finishes level - 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	28,157
Programme : Primary Healthcare			37,543	28,157
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,543	28,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO HC III	Kerila	Sector Conditional Grant (Non-Wage)	37,543	28,157
LCIII : KERWA			2,679,998	449,793
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 Maintainence (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	421,636
Programme : Pre-Primary and Primary Education			117,466	421,636
Higher LG Services				
Output : Primary Teaching Services			0	352,956
Item : 211101 General Staff Salaries				
-	Mijikita Kerwa p/s	Sector Conditional Grant (Wage)	0	352,956
-	Kerwa Kilaji p/s	Sector Conditional Grant (Wage)	0	352,956
-	Kopionga Matu p/s	Sector Conditional Grant (Wage)	0	352,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,466	68,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kerwa Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	25,820	14,213
Kilaji Primary School	Kerwa	Sector Conditional Grant (Non-Wage)	15,732	8,838
Matu Primary School	Kopionga	Sector Conditional Grant (Non-Wage)	18,741	11,579
Mijale Primary School	Rodo	Sector Conditional Grant (Non-Wage)	27,664	17,874
Mijikita Primary School	Mijikita	Sector Conditional Grant (Non-Wage)	8,796	3,539
Osubira Primary School	Wandi	Sector Conditional Grant (Non-Wage)	20,713	12,637
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	28,157
<i>Programme : Primary Healthcare</i>			180,043	28,157
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,543	28,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
KERWA HC III	Kopionga	Sector Conditional Grant (Non-Wage)	37,543	28,157
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			642,210	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	1,270,889
Sector : Works and Transport			3,204,557	0
<i>Programme : District, Urban and Community Access Roads</i>			3,204,557	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintainence (URF)</i>			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	1,177,060
Programme : Pre-Primary and Primary Education			635,080	1,145,120
Higher LG Services				
Output : Primary Teaching Services			0	1,025,330
Item : 211101 General Staff Salaries				
-	Gimere	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Akia p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Awoba p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Drachia hills p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Gichara p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Jalata p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Palaja Kanabu Hill p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Kechuru p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Palaja Keyi p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gichara Koka p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Awoba Kubali p/s	Sector Conditional Grant (Wage)	0	1,025,330

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-	Gimere Lamgba p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Palaja Lobe p/s	Sector Conditional Grant (Wage)	0	1,025,330
-	Gimere Tuliki p/s	Sector Conditional Grant (Wage)	0	1,025,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,006	119,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akia Primary School	Awoba	Sector Conditional Grant (Non-Wage)	10,510	4,006
Awoba Primary School	Awoba	Sector Conditional Grant (Non-Wage)	20,327	22,375
Drachia Hill Primary School	Awoba	Sector Conditional Grant (Non-Wage)	13,145	6,863
Gichara Primary School	Gichara	Sector Conditional Grant (Non-Wage)	20,526	10,684
Jalata Primary School	Gichara	Sector Conditional Grant (Non-Wage)	7,742	2,746
Kanabu Hill Primary School	Palaja	Sector Conditional Grant (Non-Wage)	13,558	7,112
Kechuru Primary School	Gichara	Sector Conditional Grant (Non-Wage)	10,921	5,203
Keyi Primary School	Palaja	Sector Conditional Grant (Non-Wage)	18,039	9,682
Koka Primary School	Gichara	Sector Conditional Grant (Non-Wage)	14,867	8,155
Kubali Primary School	Awoba	Sector Conditional Grant (Non-Wage)	16,735	9,601
Lamgba Primary School	Gimere	Sector Conditional Grant (Non-Wage)	9,731	4,311
Lobe Primary School	Palaja	Sector Conditional Grant (Non-Wage)	12,830	6,621
Matuma Primary School	Gimere	Sector Conditional Grant (Non-Wage)	14,117	6,411
Oria Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,681	6,500
Tuliki Primary School	Gimere	Sector Conditional Grant (Non-Wage)	12,167	5,111
