
Vote:556 Yumbe District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Yumbe District

Date: 26/08/2019

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

Vote:556 Yumbe District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 663,992 | 149,932 | 23% |
| Discretionary Government Transfers | 6,788,694 | 2,017,294 | 30% |
| Conditional Government Transfers | 20,164,906 | 5,359,078 | 27% |
| Other Government Transfers | 4,988,020 | 993,496 | 20% |
| Donor Funding | 3,578,068 | 133,554 | 4% |
| Total Revenues shares | 36,183,680 | 8,653,353 | 24% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 655,836 | 52,736 | 17,320 | 8% | 3% | 33% |
| Internal Audit | 133,317 | 28,650 | 6,397 | 21% | 5% | 22% |
| Administration | 2,683,826 | 1,239,429 | 301,139 | 46% | 11% | 24% |
| Finance | 456,366 | 116,214 | 45,544 | 25% | 10% | 39% |
| Statutory Bodies | 907,059 | 201,399 | 63,852 | 22% | 7% | 32% |
| Production and Marketing | 2,051,076 | 313,110 | 145,101 | 15% | 7% | 46% |
| Health | 6,749,620 | 1,373,185 | 524,882 | 20% | 8% | 38% |
| Education | 14,958,876 | 3,984,921 | 3,781,713 | 27% | 25% | 95% |
| Roads and Engineering | 2,709,264 | 380,464 | 92,021 | 14% | 3% | 24% |
| Water | 1,138,021 | 270,132 | 428 | 24% | 0% | 0% |
| Natural Resources | 1,101,618 | 57,351 | 4,296 | 5% | 0% | 7% |
| Community Based Services | 2,638,802 | 635,761 | 151,396 | 24% | 6% | 24% |
| Grand Total | 36,183,680 | 8,653,353 | 5,134,089 | 24% | 14% | 59% |
| <i>Wage</i> | <i>16,751,454</i> | <i>4,187,863</i> | <i>3,322,134</i> | <i>25%</i> | <i>20%</i> | <i>79%</i> |
| <i>Non-Wage Reccurent</i> | <i>6,863,328</i> | <i>2,310,192</i> | <i>1,020,624</i> | <i>34%</i> | <i>15%</i> | <i>44%</i> |
| <i>Domestic Devt</i> | <i>8,990,831</i> | <i>2,021,744</i> | <i>791,331</i> | <i>22%</i> | <i>9%</i> | <i>39%</i> |
| <i>Donor Devt</i> | <i>3,578,068</i> | <i>133,554</i> | <i>0</i> | <i>4%</i> | <i>0%</i> | <i>0%</i> |

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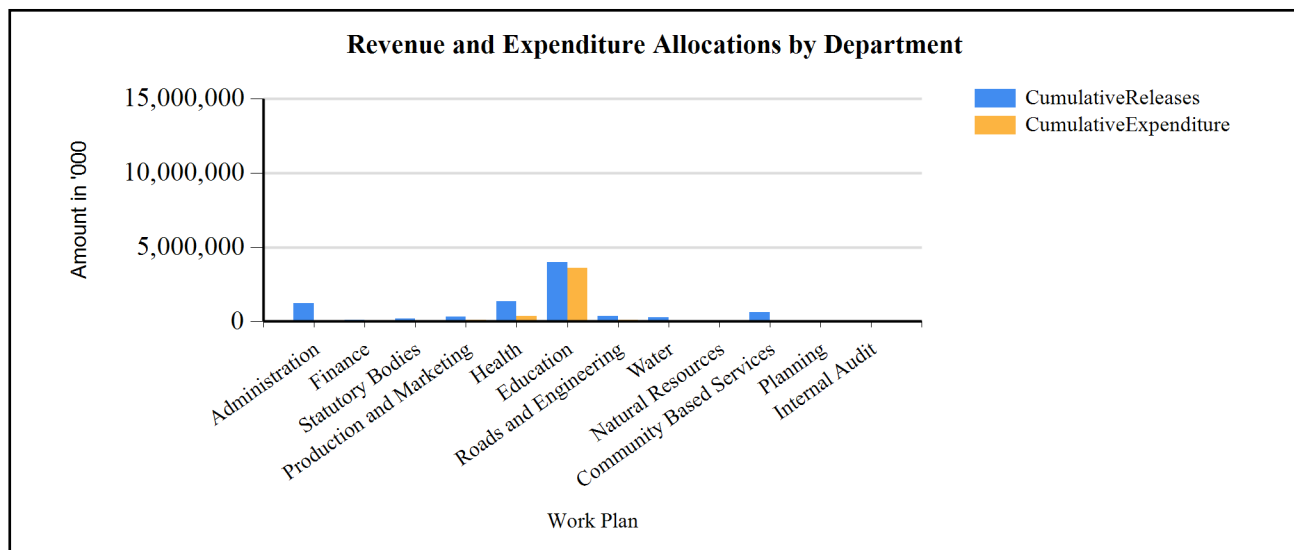
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Generally the districts cumulative receipts of the overall FY budget was 24% during the quarter. DDEG performance release was at 30% as the best. while donor poorly performed at only 4%. Although Local revenue performed at 23% of the total budgeted, this performance was low as expected by the District. This poor performance is attributed to the fact that most service providers did not pay for their obligations of the three months advance timely as required at the beginning of the quarter. The District and LLG did not fulfill their revenue mobilization obligations as expected.

The District endeavored to disburse funds to all departments and Lower Local Governments just a week after receipts. However, expenditure during the quarter of the total disbursements was so poor in most departments and the LLG with worst performing being water and natural resources at 0%. various reasons have been advanced by spending sectors. most prominent reasons are:- late receipt of funds, low procurement process, IFMIS system delays among others.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 663,992 | 149,932 | 23 % |
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| 2a. Discretionary Government Transfers | 6,788,694 | 2,017,294 | 30 % |
| Error: Subreport could not be shown. | | | |
| 2b. Conditional Government Transfers | 20,164,906 | 5,359,078 | 27 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 4,988,020 | 993,496 | 20 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 3,578,068 | 133,554 | 4 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 36,183,680 | 8,653,353 | 24 % |

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Cumulative Performance for Locally Raised Revenues

Total Local revenue for for the Quarter was 149,932,000/= accounting for 23% of the total budget for the year.

The best performing LR source during the quarter was Miscellaneous receipts/income at 78% followed by Local service Tax of 36,379,000/= This accounts for 47% of the total receipts in the quarter.

Worst performing Local Revenue sources during the quarter at 0% were cigarettes, Business Licenses, Park fees, Animal and crop revenues among others.

poor performance has been as a result of non remittance of advance three month payments by those to pay for bussines licences.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Conditional grant performed at 27% of the Total annual budget. salary was best performing at 100% while general Pension Areas poorly performed at 0% as there was no release for pension activities.

Of the total annual approved budget of 4,988,020,000/= for Other Central Government 993,496,000/= was recieved during the quarter. This is 20% of the total annual budget. YLP was best performing source in this category of reciepts with 51% followed by URF at 20%.

The worst performing revenue in this category was Restocking with no revenue revived during the quarter.

Cumulative Performance for Donor Funding

The District, in anticipation of receiving funds from certain donors like UN agencies as as result of prior engagements did not actualize these funds. as such, it contributed to a considerable drop in the performance of donor in the district during the quarter

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 552,571 | 80,882 | 15 % | 142,096 | 80,882 | 57 % |
| District Production Services | 1,387,578 | 64,039 | 5 % | 374,659 | 64,039 | 17 % |
| District Commercial Services | 110,927 | 180 | 0 % | 22,732 | 180 | 1 % |
| Sub- Total | 2,051,076 | 145,101 | 7 % | 539,487 | 145,101 | 27 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 2,512,956 | 89,021 | 4 % | 651,730 | 89,021 | 14 % |
| District Engineering Services | 196,308 | 3,000 | 2 % | 67,454 | 3,000 | 4 % |
| Sub- Total | 2,709,264 | 92,021 | 3 % | 719,184 | 92,021 | 13 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 10,811,030 | 2,771,345 | 26 % | 2,804,333 | 2,771,345 | 99 % |
| Secondary Education | 1,838,316 | 507,074 | 28 % | 565,138 | 507,074 | 90 % |
| Skills Development | 1,500,156 | 305,824 | 20 % | 424,729 | 305,824 | 72 % |
| Education & Sports Management and Inspection | 809,374 | 197,470 | 24 % | 178,543 | 197,470 | 111 % |
| Sub- Total | 14,958,876 | 3,781,713 | 25 % | 3,972,742 | 3,781,713 | 95 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 4,004,394 | 185,307 | 5 % | 859,252 | 185,307 | 22 % |
| District Hospital Services | 1,486,816 | 330,704 | 22 % | 371,704 | 330,704 | 89 % |
| Health Management and Supervision | 1,258,409 | 8,871 | 1 % | 521,239 | 8,871 | 2 % |
| Sub- Total | 6,749,620 | 524,882 | 8 % | 1,752,195 | 524,882 | 30 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 1,131,522 | 428 | 0 % | 298,509 | 428 | 0 % |
| Natural Resources Management | 1,101,618 | 4,296 | 0 % | 281,020 | 4,296 | 2 % |
| Sub- Total | 2,239,640 | 4,723 | 0 % | 581,697 | 4,723 | 1 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 2,638,802 | 151,396 | 6 % | 705,224 | 151,396 | 21 % |
| Sub- Total | 2,638,802 | 151,396 | 6 % | 705,224 | 151,396 | 21 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,683,827 | 301,139 | 11 % | 737,597 | 301,139 | 41 % |
| Local Statutory Bodies | 907,059 | 63,852 | 7 % | 226,765 | 63,852 | 28 % |
| Local Government Planning Services | 655,836 | 17,320 | 3 % | 175,220 | 17,320 | 10 % |
| Sub- Total | 4,246,722 | 382,312 | 9 % | 1,139,583 | 382,312 | 34 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 456,366 | 45,544 | 10 % | 117,050 | 45,544 | 39 % |
| Internal Audit Services | 133,317 | 6,397 | 5 % | 34,180 | 6,397 | 19 % |