Urungu Primary School	Palaja	Sector Conditional Grant (Non-Wage)	11,111	4,408
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	31,940
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,910	31,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROMOGI SEED S.S	Gichara	Sector Conditional Grant (Non-Wage)	47,910	31,940
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	93,829
Programme : Primary Healthcare			375,105	93,829
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,248	23,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEI HEALTH CENTRE III	Rodo	Sector Conditional Grant (Non-Wage)	31,248	23,436
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,857	70,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gichara Health Centre II	Gichara	Sector Conditional Grant (Non-Wage)	18,771	14,079
LOBE HC II	Akaya	Sector Conditional Grant (Non-Wage)	18,771	14,079
MATUMA HC III	Gimere	Sector Conditional Grant (Non-Wage)	37,543	28,157
Tuliki Health Centre II	Gimere	Sector Conditional Grant (Non-Wage)	18,771	14,079
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	647,554
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	520,846
Programme : Pre-Primary and Primary Education			639,752	520,846
Higher LG Services				
Output : Primary Teaching Services			0	383,908
Item : 211101 General Staff Salaries				
-	Oluba	Sector Conditional Grant (Wage)	0	383,908
-	Bangotuti Abiriamajo p/s	District Unconditional Grant (Wage)	0	383,908
-	Bangotuti Abiriamajo p/s	Sector Conditional Grant (Wage)	0	383,908
-	Moli Alaba Islamic p/s	Sector Conditional Grant (Wage)	0	383,908
-	Abara Kado p/s	Sector Conditional Grant (Wage)	0	383,908
-	Oluba Kulikulinga Islamic p/s	Sector Conditional Grant (Wage)	0	383,908
-	Wolo Kulinga Islamic p/s	Sector Conditional Grant (Wage)	0	383,908

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-	Wolo Kumuna p/s	Sector Conditional Grant (Wage)	0	383,908
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				253,103	136,938
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abiriamajo Primary School	Bangotuti	Sector Conditional Grant (Non-Wage)		32,333	9,287
Alaba Is Primary School	Moli	Sector Conditional Grant (Non-Wage)		13,709	7,313
Kado Primary School	Abara	Sector Conditional Grant (Non-Wage)		11,096	5,319
Kulinga Primary School	Wolo	Sector Conditional Grant (Non-Wage)		9,901	4,395
Kulukulinga primary School	Oluba	Sector Conditional Grant (Non-Wage)		19,385	9,924
Kumia Primary School	Oluba	Sector Conditional Grant (Non-Wage)		10,527	5,156
Kumuna Primary School	Wolo	Sector Conditional Grant (Non-Wage)		18,928	5,218
Lodenga Primary School	Lui	Sector Conditional Grant (Non-Wage)		10,984	5,261
Moli Primary School	Moli	Sector Conditional Grant (Non-Wage)		10,904	4,269
Nyoko Kobo Primary School	Nyoko	Sector Conditional Grant (Non-Wage)		11,518	5,428
Nyoko Primary School	Nyoko	Sector Conditional Grant (Non-Wage)		10,054	4,453
Odravu Primary School	Lui	Sector Conditional Grant (Non-Wage)		17,619	10,212
Oluba Primary School	Oluba	Sector Conditional Grant (Non-Wage)		15,285	8,401
Pakayo Primary School	Lui	Sector Conditional Grant (Non-Wage)		18,110	20,535
Rimbe Primary School	Moli	Sector Conditional Grant (Non-Wage)		23,739	23,473
Wetikoro Primary School	Lui	Sector Conditional Grant (Non-Wage)		10,148	4,631
Wolo Primary School	Wolo	Sector Conditional Grant (Non-Wage)		8,864	3,663
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	Works at finuishes level -,	131,649	0
Building Construction - Building Costs-209	Lui Odravu p/s	Other Transfers from Central Government	Works at finuishes level -,	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	126,707
Programme : Primary Healthcare			168,943	126,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,943	126,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIAMAJO HC II	Bangotuti	Sector Conditional Grant (Non-Wage)	18,771	14,079
AMBELECHU HC II	Lui	Sector Conditional Grant (Non-Wage)	18,771	14,079
Bangatuti HC III	Bangotuti	Sector Conditional Grant (Non-Wage)	37,543	28,157
KULIKULINGA HC III	Oluba	Sector Conditional Grant (Non-Wage)	37,543	28,157
Moli Health Centre II	Moli	Sector Conditional Grant (Non-Wage)	18,771	14,079
Yangani HC III	Oluba	Sector Conditional Grant (Non-Wage)	37,543	28,157
LCIII : ROMOGI			11,686,883	688,719
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	590,169
Programme : Pre-Primary and Primary Education				229,428	498,819
Higher LG Services					
Output : Primary Teaching Services				0	439,781
Item : 211101 General Staff Salaries					
-	Baringa Barakala p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Baringa East Alipi p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Locomgbo Iyete p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Locomgbo Legu p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
-	Locomgbo Locomgbo p/s	Sector Conditional Grant (Wage)	,,,,	0	439,781
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				108,502	59,038
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barakala Primary School	Baringa	Sector Conditional Grant (Non-Wage)		28,324	18,208
East Alipi Primary School	Baringa	Sector Conditional Grant (Non-Wage)		15,312	8,963
Iyete Priamary School	Locomgbo	Sector Conditional Grant (Non-Wage)		10,588	4,955
Legu Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		8,949	4,049
Locomgbo Primary School	Locomgbo	Sector Conditional Grant (Non-Wage)		11,431	5,593
Obero Primay School	Bidibidi	Sector Conditional Grant (Non-Wage)		12,011	7,020
Obero West School	Bidibidi	Sector Conditional Grant (Non-Wage)		9,692	4,151
Swinga Is Primary	Swinga	Sector Conditional Grant (Non-Wage)		12,196	6,099
Capital Purchases					
Output : Classroom construction and rehabilitation				120,926	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Building Costs-209	Locomgbo Legu PS	Sector Development Grant	Works at finishes level -	120,926	0
Programme : Secondary Education				137,025	91,350
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				137,025	91,350
Item : 263367 Sector Conditional Grant (Non-Wage)					
Midigo SS	Onoko	Sector Conditional Grant (Non-Wage)		137,025	91,350
Sector : Health				581,400	98,550
Programme : Primary Healthcare				581,400	98,550
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAKALA HC III	Onoko	Sector Conditional Grant (Non-Wage)		37,543	28,157
Bidibidi HC III	Bidibidi	Sector Conditional Grant (Non-Wage)		37,543	28,157
LOCOMGBO HC II	Locomgbo	Sector Conditional Grant (Non-Wage)		18,771	14,079
Swinga HC III	Swinga	Sector Conditional Grant (Non-Wage)		37,543	28,157
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	1,119,428
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	665,080
Programme : Pre-Primary and Primary Education			418,850	665,080
Higher LG Services				
Output : Primary Teaching Services			0	594,368
Item : 211101 General Staff Salaries				
-	Alinga Alinga P/S	Sector Conditional Grant (Wage)	0	594,368
-	Rendra Aringa Islamic p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Gojuru p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Imvenga p/s	Sector Conditional Grant (Wage)	0	594,368
-	Rendra Inia p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Kuru Islamic p/s	Sector Conditional Grant (Wage)	0	594,368
-	Gojuru Kuru p/s	Sector Conditional Grant (Wage)	0	594,368
-	Emvenga Langi p/s	Sector Conditional Grant (Wage)	0	594,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,850	70,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alinga Primary School	Alinga	Sector Conditional Grant (Non-Wage)	11,013	4,342
Aringa Is Primary School	Rendra	Sector Conditional Grant (Non-Wage)	17,922	10,477
Gojuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	13,187	6,774
Imvenga Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	14,670	7,952
Inia Primary School	Rendra	Sector Conditional Grant (Non-Wage)	18,843	11,016
Kuru Is Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	20,713	12,482

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Kuru Primary School	Gojuru	Sector Conditional Grant (Non-Wage)	22,787	12,191
Langi Primary School	Emvenga	Sector Conditional Grant (Non-Wage)	12,716	5,477
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	454,348
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	454,348
Lower Local Services				
Output : District Hospital Services (LLS.)			605,798	454,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yumbe General Hospital	Omba	Sector Conditional Grant (Non-Wage)	605,798	454,348
LCIII : MIDIGO			1,698,204	1,009,853
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	842,045
Programme : Pre-Primary and Primary Education			359,475	287,750
Higher LG Services				
Output : Primary Teaching Services			0	234,623
Item : 211101 General Staff Salaries				
-	Mocha Achilaka p/s	Sector Conditional Grant (Wage)	0	234,623
-	Kopoa Aligo p/s	Sector Conditional Grant (Wage)	0	234,623
-	Medenga Binagoro p/s	Sector Conditional Grant (Wage)	0	234,623
-	Migo Hilalitopio p/s	Sector Conditional Grant (Wage)	0	234,623