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| | | | | | | | |
|-------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 589,683 | 51,941 | 9 % | 151,230 | 51,941 | 34 % |
| Grand Total | | 36,183,682 | 5,134,089 | 14 % | 9,561,340 | 5,134,089 | 54 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,884,135 | 614,182 | 33% | 471,124 | 614,182 | 130% |
| District Unconditional Grant (Non-Wage) | 112,511 | 28,089 | 25% | 28,128 | 28,089 | 100% |
| District Unconditional Grant (Wage) | 401,267 | 100,317 | 25% | 100,317 | 100,317 | 100% |
| General Public Service Pension Arrears (Budgeting) | 152,270 | 0 | 0% | 38,067 | 0 | 0% |
| Gratuity for Local Governments | 446,654 | 111,664 | 25% | 111,664 | 111,664 | 100% |
| Locally Raised Revenues | 60,811 | 69,309 | 114% | 15,203 | 69,309 | 456% |
| Multi-Sectoral Transfers to LLGs_NonWage | 211,960 | 85,236 | 40% | 53,080 | 85,236 | 161% |
| Multi-Sectoral Transfers to LLGs_Wage | 61,814 | 15,454 | 25% | 15,454 | 15,454 | 100% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 310,312 | 77,578 | 25% | 77,578 | 77,578 | 100% |
| Salary arrears (Budgeting) | 126,536 | 126,536 | 100% | 31,634 | 126,536 | 400% |
| Development Revenues | 799,692 | 625,246 | 78% | 266,564 | 625,246 | 235% |
| District Discretionary Development Equalization Grant | 379,015 | 125,768 | 33% | 126,338 | 125,768 | 100% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 420,677 | 211,911 | 50% | 140,225 | 211,911 | 151% |
| Other Transfers from Central Government | 0 | 287,567 | 0% | 0 | 287,567 | 0% |
| Total Revenues shares | 2,683,826 | 1,239,429 | 46% | 737,688 | 1,239,429 | 168% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 463,081 | 15,624 | 3% | 115,770 | 15,624 | 13% |
| Non Wage | 1,421,054 | 80,031 | 6% | 355,764 | 80,031 | 22% |
| Development Expenditure | | | | | | |

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| | | | | | | |
|-----------------------------|------------------|----------------|------------|----------------|----------------|------------|
| Domestic Development | 799,692 | 205,484 | 26% | 266,063 | 205,484 | 77% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,683,827 | 301,139 | 11% | 737,597 | 301,139 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 518,527 | 84% | | | |
| Wage | | 100,146 | | | | |
| Non Wage | | 418,380 | | | | |
| Development Balances | | 419,762 | 67% | | | |
| Domestic Development | | 419,762 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 938,289 | 76% | | | |

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

1. Complications on the set up of IFMS in the District affected expenditure pattern
2. Some Pensioners were not cleared by Ministry of public Service.
3. Slow process of enrollment of Contractors on IFMS leading to failure to absorb.

Highlights of physical performance by end of the quarter

The following performance highlights were achieved.

1. 2 Refresher training workshop organised for staff on new budget arrears
2. 4 DTPC Meetings held. Minutes circulated and discussed.
3. 1 Monitoring exercise held
4. 2 LLG mentoring conducted

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 420,868 | 100,155 | 24% | 105,027 | 100,155 | 95% |
| District Unconditional Grant (Non-Wage) | 66,000 | 16,477 | 25% | 16,500 | 16,477 | 100% |
| District Unconditional Grant (Wage) | 213,432 | 53,358 | 25% | 53,358 | 53,358 | 100% |
| Locally Raised Revenues | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,656 | 24,288 | 32% | 19,137 | 24,288 | 127% |
| Multi-Sectoral Transfers to LLGs_Wage | 24,780 | 6,032 | 24% | 6,032 | 6,032 | 100% |
| Development Revenues | 35,498 | 16,059 | 45% | 10,533 | 16,059 | 152% |
| District Discretionary Development Equalization Grant | 11,668 | 3,872 | 33% | 3,889 | 3,872 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 23,830 | 12,188 | 51% | 6,643 | 12,188 | 183% |
| Total Revenues shares | 456,366 | 116,214 | 25% | 115,559 | 116,214 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 238,212 | 6,094 | 3% | 59,553 | 6,094 | 10% |
| Non Wage | 182,656 | 27,263 | 15% | 43,720 | 27,263 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 35,498 | 12,188 | 34% | 13,777 | 12,188 | 88% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 456,366 | 45,544 | 10% | 117,050 | 45,544 | 39% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 66,798 | 67% | | | |
| Wage | | 53,296 | | | | |
| Non Wage | | 13,502 | | | | |
| Development Balances | | 3,872 | 24% | | | |
| Domestic Development | | 3,872 | | | | |
| Donor Development | | 0 | | | | |

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| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 70,670 | 61% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

79,730,005 was budgeted in finance department in first quarter out of which 73,579,646 was the actual expenditure spent on various budget line items to achieve various outputs. there was no local revenue allocated to the department.

Reasons for unspent balances on the bank account

The short fall was due to inadequate local revenue uncollected.

Highlights of physical performance by end of the quarter

Budget prepared and uploaded in to IFMS

Final Accounts prepared and submitted to the Accountant General

Staff meetings were conducted

Local revenue mobilized

Vote:556 Yumbe District

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 864,584 | 189,112 | 22% | 216,146 | 189,112 | 87% |
| District Unconditional Grant (Non-Wage) | 390,612 | 97,517 | 25% | 97,653 | 97,517 | 100% |
| District Unconditional Grant (Wage) | 207,784 | 51,946 | 25% | 51,946 | 51,946 | 100% |
| Locally Raised Revenues | 77,615 | 0 | 0% | 19,404 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 188,573 | 39,649 | 21% | 47,143 | 39,649 | 84% |
| Development Revenues | 42,475 | 12,287 | 29% | 14,158 | 12,287 | 87% |
| Multi-Sectoral Transfers to LLGs_Gou | 42,475 | 12,287 | 29% | 14,158 | 12,287 | 87% |
| Total Revenues shares | 907,059 | 201,399 | 22% | 230,304 | 201,399 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 207,784 | 0 | 0% | 51,946 | 0 | 0% |
| Non Wage | 656,800 | 63,552 | 10% | 164,200 | 63,552 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 42,475 | 300 | 1% | 10,619 | 300 | 3% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 907,059 | 63,852 | 7% | 226,765 | 63,852 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 125,559 | 66% | | | |
| Wage | | 51,946 | | | | |
| Non Wage | | 73,613 | | | | |
| Development Balances | | 11,987 | 98% | | | |
| Domestic Development | | 11,987 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 137,547 | 68% | | | |

Summary of Workplan Revenues and Expenditure by Source

was received in Q1 for the implementation of activities of statutory board

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Reasons for unspent balances on the bank account

there was delay in warranting funds in Q1 and this made Q1 Activities to rolled to Q2

Highlights of physical performance by end of the quarter

2 District Council meetings held, 2 Standing Committee meetings were held, 2 General purpose committee meetings held and minutes produced, 2 finance committee meetings held and the minutes produced, atleast 3 executive committee meetings held and the minutes produced and Sub county councils had their meeting organized

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 880,177 | 176,143 | 20% | 220,044 | 176,143 | 80% |
| District Unconditional Grant (Non-Wage) | 8,000 | 1,997 | 25% | 2,000 | 1,997 | 100% |
| District Unconditional Grant (Wage) | 98,920 | 24,730 | 25% | 24,730 | 24,730 | 100% |
| Locally Raised Revenues | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 53,776 | 5,546 | 10% | 13,444 | 5,546 | 41% |
| Other Transfers from Central Government | 132,000 | 0 | 0% | 33,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 94,613 | 23,653 | 25% | 23,653 | 23,653 | 100% |
| Sector Conditional Grant (Wage) | 480,867 | 120,217 | 25% | 120,217 | 120,217 | 100% |
| Development Revenues | 1,170,899 | 136,967 | 12% | 314,426 | 136,967 | 44% |
| District Discretionary Development Equalization Grant | 162,800 | 54,022 | 33% | 54,267 | 54,022 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 157,815 | 51,517 | 33% | 47,588 | 51,517 | 108% |
| Other Transfers from Central Government | 756,000 | 0 | 0% | 189,000 | 0 | 0% |
| Sector Development Grant | 94,284 | 31,428 | 33% | 23,571 | 31,428 | 133% |
| Total Revenues shares | 2,051,076 | 313,110 | 15% | 534,470 | 313,110 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 579,787 | 101,788 | 18% | 144,947 | 101,788 | 70% |
| Non Wage | 300,390 | 5,296 | 2% | 75,138 | 5,296 | 7% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,170,899 | 38,017 | 3% | 319,402 | 38,017 | 12% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,051,076 | 145,101 | 7% | 539,487 | 145,101 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 69,059 | 39% | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 43,158 | | |
| Non Wage | 25,901 | | |
| Development Balances | 98,950 | 72% | |
| Domestic Development | 98,950 | | |
| Donor Development | 0 | | |
| Total Unspent | 168,009 | 54% | |

Summary of Workplan Revenues and Expenditure by Source

Production sector received 54,021,726 under DDEG (33.2%), 23,653,317 under Sector Conditional Grant-NW (10%) and 31,428,127 under Sector Conditional Grant-Dev't (33.3%). A total of 109,103,170 (21.7%). Overall expenditure was 450,000 (0.089%)

Reasons for unspent balances on the bank account

1. Delays in uploading of Budgets on IFMS so funds availed in last week of September.
2. There was a delay in the initiation of procurement for supplies and projects

Highlights of physical performance by end of the quarter

No implementation of activities and projects took place. Except for facilitation of staff transport to and from Office