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,475	53,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilaka Primary School	Mocha	Sector Conditional Grant (Non-Wage)	11,052	4,368
Aligo Primary School	Kopoa	Sector Conditional Grant (Non-Wage)	12,439	6,642
Binagaro Primary School	Medenga	Sector Conditional Grant (Non-Wage)	20,067	10,378
Hilalitopio Primary School	Migo	Sector Conditional Grant (Non-Wage)	13,658	7,272
Midigo Primary School	Mocha	Sector Conditional Grant (Non-Wage)	22,585	12,056
Mulumbe Primary School	Mulumbe	Sector Conditional Grant (Non-Wage)	7,424	2,502
Ombetiku Pimary School	Mulumbe	Sector Conditional Grant (Non-Wage)	17,250	9,908
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	554,295
Higher LG Services				
Output : Secondary Teaching Services			0	523,029
Item : 211101 General Staff Salaries				
-	Migo APO SEED SS	Sector Conditional Grant (Wage)	0	523,029
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	31,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
APO SEED SS	Migo	Sector Conditional Grant (Non-Wage)	46,900	31,267
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	167,807
Programme : Primary Healthcare			967,758	167,807
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			225,258	167,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIDIGO HC IV	Medenga	Sector Conditional Grant (Non-Wage)	187,715	139,650
MOCHA HC III	Mulumbe	Sector Conditional Grant (Non-Wage)	37,543	28,157
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 Roofing stage 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	1,128,036
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	1,029,486
Programme : Pre-Primary and Primary Education			453,514	1,029,486
Higher LG Services				
Output : Primary Teaching Services			0	930,272
Item : 211101 General Staff Salaries				

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-	Meroba	Sector Conditional Grant (Wage)	0	930,272
-	Aliapi	Sector Conditional Grant (Wage)	0	930,272
-	Aliapi p/s	Sector Conditional Grant (Wage)	0	930,272
-	Komgbe	Sector Conditional Grant (Wage)	0	930,272
-	Dadranga p/s	Sector Conditional Grant (Wage)	0	930,272
-	Geya	Sector Conditional Grant (Wage)	0	930,272
-	Geya p/s	Sector Conditional Grant (Wage)	0	930,272
-	Geya	Sector Conditional Grant (Wage)	0	930,272
-	Govuls islamic p/s	Sector Conditional Grant (Wage)	0	930,272
-	Komgbe	Sector Conditional Grant (Wage)	0	930,272
-	Komgbe p/s	Sector Conditional Grant (Wage)	0	930,272
-	Ewafa	Sector Conditional Grant (Wage)	0	930,272
-	Kululu p/s	Sector Conditional Grant (Wage)	0	930,272
-	Lomonga	Sector Conditional Grant (Wage)	0	930,272
-	lomunga p/s	Sector Conditional Grant (Wage)	0	930,272
-	Yoyo	Sector Conditional Grant (Wage)	0	930,272
-	Mengo p/s	Sector Conditional Grant (Wage)	0	930,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,514	99,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliapi Primary School	Aliapi	Sector Conditional Grant (Non-Wage)	15,443	8,564
Aliba Islamic Pr School	Meroba	Sector Conditional Grant (Non-Wage)	13,624	7,154
Dradranga Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	16,650	8,100
Geya Primary School	Geya	Sector Conditional Grant (Non-Wage)	24,681	25,493
Govule Primary School	Geya	Sector Conditional Grant (Non-Wage)	14,603	7,994
Komgbe Primary School	Komgbe	Sector Conditional Grant (Non-Wage)	10,819	5,032
Kululu Primary School	Ewafa	Sector Conditional Grant (Non-Wage)	15,477	7,318
Lomunga Primary School	Lomonga	Sector Conditional Grant (Non-Wage)	17,558	10,217
Mengo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,432	7,187
Ojinga Primary School	Ojinga	Sector Conditional Grant (Non-Wage)	10,236	4,679
Yoyo Primary School	Yoyo	Sector Conditional Grant (Non-Wage)	13,991	7,476
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 Works at finishes level -	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	98,550
Programme : Primary Healthcare			381,400	98,550
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIAPI HC II	Aliapi	Sector Conditional Grant (Non-Wage)	18,771	14,079
Jomorogo HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	28,157
Komgbe HC III	Komgbe	Sector Conditional Grant (Non-Wage)	37,543	28,157
YOYO HC III	Yoyo	Sector Conditional Grant (Non-Wage)	37,543	28,157
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	1,407,591
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	9,479
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	9,479
Capital Purchases				
Output : Construction of public Buildings			80,000	9,479