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,824,385 | 940,915 | 25% | 956,096 | 940,915 | 98% |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,497 | 25% | 2,500 | 2,497 | 100% |
| District Unconditional Grant (Wage) | 190,595 | 47,649 | 25% | 47,649 | 47,649 | 100% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 71,330 | 4,155 | 6% | 17,832 | 4,155 | 23% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 390,495 | 97,624 | 25% | 97,624 | 97,624 | 100% |
| Sector Conditional Grant (Wage) | 3,155,965 | 788,991 | 25% | 788,991 | 788,991 | 100% |
| Development Revenues | 2,925,235 | 432,270 | 15% | 774,484 | 432,270 | 56% |
| District Discretionary Development Equalization Grant | 240,000 | 79,639 | 33% | 80,000 | 79,639 | 100% |
| External Financing | 1,780,000 | 133,554 | 8% | 445,000 | 133,554 | 30% |
| Multi-Sectoral Transfers to LLGs_Gou | 439,526 | 170,100 | 39% | 124,894 | 170,100 | 136% |
| Other Transfers from Central Government | 367,755 | 48,977 | 13% | 91,939 | 48,977 | 53% |
| Transitional Development Grant | 97,954 | 0 | 0% | 32,651 | 0 | 0% |
| Total Revenues shares | 6,749,620 | 1,373,185 | 20% | 1,730,580 | 1,373,185 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,346,560 | 298,925 | 9% | 834,390 | 298,925 | 36% |
| Non Wage | 477,825 | 55,857 | 12% | 119,734 | 55,857 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,145,235 | 170,100 | 15% | 353,071 | 170,100 | 48% |
| Donor Development | 1,780,000 | 0 | 0% | 445,000 | 0 | 0% |
| Total Expenditure | 6,749,620 | 524,882 | 8% | 1,752,195 | 524,882 | 30% |

Vote:556 Yumbe District**Quarter1**

| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 586,133 | 62% | |
| Wage | 537,715 | | |
| Non Wage | 48,419 | | |
| Development Balances | 262,170 | 61% | |
| Domestic Development | 128,616 | | |
| Donor Development | 133,554 | | |
| Total Unspent | 848,303 | 62% | |

Summary of Workplan Revenues and Expenditure by Source

The Health Sector received 298,925,000 shillings (UgX) out of the planned 836,639,000 UgX representing 35.7% performance. The Sector received non wage of 47,295,550 UgX out of the planned 104,275,370 UgX representing 45.4% performance. GOU development funds received and spent were 145,407,680 UgX out of the planned 298,716,190 UgX representing 48.7% performance. External Finances performed very poorly at 0% out of the planned 133,554,010 UgX.

Reasons for unspent balances on the bank account

Unspent funds were mainly those from external financing and were mainly due to delays in linking the donor accounts to the TSA account and challenges in transferring the funds and obtaining cash limits from MoFPED.

Highlights of physical performance by end of the quarter

The planned Master planning for Ariwa HC IV and Construction of new OPD for Yumbe HC IV were still to be awarded contracts by the end of Q1. Several capital development projects under Lower Local Government were at various stages of implementation.

Vote:556 Yumbe District

Quarter1

*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 | 13,705,049 | 3,597,520 | 26% | 3,610,287 | 3,597,520 | 100% |
| District Unconditional Grant (Non-Wage) | 8,000 | 1,997 | 25% | 2,000 | 1,997 | 100% |
| District Unconditional Grant (Wage) | 70,884 | 17,721 | 25% | 17,721 | 17,721 | 100% |
| Locally Raised Revenues | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 44,019 | 4,741 | 11% | 11,005 | 4,741 | 43% |
| Other Transfers from Central Government | 6,000 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,226,304 | 742,101 | 33% | 742,101 | 742,101 | 100% |
| Sector Conditional Grant (Wage) | 11,323,842 | 2,830,961 | 25% | 2,830,961 | 2,830,961 | 100% |
| Development Revenues | 1,253,827 | 387,401 | 31% | 362,454 | 387,401 | 107% |
| District Discretionary Development Equalization Grant | 162,108 | 53,792 | 33% | 54,036 | 53,792 | 100% |
| External Financing | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 425,867 | 178,325 | 42% | 141,955 | 178,325 | 126% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 465,853 | 155,284 | 33% | 116,463 | 155,284 | 133% |
| Total Revenues shares | 14,958,876 | 3,984,921 | 27% | 3,972,742 | 3,984,921 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,394,726 | 2,840,625 | 25% | 2,848,682 | 2,840,625 | 100% |
| Non Wage | 2,310,322 | 757,763 | 33% | 759,317 | 757,763 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,053,827 | 183,325 | 17% | 314,743 | 183,325 | 58% |
| Donor Development | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Expenditure | 14,958,876 | 3,781,713 | 25% | 3,972,742 | 3,781,713 | 95% |
| C: Unspent Balances | | | | | | |

Vote:556 Yumbe District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | -867 | 0% | |
| Wage | 8,057 | | |
| Non Wage | -8,924 | | |
| Development Balances | 204,076 | 53% | |
| Domestic Development | 204,076 | | |
| Donor Development | 0 | | |
| Total Unspent | 203,209 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

The sector received shs 953,746,678 for the quarter out a total budget of shs 14,958,876,000 and spent 69.8% of the incomes received. However 30.2% of the money for the capital projects was not spent due to the delays in procurement, late release of funds and the implementation of the integrated financial management system which officers are still learning

Reasons for unspent balances on the bank account

The major reason for unspent funds was the untimely procurement of service providers resulting from late advertisement and some service providers not fully captured in the system

Highlights of physical performance by end of the quarter

-135 primary schools inspected, 20 secondary schools and 6 tertiary institutions and reports produced and presented to council'
 -1 capacity building training organised for headteachers and teachers on performance management organised and report produced and presented to CAO.. 4066 candidates successfully registered for primary leaving and 900 for uce and uace examinations.
 1 Radio talk show on the roll Education stake holders was organised to sensitise the stakeholders
 Supervision and monitoring of Educational institutions in both refugee camps and host community schools done and report produced and presented to council.

Vote:556 Yumbe District

Quarter1

*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 | 1,103,155 | 224,929 | 20% | 275,789 | 224,929 | 82% |
| District Unconditional Grant (Non-Wage) | 8,000 | 1,997 | 25% | 2,000 | 1,997 | 100% |
| District Unconditional Grant (Wage) | 66,532 | 16,663 | 25% | 16,633 | 16,663 | 100% |
| Locally Raised Revenues | 6,500 | 0 | 0% | 1,625 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,730 | 2,186 | 15% | 3,683 | 2,186 | 59% |
| Multi-Sectoral Transfers to LLGs_Wage | 9,048 | 2,262 | 25% | 2,262 | 2,262 | 100% |
| Other Transfers from Central Government | 998,345 | 201,821 | 20% | 249,586 | 201,821 | 81% |
| Development Revenues | 1,606,109 | 155,535 | 10% | 443,394 | 155,535 | 35% |
| District Discretionary Development Equalization Grant | 459,680 | 152,535 | 33% | 153,227 | 152,535 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 42,728 | 3,000 | 7% | 14,243 | 3,000 | 21% |
| Other Transfers from Central Government | 1,103,701 | 0 | 0% | 275,925 | 0 | 0% |
| Total Revenues shares | 2,709,264 | 380,464 | 14% | 719,183 | 380,464 | 53% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 75,580 | 2,275 | 3% | 18,895 | 2,275 | 12% |
| Non Wage | 1,027,576 | 5,746 | 1% | 259,509 | 5,746 | 2% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,606,109 | 84,000 | 5% | 440,780 | 84,000 | 19% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,709,264 | 92,021 | 3% | 719,184 | 92,021 | 13% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 16,650 | | | | |
| Non Wage | | 200,258 | | | | |

Vote:556 Yumbe District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 71,535 | 46% | |
| Domestic Development | 71,535 | | |
| Donor Development | 0 | | |
| Total Unspent | 288,443 | 76% | |

Summary of Workplan Revenues and Expenditure by Source

The total transfers to roads and engineering was 20% representing UGX. 224,929,318= under unconditional grant wage and non wage and other transfers to local government, transferred to both higher and lower local governments. Out of this UGX. 5,746,000= was spent under non wage unconditional grant representing 0.0025%. UGX. 18,925,000= spent on wage representing 8.41%. UGX. 4,372,000= was spent under other transfers to local government representing 2%. 10% of releases were done NUSAF3 in Quarter 1. UGX 83,000,000= was spent under NUSAF3 and Sub county DDEG

Reasons for unspent balances on the bank account

Carrying out of works mainly by manual labor under NUSAF3 makes it difficult to achieve the required target
Delay to enter names of Road gangs under IFMS has delayed payment to them.

Highlights of physical performance by end of the quarter

Road equipment delivered to the district
Two community access roads opened under NUSAF3 DDEG in Romogi Sub County
Monthly meetings attended and reports submitted

Vote:556 Yumbe District

Quarter1

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 | 104,351 | 17,804 | 17% | 25,838 | 17,804 | 69% |
| District Unconditional Grant (Non-Wage) | 2,000 | 499 | 25% | 500 | 499 | 100% |
| District Unconditional Grant (Wage) | 26,320 | 6,580 | 25% | 6,580 | 6,580 | 100% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,758 | 906 | 3% | 6,939 | 906 | 13% |
| Sector Conditional Grant (Non-Wage) | 39,273 | 9,818 | 25% | 9,818 | 9,818 | 100% |
| Development Revenues | 1,033,671 | 252,328 | 24% | 271,905 | 252,328 | 93% |
| District Discretionary Development Equalization Grant | 44,000 | 14,600 | 33% | 14,667 | 14,600 | 100% |
| External Financing | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 150,045 | 24,519 | 16% | 47,332 | 24,519 | 52% |
| Sector Development Grant | 618,988 | 206,329 | 33% | 154,747 | 206,329 | 133% |
| Transitional Development Grant | 20,638 | 6,879 | 33% | 5,159 | 6,879 | 133% |
| Total Revenues shares | 1,138,021 | 270,132 | 24% | 297,743 | 270,132 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,320 | 4 | 0% | 6,580 | 4 | 0% |
| Non Wage | 78,031 | 420 | 1% | 20,435 | 420 | 2% |
| Development Expenditure | | | | | | |
| Domestic Development | 833,671 | 4 | 0% | 223,662 | 4 | 0% |
| Donor Development | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Expenditure | 1,138,022 | 428 | 0% | 300,676 | 428 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,380 | 98% | | | |
| Wage | | 6,576 | | | | |
| Non Wage | | 10,804 | | | | |

Vote:556 Yumbe District**Quarter1**

| | | | |
|-----------------------------|----------------|-------------|--|
| Development Balances | 252,324 | 100% | |
| Domestic Development | 252,324 | | |
| Donor Development | 0 | | |
| Total Unspent | 269,704 | 100% | |

Summary of Workplan Revenues and Expenditure by Source

The HLG received 499,303 district unconditional grant NW, 6,580,000 District unconditional grant Wage, 9,818,265 Sectoral conditional grant NW, 14,600,466 DDEG, 206,329,221 Sector development grant and 6,879,300 transitional development grant, All totaling to 244,706,553. Out of this the HLG spent 3,992,063 on Wage, 3,179,820 on contract staff salaries and 460,000 for facilitating quarter 1 coordination committee meeting.

The LLG received 24,519,000 as Multi - sectoral transfers to LLG - GOU, and 906,000 Multi - sectoral transfer to LLG - NW. Out of this, 1,000,000 was spent for training 4 water user committees in Apo s/c, 200,000 spent for inspection of 10 boreholes in Apo s/c, 100,000 spent for Advocacy meetings in Kei s/c and 120,000 was spent for assessment of boreholes in Odravu s/c

Reasons for unspent balances on the bank account

Delayed transfer of funds in to the IFMS System. This Delayed the implementation of the planned quarter 1 activities.

Highlights of physical performance by end of the quarter

1. Staff Salary paid
2. 1 District water supply and sanitation coordination committee meeting held and report produced
3. 4 No. water user committees trained in Apo sub county
4. 1 Advocacy meeting held in Kei Sub County
5. 10 boreholes inspected in Apo Sub County
6. Assessment of boreholes carried out in Odravu Sub County

Vote:556 Yumbe District

Quarter1

*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 | 157,744 | 31,301 | 20% | 39,436 | 31,301 | 79% |
| District Unconditional Grant (Non-Wage) | 4,000 | 999 | 25% | 1,000 | 999 | 100% |
| District Unconditional Grant (Wage) | 90,792 | 22,698 | 25% | 22,698 | 22,698 | 100% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 25,599 | 767 | 3% | 6,400 | 767 | 12% |
| Multi-Sectoral Transfers to LLGs_Wage | 13,076 | 3,269 | 25% | 3,269 | 3,269 | 100% |
| Sector Conditional Grant (Non-Wage) | 14,277 | 3,569 | 25% | 3,569 | 3,569 | 100% |
| Development Revenues | 943,874 | 26,050 | 3% | 241,168 | 26,050 | 11% |
| District Discretionary Development Equalization Grant | 40,500 | 13,439 | 33% | 13,500 | 13,439 | 100% |
| External Financing | 552,265 | 0 | 0% | 138,066 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 26,890 | 12,611 | 47% | 8,547 | 12,611 | 148% |
| Other Transfers from Central Government | 324,219 | 0 | 0% | 81,055 | 0 | 0% |
| Total Revenues shares | 1,101,618 | 57,351 | 5% | 280,604 | 57,351 | 20% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 103,868 | 21 | 0% | 25,994 | 21 | 0% |
| Non Wage | 53,876 | 458 | 1% | 13,469 | 458 | 3% |
| Development Expenditure | | | | | | |
| Domestic Development | 391,609 | 3,816 | 1% | 115,569 | 3,816 | 3% |
| Donor Development | 552,265 | 0 | 0% | 125,989 | 0 | 0% |
| Total Expenditure | 1,101,618 | 4,296 | 0% | 281,020 | 4,296 | 2% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 25,946 | | | | |

Vote:556 Yumbe District**Quarter1**

| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 4,877 | | |
| Development Balances | 22,233 | 85% | |
| Domestic Development | 22,233 | | |
| Donor Development | 0 | | |
| Total Unspent | 53,056 | 93% | |

Summary of Workplan Revenues and Expenditure by Source

Apo sub county received 316,381 under DDEG for maintenance of pine seedlings as budgeted; Ariwa got 106,600 for environmental regulation enforcement and revenue mobilization;
 Kerwa received 300,000 for sensitization of stakeholders on environment management.
 Kei received 8,794,380 for developing physical plan for Lobe trading center.; Midigo got 350,000 for tree planting;
 Kochi received 3,200,000 for field inspection by Area Land Committee, surveying of Goboro market and training of LCIs on environment management.

Reasons for unspent balances on the bank account

No reason since all the funds have been spent.
 Kerwa did not implement the activity because the money came towards the end of the quarter.
 The consultant firm is being procured.
 Firm to undertake surveying in Goboro market is being procured and LCIs were not trained because of LCI elections.

Highlights of physical performance by end of the quarter

Apo sub county spent all the 316,381 shillings for maintenance of 390 pine seedlings through weeding.
 Kerwa did not train the stakeholders on environment management.; Midigo carried out tree planting
 The physical development plan was not developed.
 Only field inspection by Area Land committee was undertaken in the quarter in Kochi.

Vote:556 Yumbe District

Quarter1

*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 | 382,924 | 545,886 | 143% | 95,731 | 545,886 | 570% |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,497 | 25% | 2,500 | 2,497 | 100% |
| District Unconditional Grant (Wage) | 184,892 | 46,223 | 25% | 46,223 | 46,223 | 100% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 58,207 | 11,579 | 20% | 14,552 | 11,579 | 80% |
| Multi-Sectoral Transfers to LLGs_Wage | 16,044 | 4,011 | 25% | 4,011 | 4,011 | 100% |
| Other Transfers from Central Government | 0 | 455,131 | 0% | 0 | 455,131 | 0% |
| Sector Conditional Grant (Non-Wage) | 105,781 | 26,445 | 25% | 26,445 | 26,445 | 100% |
| Development Revenues | 2,255,878 | 89,875 | 4% | 609,492 | 89,875 | 15% |
| District Discretionary Development Equalization Grant | 15,000 | 4,977 | 33% | 5,000 | 4,977 | 100% |
| External Financing | 409,600 | 0 | 0% | 102,400 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 531,278 | 84,897 | 16% | 177,092 | 84,897 | 48% |
| Other Transfers from Central Government | 1,300,000 | 0 | 0% | 325,000 | 0 | 0% |
| Total Revenues shares | 2,638,802 | 635,761 | 24% | 705,224 | 635,761 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 200,936 | 49,920 | 25% | 50,234 | 49,920 | 99% |
| Non Wage | 181,989 | 16,579 | 9% | 46,102 | 16,579 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,846,277 | 84,897 | 5% | 506,488 | 84,897 | 17% |
| Donor Development | 409,600 | 0 | 0% | 102,400 | 0 | 0% |
| Total Expenditure | 2,638,802 | 151,396 | 6% | 705,224 | 151,396 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 479,387 | 88% | | | |

Vote:556 Yumbe District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 314 | | |
| Non Wage | 479,073 | | |
| Development Balances | 4,977 | 6% | |
| Domestic Development | 4,977 | | |
| Donor Development | 0 | | |
| Total Unspent | 484,365 | 76% | |

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 33,919,272, out of which a total of 5 million was spent

Reasons for unspent balances on the bank account

The reason for the delays were due to Bottlenecks regarding the use of IFMIS.

Highlights of physical performance by end of the quarter

The activities that were carried out during this quarter were;

1. Participation in JAMAFEST-East African Cultural festival
2. Celebration of Independent day

Vote:556 Yumbe District

Quarter1

*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 | 164,301 | 33,116 | 20% | 41,075 | 33,116 | 81% |
| District Unconditional Grant (Non-Wage) | 72,000 | 17,975 | 25% | 18,000 | 17,975 | 100% |
| District Unconditional Grant (Wage) | 48,960 | 12,240 | 25% | 12,240 | 12,240 | 100% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 33,341 | 2,901 | 9% | 8,335 | 2,901 | 35% |
| Development Revenues | 491,535 | 19,620 | 4% | 133,214 | 19,620 | 15% |
| District Discretionary Development Equalization Grant | 31,403 | 10,420 | 33% | 10,468 | 10,420 | 100% |
| External Financing | 436,203 | 0 | 0% | 115,701 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 23,929 | 9,200 | 38% | 7,045 | 9,200 | 131% |
| Total Revenues shares | 655,836 | 52,736 | 8% | 174,289 | 52,736 | 30% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,960 | 3,419 | 7% | 12,240 | 3,419 | 28% |
| Non Wage | 115,341 | 4,701 | 4% | 26,500 | 4,701 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 55,332 | 9,200 | 17% | 17,884 | 9,200 | 51% |
| Donor Development | 436,203 | 0 | 0% | 118,596 | 0 | 0% |
| Total Expenditure | 655,836 | 17,320 | 3% | 175,220 | 17,320 | 10% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,996 | 75% | | | |
| Wage | | 8,821 | | | | |
| Non Wage | | 16,175 | | | | |
| Development Balances | | 10,420 | 53% | | | |
| Domestic Development | | 10,420 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 35,416 | 67% | | | |

Vote:556 Yumbe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The planning department received 18.6% of the total annual budget by end of Q1. The low percentage was because some of the sources especially donor funds was not received as planned. LLGs also did not spend fund in the quarter in this department. Wage component under performed because two staff office attendant and assistant statistical officer were moved to administration and finance wage bills respectively during restructuring. Of the total receipt 100% was spent. 13% was spent at LLG and 87% at HLG.