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	9,479
Sector : Education				1,337,970	790,213
Programme : Pre-Primary and Primary Education				364,233	333,333
Higher LG Services					
Output : Primary Teaching Services				0	217,642
Item : 211101 General Staff Salaries					
-	Lukutua Lukutua p/s	Sector Conditional Grant (Wage)		0	217,642
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				91,876	115,691
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lukutua Primary School	Lukutua	Sector Conditional Grant (Non-Wage)		29,499	26,666
Odropi Primary Schol	Charanga	Sector Conditional Grant (Non-Wage)		17,721	60,868
Takwa Primary School	Ariguyi	Sector Conditional Grant (Non-Wage)		22,357	14,636
Yumbe primary School	Ariguyi	Sector Conditional Grant (Non-Wage)		22,299	13,522
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	199,386
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				150,555	140,370
Item : 263367 Sector Conditional Grant (Non-Wage)					
YUMBE S.S	Charanga	Sector Conditional Grant (Non-Wage)		150,555	140,370
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				550,000	59,016
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	Monitoring and supervision of projects successfully carried out-	50,000	59,016
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	257,494
Capital Purchases					
Output : Administrative Capital				273,182	257,494
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Arunga All Educational Institutionals	Sector Development Grant	Monitoring and supervision of projects and education activities implemented -	33,182	17,494
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Arunga District HQ DEO Office	Sector Development - Grant		240,000	240,000
Sector : Health				642,189	222,549
Programme : Primary Healthcare				283,715	140,879
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				187,715	140,879
Item : 263367 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	Charanga	Sector Conditional Grant (Non-Wage)		187,715	140,879
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	Procurement stage	86,000	0
Programme : Health Management and Supervision				358,475	81,670
Capital Purchases					
Output : Administrative Capital				189,475	51,514
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development works ongoing Grant	31,775	31,514
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Arunga Mijale Village	Sector Development works still in progress Grant	30,000	0
Building Construction - Maintenance and Repair-240	Arunga Mijale Village	Sector Development works ongoing Grant	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Arunga Mijale Village	Sector Development awarded Grant	7,200	0
Furniture and Fixtures - Conference Tables-635	Arunga Mijale Village	Sector Development Procured Grant	20,000	20,000
Furniture and Fixtures - Sofa Sets-654	Arunga Mijale Village	Sector Development awarded Grant	10,500	0
Output : Non Standard Service Delivery Capital			169,000	30,156
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Mijale Village	Sector Development works ongoing Grant	10,500	30,156
Monitoring, Supervision and Appraisal - General Works -1260	Arunga Mijale Village	Sector Development works ongoing Grant	105,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arunga Mijale Village	Sector Development awarded Grant	40,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Arunga Mijale Village	Sector Development computers supplied Grant	13,500	0
Sector : Water and Environment			911,785	39,130
Programme : Rural Water Supply and Sanitation			899,785	39,130
Capital Purchases				
Output : Administrative Capital			14,326	5,541
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Arunga Amuna	Sector Development - Grant	14,326	5,541
Output : Non Standard Service Delivery Capital			50,910	33,590
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Arunga District headquarters	Sector Development - Grant	50,910	33,590
Output : Borehole drilling and rehabilitation			764,549	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Arunga Across the district	Sector Development , Grant	510,000	0
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	346,220
Programme : District and Urban Administration			766,210	346,220
Capital Purchases				
Output : Administrative Capital			766,210	346,220
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	228,463
Building Construction - Stores-264	Arunga sub-county	District Discretionary Development Equalization Grant	416,145	228,463