Reasons for unspent balances on the bank account

the new IFMS involving warranting releases before accessing funds delayed usage of funds up to the third month of quarter one

Highlights of physical performance by end of the quarter

Prepared and submitted fourth quarter OBT report, prepared and submitted performance form B to the MOFPED, cascaded planning guide to all departments and LLGs and HoDs

Vote:556 Yumbe District

Quarter1

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 | 123,110 | 26,991 | 22% | 30,777 | 26,991 | 88% |
| District Unconditional Grant (Non-Wage) | 30,000 | 7,490 | 25% | 7,500 | 7,490 | 100% |
| District Unconditional Grant (Wage) | 52,564 | 13,111 | 25% | 13,141 | 13,111 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 23,470 | 2,959 | 13% | 5,867 | 2,959 | 50% |
| Multi-Sectoral Transfers to LLGs_Wage | 13,076 | 3,431 | 26% | 3,269 | 3,431 | 105% |
| Development Revenues | 10,207 | 1,659 | 16% | 3,319 | 1,659 | 50% |
| District Discretionary Development Equalization Grant | 5,000 | 1,659 | 33% | 1,667 | 1,659 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 5,207 | 0 | 0% | 1,652 | 0 | 0% |
| Total Revenues shares | 133,317 | 28,650 | 21% | 34,097 | 28,650 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 65,640 | 3,438 | 5% | 16,410 | 3,438 | 21% |
| Non Wage | 57,470 | 2,959 | 5% | 14,718 | 2,959 | 20% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,207 | 0 | 0% | 3,052 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 133,317 | 6,397 | 5% | 34,180 | 6,397 | 19% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 20,594 | 76% | | | |
| Wage | | 13,104 | | | | |
| Non Wage | | 7,490 | | | | |
| Development Balances | | 1,659 | 100% | | | |
| Domestic Development | | 1,659 | | | | |
| Donor Development | | 0 | | | | |

Vote:556 Yumbe District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 22,253 | 78% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

- Internal Audit at the higher LG was allocated shillings 7,489,547 as non wage recurrent representing 24.96% of the total non wage budget performance of shillings 30,000,000
- Internal Audit at the higher LG was allocated shillings 1,659,144 as development grant representing 33.2% of the total DDEG budget of shillings 5,000,000.
- Total Multi-sectoral transfers to the lower LG (Non wage recurrent) was shillings 2,958,772 representing 8.1% budget performance.
- Locally raised revenue for Internal Audit HLG has performed at 0%
- Development Grant as Multi-sectoral Transfer for LLG has performed at 0%

Expenditure

- Internal audit at the HLG spent shillings 2,915,000 of the UCG non wage allocated representing 39% of the total funds warranted
- expenditure on development was at 0%
- Multi- sect-oral transfers performed at 100% as per reports from the Sub counties and Lower LG.

Reasons for unspent balances on the bank account

- Delay in procurement of fuel
- Inefficiencies in IFMS
- Rejection of payments without Justifications

Highlights of physical performance by end of the quarter

- Stationary for managing Internal audit office procured
- procurement audit in process
- Workshop attended

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Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

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Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was an over expenditure due to inadequate allocation of wage for Administration. This was as result of transferring other staff formerly under departments to Administration without their respective wages. | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: staff verification revealed employee with invalid TINs were not paid their salaies | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138107 Registration of Births, Deaths and Marriages | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|------------------|------------|--------------|------------|
| <i>Total For Administration : Wage Rect:</i> | <i>401,267</i> | <i>170</i> | <i>0 %</i> | <i>170</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,209,094</i> | <i>74</i> | <i>0 %</i> | <i>74</i> |
| <i>GoU Dev:</i> | <i>379,015</i> | <i>141</i> | <i>0 %</i> | <i>141</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,989,376</i> | <i>385</i> | <i>0.0 %</i> | <i>385</i> |

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Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late receipt of Q1 funds and challenges faced with the new IFMS | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of Q1 funds and slow adoption to the new IFMS systems. | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: late receipt of funds and slow adoption to the new IFMS systems | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late receipt of Q1 funds and slow adoption of the new IFMS system by staff. | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: late receipt of Q1 funds by the department. | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|---------------------------------------|----------------|--------------|--------------|--------------|
| <i>Total For Finance : Wage Rect:</i> | <i>213,432</i> | <i>62</i> | <i>0 %</i> | <i>62</i> |
| <i>Non-Wage Reccurent:</i> | <i>106,000</i> | <i>2,975</i> | <i>3 %</i> | <i>2,975</i> |
| <i>GoU Dev:</i> | <i>11,668</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>331,100</i> | <i>3,037</i> | <i>0.9 %</i> | <i>3,037</i> |

Vote:556 Yumbe District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in the access of funds due to network instability in IFMS, in Adequate funds for the sector | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: procurement process delayed due to late warranting of annual budget following the introduction of IFMS and translation of OBT to IFMS also took long time | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No funds was allocated for board activities and this could not staff to carry out planned activities. | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|--|----------------|---------------|--------------|---------------|
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>207,784</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>468,227</i> | <i>37,040</i> | <i>8 %</i> | <i>37,040</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>676,011</i> | <i>37,040</i> | <i>5.5 %</i> | <i>37,040</i> |

Vote:556 Yumbe District

Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays in uploading the budget onto IFMS | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays in accessing funds related to budget uploading on to IFMS | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in release of funds due to budget uploading onto IFMS | | | | | |
| Output : 018206 Vermin control services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays in Budget uploading. Sourcing of guns and ammunition from Police was not forthcoming | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delays in uploading budgets on IFMS | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in uploading budget onto IFMS

Capital Purchases

Output : 018272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in budget uploading on IFMS

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in budget uploading on IFMS

Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in budget uploading on IFMS

Output : 018283 Livestock market construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in budget uploading on IFMS. Late initiation of procurement processes

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in budget uploading on IFMS. Slow physical progress of works by Contractor

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays related to budget uploading on IFMS

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delays in uploading budgets on IFMS

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in release of funds

Capital Purchases**Output : 018380 Construction and Rehabilitation of Markets**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

| | | | | |
|--|------------------|----------------|--------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>579,787</i> | <i>101,788</i> | <i>18 %</i> | <i>101,788</i> |
| <i>Non-Wage Reccurent:</i> | <i>246,613</i> | <i>450</i> | <i>0 %</i> | <i>450</i> |
| <i>GoU Dev:</i> | <i>1,013,084</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,839,484</i> | <i>102,238</i> | <i>5.6 %</i> | <i>102,238</i> |

Vote:556 Yumbe District

Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088106 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The outpatient attendance performed more than the planned because of the additional number of refugees in the district. | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Medicine stock outs negatively affected services utilisation in the quarter. | | | | | |
| Capital Purchases | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No PHC Development funds sent to implement this project. | | | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Lower Local Services | | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District

Quarter1

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: The increased utilisation of services in Yumbe Hospital was due to the increased referral of refugees from Bidibidi settlement. | | | | | |
| Programme : 0883 Health Management and Supervision Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Non release of funds negatively affected the implementation of planned activities. | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds were released in Q1. | | | | | |
| Output : 088303 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Non release of funds negatively affected implementation of this activity. | | | | | |
| Capital Purchases Output : 088372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Non release of funds negatively affected activity implementation. | | | | | |
| <i>Total For Health : Wage Rect:</i> | 3,346,560 | 298,925 | 9 % | | 298,925 |
| <i>Non-Wage Reccurent:</i> | 406,495 | 51,802 | 13 % | | 51,802 |
| <i>GoU Dev:</i> | 705,709 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 1,780,000 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 6,238,764 | 350,727 | 5.6 % | | 350,727 |

Vote:556 Yumbe District

Quarter1

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 | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Insufficient wage to recruit as planned. | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The late release of funds from the ministry and the delays as a result of the implementation of the integrated financial system affected the implementation of the projects. | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: late release of funds, delays in the procurement | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |

Vote:556 Yumbe District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Capital Purchases | | | | | |
| Output : 078275 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Due to delayed procurement of service providers ,capital projects are still in procurement and there fore no monitoring of projects done. | | | | | |
| Output : 078280 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078281 Administration block rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Education Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Due to limited resources , we could not achieve all the out puts planned and also the delayed release of funds from the center coupled with the introduction of the integrated financial management system contributed to the under performance. | | | | | |
| Output : 078402 Monitoring and Supervision of Primary & secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District

Quarter1

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: The delayed release of funds from the ministry and the increased number of schools as a result of refugee influx affected smooth implementation of planned activities. Despite these challenges, we managed to achieve in this field. | | | | | |
| Output : 078403 Sports Development services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>11,394,726</i> | <i>2,840,625</i> | <i>25 %</i> | | <i>2,840,625</i> |
| <i>Non-Wage Reccurrent:</i> | <i>2,266,304</i> | <i>753,022</i> | <i>33 %</i> | | <i>753,022</i> |
| <i>GoU Dev:</i> | <i>627,960</i> | <i>5,000</i> | <i>1 %</i> | | <i>5,000</i> |
| <i>Donor Dev:</i> | <i>200,000</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>14,488,990</i> | <i>3,598,647</i> | <i>24.8 %</i> | | <i>3,598,647</i> |

Vote:556 Yumbe District

Quarter1

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 : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 048102 Promotion of Community Based Management in Road Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Labor only engagement leading to slow progress of works and under performance. | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 048183 Bridge Construction | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0482 District Engineering Services | | | | | |

Vote:556 Yumbe District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Capital Purchases | | | | | |
| Output : 048281 Construction of public Buildings | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 66,532 | 13 | 0 % | | 13 |
| <i>Non-Wage Reccurent:</i> | 1,012,845 | 3,560 | 0 % | | 3,560 |
| <i>GoU Dev:</i> | 1,563,381 | 81,000 | 5 % | | 81,000 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 2,642,758 | 84,573 | 3.2 % | | 84,573 |

Vote:556 Yumbe District

Quarter1

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|-------------------------------------|----------------|----------|--------------|----------|
| <i>Total For Water : Wage Rect:</i> | <i>26,320</i> | <i>4</i> | <i>0 %</i> | <i>4</i> |
| <i>Non-Wage Reccurent:</i> | <i>49,273</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>GoU Dev:</i> | <i>683,626</i> | <i>4</i> | <i>0 %</i> | <i>4</i> |
| <i>Donor Dev:</i> | <i>200,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>959,219</i> | <i>8</i> | <i>0.0 %</i> | <i>8</i> |

Vote:556 Yumbe District

Quarter1

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 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter1**

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|---|------------------|-----------|--------------|-----------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>90,792</i> | <i>21</i> | <i>0 %</i> | <i>21</i> |
| <i>Non-Wage Reccurent:</i> | <i>28,277</i> | <i>1</i> | <i>0 %</i> | <i>1</i> |
| <i>GoU Dev:</i> | <i>364,719</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>552,265</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,036,053</i> | <i>23</i> | <i>0.0 %</i> | <i>23</i> |

Vote:556 Yumbe District

Quarter1

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 : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter1**

| | | | | |
|--|------------------|---------------|--------------|---------------|
| Reasons for over/under performance: | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>184,892</i> | <i>45,909</i> | <i>25 %</i> | <i>45,909</i> |
| <i>Non-Wage Reccurent:</i> | <i>123,782</i> | <i>5,000</i> | <i>4 %</i> | <i>5,000</i> |
| <i>GoU Dev:</i> | <i>1,315,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>409,600</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,033,274</i> | <i>50,909</i> | <i>2.5 %</i> | <i>50,909</i> |

Vote:556 Yumbe District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late receipt of Q1 funds, IFMIS systems delays. | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter1**

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|----------------|--------------|--------------|--------------|
| <i>Total For Planning : Wage Rect:</i> | <i>48,960</i> | <i>3,419</i> | <i>7 %</i> | <i>3,419</i> |
| <i>Non-Wage Reccurent:</i> | <i>82,000</i> | <i>1,800</i> | <i>2 %</i> | <i>1,800</i> |
| <i>GoU Dev:</i> | <i>31,403</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>436,203</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>598,566</i> | <i>5,219</i> | <i>0.9 %</i> | <i>5,219</i> |

Vote:556 Yumbe District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|---|--------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | The separation of fuel from activity requisitions delayed timely implementation of activity as fuel acquisition delayed because of the delay in receiving fuel. | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Delay of fuel processing caused delays on filed inspections causing delays in activity implementation | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Total For Internal Audit : Wage Rect: | 52,564 | 7 | 0 % | | 7 |
| Non-Wage Reccurent: | 34,000 | 0 | 0 % | | 0 |
| GoU Dev: | 5,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 91,564 | 7 | 0.0 % | | 7 |

Vote:556 Yumbe District

Quarter1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|---|----------------|------------------|----------------|
| LCIII : APO | | | | 1,160,806 | 300,954 |
| Sector : Agriculture | | | | 0 | 0 |
| <i>Programme : District Production Services</i> | | | | 0 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Livestock market construction</i> | | | | 0 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction of a Holding ground in Robu Village, Pena parish, Apo Sub county by KILI BK ENTERPRISES | Pena Apo livestock market | District Discretionary Development Equalization Grant | | 0 | 0 |
| Construction of Livestock holding ground in Robu Village, Orinzi parish Apo sub county | Orinji Robu Village, Orinzi parish | District Discretionary Development Equalization Grant | | 0 | 0 |
| Sector : Works and Transport | | | | 0 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 0 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Clearing Sub County Bottle necks | Kerila Kerila to Logoa Road | Other Transfers from Central Government | | 0 | 0 |
| Item : 263106 Other Current grants | | | | | |
| Opening of Angua to Tritri community access road | Aria Angua to Tritri community road | District Discretionary Development Equalization Grant | | 0 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Wages for vegetation control | Aranga Barakala Lomunga Road | Other Transfers from Central Government | | 0 | 0 |
| Sector : Education | | | | 1,073,055 | 300,121 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 808,538 | 251,057 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 808,538 | 251,057 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |

Vote:556 Yumbe District**Quarter1**

| | | | | |
|-------------------------------|--------------------------------------|---|---------|---------|
| Acholi Primary School | Yeta Acholi Primary School | Sector Conditional Grant (Wage) | 57,777 | 0 |
| Wage | Yeta Acholi primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 190,316 |
| WAGE | Yeta ACHOLI PS | Sector Conditional Grant (Wage) ,,,,,,, | 0 | 19,695 |
| Agonga Primary School | Acholi Agonga Primary School | Sector Conditional Grant (Wage) | 75,454 | 0 |
| Wage | Acholi Agonga primary school | Sector Conditional Grant (Wage) ,,,,,,, | 0 | 19,695 |
| WAGE | Acholi AGONGA PS | Sector Conditional Grant (Wage) ,,,,,,, | 0 | 19,695 |
| Banika Islamic Primary School | Aringa Banika Islamic Primary School | Sector Conditional Grant (Wage) | 70,831 | 0 |
| Wage | Aringa Banika primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 190,316 |
| WAGE | Aringa BANIKA PS | Sector Conditional Grant (Wage) ,,,,,,, | 0 | 19,695 |
| Bilijia Primary School | Aria Bilijia Primary School | Sector Conditional Grant (Wage) | 78,631 | 0 |
| wage | Aranga Bilijia Primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 190,316 |
| WAGE | Aranga BILIJIA PS | Sector Conditional Grant (Wage) ,,,,,,, | 0 | 19,695 |
| Eleke Primary School | Kerila Eleke Primary School | Sector Conditional Grant (Wage) | 144,155 | 0 |
| wage | Kerila Eleke Primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 190,316 |
| WAGE | Kerila ELEKE PS | Sector Conditional Grant (Wage) ,,,,,,, | 0 | 19,695 |
| Wage | Pena Fatah Primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 190,316 |
| WAGE | Pena FATAH PS | Sector Conditional Grant (Wage) ,,,,,,, | 0 | 19,695 |
| Fataha Primary school | Pena Fataha Primary school | Sector Conditional Grant (Wage) | 82,199 | 0 |
| Kisimunga Primary School | Aria Kisimunga Primary School | Sector Conditional Grant (Wage) | 84,826 | 0 |

Vote:556 Yumbe District**Quarter1**

| | | | | |
|---|--|--|--------|---------|
| wage | Aria Kisimunga primary school | Sector Conditional Grant (Wage) | 0 | 190,316 |
| WAGE | Aria KISIMUNGA PS | Sector Conditional Grant (Wage) | 0 | 19,695 |
| wage | Orinji Logoa | Sector Conditional Grant (Wage) | 0 | 190,316 |
| Logoa Primary school | Orinji Logoa Primary school | Sector Conditional Grant (Wage) | 72,573 | 0 |
| WAGE | Orinji LOGOA PS | Sector Conditional Grant (Wage) | 0 | 19,695 |
| Omba Primary School | Pena Omba Primary School | Sector Conditional Grant (Wage) | 77,340 | 0 |
| Wage | Pena Omba primary school | Sector Conditional Grant (Wage) | 0 | 190,316 |
| WAGE | Pena OMBA PS | Sector Conditional Grant (Wage) | 0 | 19,695 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE capitation | Aranga | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE Capitation | Kerila | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE capitation | Yeta ACHOLI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| Acholi Primary School | Yeta Acholi Primary School | Sector Conditional Grant (Non-Wage) | 6,343 | 0 |
| UPE Capitation | Yeta Acholi primary school | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE CAPITATION | Acholi ACHOLI PS | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| Agonga Primary School | Acholi Agonga Primary School | Sector Conditional Grant (Non-Wage) | 5,831 | 2 |
| UPE capitation | Acholi AGONGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE CAPITATION | Acholi AGONGA PS | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Apo Army Boarding Primary School | Acholi Apo Army Boarding Primary School | Sector Conditional Grant (Non-Wage) | 7,720 | 0 |
| Banika Is Pimary School | Aringa Banika Is Pimary School | Sector Conditional Grant (Non-Wage) | 6,152 | 2,158 |

Vote:556 Yumbe District**Quarter1**

| | | | | |
|--------------------------|--|--|-------|--------|
| UPE Capitation | Aringa Banika Islamic primary school | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE CAPITATION | Aringa BANIKA ISLAMIC PS | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE Capitation | Aringa Banika primary school | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE CAPITATION | Aria BILIJIA PS | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Bilijia Primary School | Aria Bilijia Primary School | Sector Conditional Grant (Non-Wage) | 6,757 | 0 |
| UPE Capitation | Aria BILIJIA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| Eleke Primary School | Kerila Eleke Primary School | Sector Conditional Grant (Non-Wage) | 7,380 | 0 |
| UPE Capitation | Kerila Eleke primary school | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE CAPITATION | Kerila ELEKE PS | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Fatah Primary School | Pena Fatah Primary School | Sector Conditional Grant (Non-Wage) | 6,430 | 0 |
| UPE Capitation | Pena Fatah primary school | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| UPE CAPITATION | Pena FATAH PS | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPECapitation | Pena Fataha primary school | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE Capitation | Aria Kisimunga primary shoo | Sector Conditional Grant (Non-Wage) | 0 | 37,240 |
| Kisimunga Primary School | Aria Kisimunga Primary School | Sector Conditional Grant (Non-Wage) | 5,556 | 1,646 |
| UPE Capitation | Aria Kisimunga primary school | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE CAPITATION | Aria KISIMUNGA PS | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE Capitation | Orinji logoa | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Logoa Primary school | Orinji Logoa Primary school | Sector Conditional Grant (Non-Wage) | 6,572 | 0 |