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Arunga District H/Q	District Discretionary Development Equalization Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Arunga District HQs	District Discretionary Development Equalization Grant	completed 109,210	109,757
Construction Services - Civil Works-392	Arunga Disytrict H?Q	District Discretionary Development Equalization Grant	- 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	625,450
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	569,135
Programme : Pre-Primary and Primary Education			161,637	569,135
Higher LG Services				

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Output : Primary Teaching Services			0	483,649
Item : 211101 General Staff Salaries				
-	Aupi Adranga p/s	Sector Conditional Grant (Wage)	0	483,649
-	Arubako Dondi p/s	Sector Conditional Grant (Wage)	0	483,649
-	Aupi Dramba p/s	Sector Conditional Grant (Wage)	0	483,649
-	Olivu Galaba p/s	Sector Conditional Grant (Wage)	0	483,649
-	Olivu Mgbilinji p/s	Sector Conditional Grant (Wage)	0	483,649
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,637	85,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adranga Primary School	Aupi	Sector Conditional Grant (Non-Wage)	9,714	4,165
Dondi Primary School	Arubako	Sector Conditional Grant (Non-Wage)	15,443	8,603
Dramba Primary School	Aupi	Sector Conditional Grant (Non-Wage)	17,109	9,789
Galaba Primary School	Olivu	Sector Conditional Grant (Non-Wage)	14,899	8,160
Mgbilinji Primary School	Olivu	Sector Conditional Grant (Non-Wage)	9,340	3,227
Mongoyo Primary School	Olivu	Sector Conditional Grant (Non-Wage)	17,126	9,883
Naku Primary School	Olivu	Sector Conditional Grant (Non-Wage)	11,907	7,272
Okuvuru Primary School	Olivu	Sector Conditional Grant (Non-Wage)	12,691	6,721
Olivu Primary School	Yaa	Sector Conditional Grant (Non-Wage)	12,978	6,721
Ongbokolo Primary School	Ongbokolo	Sector Conditional Grant (Non-Wage)	12,111	6,027
Oniku Primary School	Pajama	Sector Conditional Grant (Non-Wage)	14,117	7,272
Pajama Primary School	Ongbokolo	Sector Conditional Grant (Non-Wage)	14,202	7,647
Sector : Health			75,086	56,314
Programme : Primary Healthcare			75,086	56,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,086	56,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRAMBA HC III	Aupi	Sector Conditional Grant (Non-Wage)	37,543	28,157

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MONGOYO HC II	Arubako	Sector Conditional Grant (Non-Wage)	18,771	14,079
Pajama Health Centre II	Pajama	Sector Conditional Grant (Non-Wage)	18,771	14,079
Sector : Water and Environment			1,215,000	0
Programme : Rural Water Supply and Sanitation			1,215,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pajama Adibo Rural Growth Cenetr	Sector Development Grant	75,000	0
Output : Construction of piped water supply system			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	306,344
Sector : Works and Transport			761,866	0
Programme : District, Urban and Community Access Roads			761,866	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,490	0
Item : 263101 LG Conditional grants (Current)				
Ariwa Sub County	Rigbonga Ariwa TC	Other Transfers from Central Government	15,490	0
Output : District Roads Maintainence (URF)			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				
Output : Rural roads construction and rehabilitation			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	202,080
Programme : Pre-Primary and Primary Education			342,440	202,080
Higher LG Services				
Output : Primary Teaching Services			0	150,212

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Item : 211101 General Staff Salaries				
-	Rigbonga Ariwa p/s	Sector Conditional Grant (Wage)	0	150,212
-	Rigbonga Awinga p/s	Sector Conditional Grant (Wage)	0	150,212
-	Okuyu Ayago p/s	Sector Conditional Grant (Wage)	0	150,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,440	51,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA P.S.	Rigbonga	Sector Conditional Grant (Non-Wage)	12,638	6,099
AWINGA P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	12,155	6,556
AYAGO P. S	Okuyu	Sector Conditional Grant (Non-Wage)	15,572	8,696
OKUYO P.S.	Okuyu	Sector Conditional Grant (Non-Wage)	19,430	9,953
OMBECHI P.S	Ikafe	Sector Conditional Grant (Non-Wage)	24,581	17,494
TOKURO P.S	Rigbonga	Sector Conditional Grant (Non-Wage)	8,065	3,069
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	104,264
Programme : Primary Healthcare			216,400	104,264