Vote:556 Yumbe District**Quarter1**

| | | | | | |
|---|--|--|-------|----------------|---------------|
| UPE CAPITATION | Orinji LOGOA PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 0 |
| Omba Primary School | Pena Omba Primary School | Sector Conditional Grant (Non-Wage) | | 6,010 | 0 |
| UPE Capitation | Pena Omba primary school | Sector Conditional Grant (Non-Wage) | | 0 | 0 |
| UPE CAPITATION | Pena OMBA PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 0 |
| Capital Purchases | | | | | |
| Output : Provision of furniture to primary schools | | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| furniture supply | Yeta APO Army Boarding ps | Sector Development Grant | | 0 | 0 |
| Programme : Secondary Education | | | | 264,517 | 49,065 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 264,517 | 49,065 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| wage | Yeta Apo seed secondary school | Sector Conditional Grant (Wage) | , | 0 | 39,241 |
| Apo Seed SS | Acholi Apo Seed SS | Sector Conditional Grant (Wage) | | 117,086 | 0 |
| wage | Acholi APO SEED SS | Sector Conditional Grant (Wage) | , | 0 | 39,241 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| USE Capitation | Acholi APO Seed secondary school | Sector Conditional Grant (Non-Wage) | | 0 | 9,823 |
| Apo Seed SS | Acholi Apo Seed SS | Sector Conditional Grant (Non-Wage) | | 147,432 | 0 |
| Sector : Health | | | | 57,599 | 832 |
| Programme : Primary Healthcare | | | | 57,599 | 832 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 57,599 | 832 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Apo HCIII | Kerila Apo HCIII | Sector Conditional Grant (Wage) | | 50,194 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Apo HCIII | Kerila Apo HCIII | Sector Conditional Grant (Non-Wage) | | 7,405 | 0 |
| Apo HC III | Kerila Wada Village | Sector Conditional Grant (Non-Wage) | | 0 | 832 |

Vote:556 Yumbe District**Quarter1**

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|---|---|---|----------------|----------------|
| Sector : Water and Environment | | | 4,500 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 4,500 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 4,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Borehole rehabilitated | Yeta Koonga | Sector Development Grant | 0 | 0 |
| Rehabilitation of boreholes | Aria Okukunga | Sector Development Grant | 0 | 0 |
| 1 deep borehole rehabilitated | Acholi Yeta - West community borehole in Yeta - West vill | Sector Development Grant | 4,500 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 25,652 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Apo subcounty | Kerila Apo subcounty | Other Transfers from Central Government | 25,652 | 0 |
| LCIII : KERWA | | | 568,657 | 155,913 |
| Sector : Works and Transport | | | 0 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle necks | Kerwa Merwa progressive to Adubu Mkt | Other Transfers from Central Government | 0 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Road gang wages | Rodo Mijale Kilaji Road | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 446,235 | 155,913 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 446,235 | 155,913 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 446,235 | 155,913 |

Vote:556 Yumbe District

Quarter1

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|---|----------------------------------|---------------------------------|--------|---------|---------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| wage | Wandi Aligo primary school | Sector Conditional Grant (Wage) | ,,,,, | 0 | 112,995 |
| WAGE | Wandi ALIGO PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| Kerwa Primary School | Mijikita Kerwa Primary School | Sector Conditional Grant (Wage) | | 38,717 | 0 |
| Wage | Mijikita Kerwa Primary school | Sector Conditional Grant (Wage) | ,,,,, | 0 | 112,995 |
| WAGE | Mijikita KERWA PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| Kilaji Primary School | Rodo Kilaji Primary School | Sector Conditional Grant (Wage) | | 29,462 | 0 |
| Wage | Rodo Kilaji Primary school | Sector Conditional Grant (Wage) | ,,,,, | 0 | 112,995 |
| WAGE | Rodo KILAJI PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| Matu Primary School | Kopionga Matu Primary School | Sector Conditional Grant (Wage) | | 36,998 | 0 |
| Wage | Kopionga Matu Primary school | Sector Conditional Grant (Wage) | ,,,,, | 0 | 112,995 |
| WAGE | Kopionga MATU PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| Mijale Primary School | Rodo Mijale Primary School | Sector Conditional Grant (Wage) | | 111,042 | 0 |
| wage | Rodo Mijale primary school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| WAGE | Rodo MIJALE PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| Mijikita Primary School | Mijikita Mijikita Primary School | Sector Conditional Grant (Wage) | | 112,451 | 0 |
| Wage | Mijikita Mijikita primary school | Sector Conditional Grant (Wage) | ,,,,, | 0 | 112,995 |
| WAGE | Mijikita MIJIKITA PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| Osubira Primary School | Osubira Osubira Primary School | Sector Conditional Grant (Wage) | | 78,906 | 0 |
| Wage | Osubira Osubira Primary school | Sector Conditional Grant (Wage) | ,,,,, | 0 | 112,995 |

Vote:556 Yumbe District**Quarter1**

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|---|---|--|--------|-------|--------|
| WAGE | Osubira OSUBIRA PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 26,954 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| UPE Capitation | Wandi Aligo primary school | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |
| Kerwa Primary School | Mijikita Kerwa Primary School | Sector Conditional Grant (Non-Wage) | | 6,646 | 0 |
| UPE capitation | Mijikita KERWA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |
| UPE CAPITATION | Mijikita KERWA PS | Sector Conditional Grant (Non-Wage) | ,,,, | 0 | 9,775 |
| Kilaji Primary School | Rodo Kilaji Primary School | Sector Conditional Grant (Non-Wage) | | 5,806 | 0 |
| UPE capitation | Rodo KILAJI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |
| UPE CAPITATION | Rodo KILAJI PS | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |
| UPE CAPITATION | Kopionga MATU | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |
| Matu Primary school | Kopionga Matu Primary school | Sector Conditional Grant (Non-Wage) | | 6,152 | 0 |
| UPE capitation | Kopionga MATU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,, | 0 | 9,775 |
| Mijale Primary School | Rodo Mijale Primary School | Sector Conditional Grant (Non-Wage) | | 7,967 | 0 |
| UPE capitation | Rodo MIJALE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,, | 0 | 9,775 |
| UPE CAPITATION | Rodo MIJALE PS | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |
| UPE Capitation | Mijikita MIJIKITA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,, | 0 | 9,775 |
| Mijikita Primary School | Mijikita Mijikita Primary School | Sector Conditional Grant (Non-Wage) | | 5,831 | 0 |
| UPE Capitation | Mijikita Mijikita primary school | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |
| UPE CAPITATION | Mijikita MIJIKITA PS | Sector Conditional Grant (Non-Wage) | ,,,,,, | 0 | 6,190 |

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Quarter1

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|---|---|---|------------------|----------------|
| Osubira Primary School | Osubira Osubira Primary School | Sector Conditional Grant (Non-Wage) | 6,257 | 0 |
| UPE Capitation | Osubira OSUBIRA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) ,,, | 0 | 9,775 |
| UPE CAPITATION | Osubira OSUBIRA PS | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 6,190 |
| Sector : Health | | | 52,770 | 0 |
| Programme : Primary Healthcare | | | 52,770 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 52,770 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kerwa HCII | Kopionga Kerwa HCII | Sector Conditional Grant (Wage) | 51,143 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kerwa HCII | Kopionga Pacific Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Sector : Water and Environment | | | 44,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 44,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 44,000 | 0 |
| Item : 312104 Other Structures | | | | |
| 1 deep borehole drilled | Kopionga Kendra, DWD56443 | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole drilled | Wandi Koniki, DWD56441 | Sector Development , Grant | 22,000 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kerwa sub county | Kerwa Kerwa sub county | Other Transfers from Central Government | 25,652 | 0 |
| LCIII : KEI | | | 1,578,163 | 352,872 |
| Sector : Agriculture | | | 0 | 0 |
| Programme : District Production Services | | | 0 | 0 |
| Capital Purchases | | | | |

Vote:556 Yumbe District

Quarter1

| | | | | |
|---|--|---|----------|----------|
| Output : Slaughter slab construction | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of slaughter slab at Lobe Palaja | District | | 0 | 0 |
| Market in Kei sub county Lobe Market | Discretionary Development Equalization Grant | | | |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle necks Gobu | Other Transfers | | 0 | 0 |
| Orijini to Driambu | from Central Government | | | |
| Item : 263106 Other Current grants | | | | |
| Opening of Koka to Tuliki Koka | District | | 0 | 0 |
| Community access road Koka to Tuliki | Discretionary Development Equalization Grant | | | |
| Community road | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Vegetation Control Toliki | Other Transfers | | 0 | 0 |
| Awoba Tuliki Road | from Central Government | | | |
| Emergency Reinstatement of Washouts Koka | Other Transfers | | 0 | 0 |
| Kochi Drift, Ajoka, Woi and Giro | from Central Government | | | |
| wages to Road gangs Koka | Other Transfers | „ | 0 | 0 |
| Koka Matuma | from Central Government | | | |
| wages to Road Gangs Awoba | Other Transfers | „ | 0 | 0 |
| Kuru Lobe Road | from Central Government | | | |
| Maintenance of Yumbe Lobe Road Awoba | Other Transfers | | 0 | 0 |
| Urungu Matuma | from Central Government | | | |
| Road Gang Wages Toliki | Other Transfers | | 0 | 0 |
| Yumbe Lobe Road | from Central Government | | | |
| Wages to Road gangs Toliki | Other Transfers | „ | 0 | 0 |
| Yumbe Lobe Road | from Central Government | | | |
| Capital Purchases | | | | |
| Output : Bridge Construction | | | 0 | 0 |
| Item : 312103 Roads and Bridges | | | | |