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIWA HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	28,157
Ayivu HC III	Rigbonga	Sector Conditional Grant (Non-Wage)	37,543	28,157
Okubani HC III	Awinga	Sector Conditional Grant (Non-Wage)	37,543	28,157
OKUYO HC II	Okuyu	Sector Conditional Grant (Non-Wage)	18,771	14,079
Capital Purchases				
Output : Administrative Capital			25,000	5,713

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okuyu Okuyo Centre	Sector Development walling stage Grant	25,000	5,713
Output : Theatre Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rigbonga Kiranga Village	Sector Development Works ongoing 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	1,658,419
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

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Sector : Trade and Industry			30,000	0
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	1,634,983
Programme : Pre-Primary and Primary Education			702,385	1,436,797
Higher LG Services				
Output : Primary Teaching Services			0	1,301,947
Item : 211101 General Staff Salaries				
-	Nyori Kenyanga p/s	Sector Conditional Grant (Wage)	0	1,301,947
-	Mijale Lodonga black p/s	Sector Conditional Grant (Wage)	0	1,301,947
-	Drawala Lodonga demonstration p/s	Sector Conditional Grant (Wage)	0	1,301,947
-	Yiba Lodonga Girls p/s	Sector Conditional Grant (Wage)	0	1,301,947
-	Yumele Lomorojo p/s	Sector Conditional Grant (Wage)	0	1,301,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,385	134,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kenyanga Primary School	Nyori	Sector Conditional Grant (Non-Wage)	11,720	5,806
Lodonga Black Primary School	Mijale	Sector Conditional Grant (Non-Wage)	17,279	9,939
Lodonga Demo Primary School	Drawala	Sector Conditional Grant (Non-Wage)	20,118	6,457
Lodonga Girls Primary School	Yiba	Sector Conditional Grant (Non-Wage)	14,185	7,226
Lomorojo Primary School	Yumele	Sector Conditional Grant (Non-Wage)	13,641	72,261
Nyori Primary School	Yumele	Sector Conditional Grant (Non-Wage)	21,913	13,398

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Paduru Primary School	Orogbo	Sector Conditional Grant (Non-Wage)	16,191	9,181
Rembeta Primary School	Rembeta	Sector Conditional Grant (Non-Wage)	11,941	5,984
Yiba Parents Primary School	Yiba	Sector Conditional Grant (Non-Wage)	11,397	4,598
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 -,Works in progress-	32,000	0
Construction Services - Sanitation Facilities-409	Nyori Nyori p/s	Sector Development Grant -,Works in progress-	32,000	0
Programme : Secondary Education			192,660	114,139
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,660	114,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
KURU S.S	Mijale	Sector Conditional Grant (Non-Wage)	148,910	84,973
LODONGA SEED SCHOOL	Drawala	Sector Conditional Grant (Non-Wage)	43,750	29,167
Programme : Skills Development			156,317	84,046
Lower Local Services				
Output : Skills Development Services			156,317	84,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokopio Technical Institute	Yiba	Sector Conditional Grant (Non-Wage)	156,317	84,046
Sector : Health			31,248	23,436
Programme : Primary Healthcare			31,248	23,436
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,248	23,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODONGA HEALTH CENTRE	Yiba	Sector Conditional Grant (Non-Wage)	31,248	23,436

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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	2,142,139
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 Maintenance (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	2,031,871
<i>Programme : Pre-Primary and Primary Education</i>			506,394	1,062,032
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	992,180
Item : 211101 General Staff Salaries				
-	Kochi Akande p/s	Sector Conditional Grant (Wage)	0	992,180
-	Lokpe Amaguru p/s	Sector Conditional Grant (Wage)	0	992,180
-	Yayari East koka p/s	Sector Conditional Grant (Wage)	0	992,180
-	Goboro Goboro p/s	Sector Conditional Grant (Wage)	0	992,180
-	Kochi Kochi Bridge p/s	Sector Conditional Grant (Wage)	0	992,180
-	Limidia Limidia p/s	Sector Conditional Grant (Wage)	0	992,180
-	Ombaci Lokopio p/s	Sector Conditional Grant (Wage)	0	992,180

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-	Lombe Lomgbe	Sector Conditional Grant (Wage)	0	992,180
-	Ombaci Manibe Islamic p/s	Sector Conditional Grant (Wage)	0	992,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,576	69,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akande Primary School	Kochi	Sector Conditional Grant (Non-Wage)	10,165	4,918
Amaguru Primary School	Lokpe	Sector Conditional Grant (Non-Wage)	12,109	6,089
East Koka Primary Schoool	Yayari	Sector Conditional Grant (Non-Wage)	11,752	5,779
Goboro Primary School	Goboro	Sector Conditional Grant (Non-Wage)	16,021	7,681
Kochi Bridge Primary Schol	Kochi	Sector Conditional Grant (Non-Wage)	8,677	6,705
Limidia Primary School	Limidia	Sector Conditional Grant (Non-Wage)	20,548	12,540
Lokopio Primary School	Ombaci	Sector Conditional Grant (Non-Wage)	13,777	7,341
Lombe Primary School	Lombe	Sector Conditional Grant (Non-Wage)	12,924	6,718
Manibe Is Primary School	Ombaci	Sector Conditional Grant (Non-Wage)	10,525	4,017
Okoi Primary School	Okoi	Sector Conditional Grant (Non-Wage)	13,078	8,065
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	969,839
Higher LG Services				
Output : Secondary Teaching Services			0	762,058
Item : 211101 General Staff Salaries				
-	Yayari ARINGA SS	Sector Conditional Grant (Wage)	0	762,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			350,220	207,781
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ARINGA S.S	Yayari	Sector Conditional Grant (Non-Wage)	209,775	114,151
ODRAVU S.S	Limidia	Sector Conditional Grant (Non-Wage)	140,445	93,630
Sector : Health			147,024	110,268
Programme : Primary Healthcare			147,024	110,268
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,624	11,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALNOOR HC II	Limidia	Sector Conditional Grant (Non-Wage)	15,624	11,718
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,400	98,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goboro Health Centre II	Goboro	Sector Conditional Grant (Non-Wage)	18,771	14,079
KOCHI HC III	Kochi	Sector Conditional Grant (Non-Wage)	37,543	28,157
LOKPE HC II	Lokpe	Sector Conditional Grant (Non-Wage)	18,771	14,079
Ombachi Health Centre II	Ombaci	Sector Conditional Grant (Non-Wage)	18,771	14,079
Yayari HC III	Yayari	Sector Conditional Grant (Non-Wage)	37,543	28,157
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	1,528,363
Sector : Education			1,081,763	1,528,363
Programme : Pre-Primary and Primary Education			525,650	188,509
Higher LG Services				
Output : Primary Teaching Services			0	77,692
Item : 211101 General Staff Salaries				
-	Missing Parish APO Army Boarding p/s	Sector Conditional Grant (Wage)	0	77,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			525,650	110,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ariju PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,377	0
Dragranga PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,425	0
Nipata Vellay PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,938	0
Para PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,440	0
Ayivu	Missing Parish	Sector Conditional Grant (Non-Wage)	41,351	13,784
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	18,255
Luzira Bright View PS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,695	10,565
Ofonje PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,434	9,811
Okubani	Missing Parish	Sector Conditional Grant (Non-Wage)	25,898	8,633
Twajiji PS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,392	22,131
Yo-Yo Central PS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,585	17,195
APO ARMY BOARDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,166	10,444
Programme : Secondary Education			118,245	399,971
Higher LG Services				

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Output : Secondary Teaching Services			0	321,141
Item : 211101 General Staff Salaries				
-	Missing Parish BARAKALA SS	Sector Conditional Grant (Wage)	0	321,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,245	78,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barakala SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,900	35,933
Kei Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,345	42,897
Programme : Skills Development			437,868	939,883
Higher LG Services				
Output : Tertiary Education Services			0	627,806
Item : 211101 General Staff Salaries				
-	Missing Parish Col.Ezaruku Technical	Sector Conditional Grant (Wage)	0	627,806
Lower Local Services				
Output : Skills Development Services			437,868	312,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Col. Ezaruku Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	84,046
St. John Bosco Lodonga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	281,551	228,030