Vote:556 Yumbe District

Quarter1

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|--|--|---|------------------|----------------|
| Payment of Retention for Morta Bridge | Palaja Morta Bridge on Kaya River along Rodo Kaya Road | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Education | | | 1,249,514 | 349,199 |
| Programme : Pre-Primary and Primary Education | | | 1,181,165 | 342,959 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,181,165 | 342,959 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | Ambala | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Akia Primary school | Awoba Akia Primary school | Sector Conditional Grant (Wage) | 64,397 | 0 |
| Wage | Awoba Akia Primary school | Sector Conditional Grant (Wage) | 0 | 15,055 |
| WAGE | Awoba AKIA PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Awoba Primary School | Awoba Awoba Primary School | Sector Conditional Grant (Wage) | 85,577 | 0 |
| Wage | Awoba Awoba primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Awoba AWOBA PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Drachia Hill Primary School | Akaya Drachia Hill Primary School | Sector Conditional Grant (Wage) | 60,366 | 0 |
| wage | Akaya Drachia hills primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Akaya DRACHIA HILLS PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Gichara Primary School | Gichara Gichara Primary School | Sector Conditional Grant (Wage) | 47,494 | 0 |
| wage | Gichara Gichara Primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Gichara GICHARA PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Jalata Primary School | Gichara Jalata Primary School | Sector Conditional Grant (Wage) | 63,664 | 0 |
| wage | Gichara Jalata primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |

Vote:556 Yumbe District**Quarter1**

| | | | | |
|------------------------|--------------------------------------|------------------------------------|---------|---------|
| WAGE | Gichara JALATA PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| wage | Ambala kanabu Hill | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Ambala KANABU HILL PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Kechuru Primary School | Gichara Kechuru Primary School | Sector Conditional Grant (Wage) | 67,260 | 0 |
| wage | Rukoja Kechuru Primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Rukoja KECHURU PS | Sector Conditional Grant (Wage) | 0 | 297,508 |
| Keyi Primary School | Rodo Keyi Primary School | Sector Conditional Grant (Wage) | 108,131 | 0 |
| Wage | Rodo Keyi primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Rodo KEYI PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Koka Primary School | Koka Koka Primary School | Sector Conditional Grant (Wage) | 95,568 | 0 |
| wage | Koka Koka primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Koka KOKA PS | Sector Conditional Grant (Wage) | 0 | 297,508 |
| Kubali Primary School | Gobu Kubali Primary School | Sector Conditional Grant (Wage) | 51,588 | 0 |
| wage | Gobu Kubali primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Gobu KUBALI PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Lamgba Primary School | Gimere Lamgba Primary School | Sector Conditional Grant (Wage) | 50,778 | 0 |
| Wage | Gichara Lamgba primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| wage | Gichara LAMGBA PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Wage | Ambala lobe Primary | Sector Conditional Grant (Wage) | 0 | 297,508 |
| Lobe Primary School | Palaja Lobe Primary School | Sector Conditional Grant (Wage) | 106,914 | 0 |
| WAGE | Ambala LOBE PS | Sector Conditional Grant (Wage) | 0 | 15,055 |

Vote:556 Yumbe District**Quarter1**

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|---|---|---|--------|---------|
| Matuma Primary School | Gimere Matuma Primary School | Sector Conditional Grant (Wage) | 64,371 | 0 |
| Wage | Gimere Matuma primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Gimere MATUMA PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Oria Primary School | Joke Oria Primary School | Sector Conditional Grant (Wage) | 65,305 | 0 |
| Wage | Joke Oria Primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Joke ORIA PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| wage | Ambala Orungu Primary school | District Unconditional Grant (Wage) | 0 | 297,508 |
| Tuliki Primary School | Gimere Tuliki Primary School | Sector Conditional Grant (Wage) | 80,738 | 0 |
| Wage | Toliki Tuliki Primary school | Sector Conditional Grant (Wage) | 0 | 297,508 |
| WAGE | Toliki TULIKI PS | Sector Conditional Grant (Wage) | 0 | 15,055 |
| Urungu Primary School | Palaja Urungu Primary School | Sector Conditional Grant (Wage) | 70,283 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE CAPITATION | Gobu | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE capitation | Koka | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| Akia Primary School | Awoba Akia Primary School | Sector Conditional Grant (Non-Wage) | 6,411 | 0 |
| UPE Capitation | Awoba Akia primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Awoba AKIA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| Awoba Primary School | Awoba Awoba Primary School | Sector Conditional Grant (Non-Wage) | 8,695 | 0 |
| UPE Capitation | Awoba Awoba primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Awoba AWOBA PS | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| Drachia Hill Primary School | Akaya Drachia Hill Primary School | Sector Conditional Grant (Non-Wage) | 6,504 | 0 |

Vote:556 Yumbe District**Quarter1**

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|------------------------|--|---|-------|--------|
| UPE Capitation | Akaya Drachia Hill primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Akaya DRACHIA HILLS PS | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| Gichara primary school | Gichara Gichara primary school | Sector Conditional Grant (Non-Wage) | 6,905 | 0 |
| UPE Capitation | Gichara GICHARA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE CAPITATION | Gichara GICHARA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| Jalata Primary School | Gichara Jalata Primary School | Sector Conditional Grant (Non-Wage) | 5,325 | 0 |
| UPE Capitation | Gichara JALATA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE CAPITATION | Gichara JALATA PS | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE Capitation | Ambala KANABU HILL PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE CAPITATION | Ambala KANABU HILL PS | District Unconditional Grant (Non-Wage) | 0 | 16,934 |
| Kanabu Primary School | Ambala Kanabu Primary School | Sector Conditional Grant (Non-Wage) | 5,559 | 0 |
| UPE Capitation | Gichara KECHURU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| Kechuru Primary School | Gichara Kechuru Primary School | Sector Conditional Grant (Non-Wage) | 6,553 | 0 |
| UPE Capitation | Rukoja kechuru primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITAION | Gichara KECHURU PS | District Unconditional Grant (Non-Wage) | 0 | 0 |
| Keyi Primary School | Rodo Keyi Primary School | Sector Conditional Grant (Non-Wage) | 7,788 | 0 |
| UPE Capitation | Rodo Keyi primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Rodo KEYI PS | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |

Vote:556 Yumbe District**Quarter1**

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|-----------------------|---------------------------------------|--|-------|--------|
| Koka Primary School | Koka Koka Primary School | Sector Conditional Grant (Non-Wage) | 7,806 | 0 |
| UPE Capitation | Koka KOKA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Koka KOKA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE Capitation | Gobu KUBALI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| Kubali Primary School | Gobu Kubali Primary School | Sector Conditional Grant (Non-Wage) | 6,282 | 0 |
| UPE | Gobu KUBALI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE Capitation | Gobu Kubali primary school | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| Lamgba Primary School | Gimere Lamgba Primary School | Sector Conditional Grant (Non-Wage) | 4,677 | 0 |
| UPE capitation | Gimere Lamgba primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Gimere LAMGBA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| Lobe Primary School | Palaja Lobe Primary School | Sector Conditional Grant (Non-Wage) | 6,774 | 0 |
| UPE Capitation | Ambala Lobe primary school | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE Capitation | Palaja LOBE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE CAPITATION | Palaja LOBE PS | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Gimere MATUMA | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| Matuma Primary School | Gimere Matuma Primary School | Sector Conditional Grant (Non-Wage) | 6,257 | 0 |
| UPE capitation | Gimere MATUMA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE Capitation | Joke ORIA PRIMARY | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |

Vote:556 Yumbe District

Quarter1

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|--|--|---|---------------|--------------|
| Oria Primary School | Joke Oria Primary School | Sector Conditional Grant (Non-Wage) | 3,584 | 0 |
| UPE Capitation | Joke Oria primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE CAPITATION | Joke ORIA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE Capitation | Gimere TULIKI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| Tuliki Primary School | Gimere Tuliki Primary School | Sector Conditional Grant (Wage) | 4,992 | 0 |
| UPE capitation | Toliki TULIKI PRIMARYSCHOO L | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE CAPITATION | Gimere TULIKI PS | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| UPE Capitation | Ambala Urungu primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,462 |
| UPE Capitation | Palaja URUNGU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| Urungu Primary School | Palaja Urungu Primary School | Sector Conditional Grant (Non-Wage) | 4,621 | 0 |
| UPE CAPITATION | Palaja URUNGU PS | Sector Conditional Grant (Non-Wage) | 0 | 16,934 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of classrooms, Vip latrines and installation of water tank | Awoba Awoba ps | Other Transfers from Central Government | 0 | 0 |
| Programme : Secondary Education | | | 68,348 | 6,240 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 68,348 | 6,240 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE Capitation | Awoba Kei seed secondary school | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| USE CAPITATION | Awoba KEI SEED SECONDARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 4,864 |
| Kei Seed SS | Awoba Kei Seed SS | Sector Conditional Grant (Non-Wage) | 34,495 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|-------------------------------------|--|----------------|--------------|
| USE Capitation | Gichara loil secondary school | Sector Conditional Grant (Non-Wage) | 0 | 1,376 |
| Loil SS | Gichara Loil SS | Sector Conditional Grant (Non-Wage) | 33,854 | 0 |
| Sector : Health | | | 249,890 | 3,673 |
| Programme : Primary Healthcare | | | 249,890 | 3,673 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,033 | 2,008 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kei HC III | Rodo Rodo Village | Sector Conditional Grant (Non-Wage) | 0 | 2,008 |
| Kei HCIII | Rodo Rodo Village | Sector Conditional Grant (Non-Wage) | 8,033 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 241,857 | 1,664 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Gichara HCII | Gichara Gichara HCII | Sector Conditional Grant (Wage) | 18,670 | 0 |
| Lobe HCII | Akaya Lobe HCII | Sector Conditional Grant (Wage) | 37,624 | 0 |
| Matuma HCIII | Gimere Matuma HCIII | Sector Conditional Grant (Wage) | 142,951 | 0 |
| Tuliki HCII | Toliki Tuliki HCII | Sector Conditional Grant (Wage) | 30,327 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Matuma HCIII | Gimere Embetre | Sector Conditional Grant (Non-Wage) | 7,405 | 0 |
| Tuliki HCII | Toliki Erezeli Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Gichara HCII | Gichara Gichara HCII | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Lobe HCII | Akaya Lobe HCII | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Lobe HC II | Akaya Noki Village | Sector Conditional Grant (Non-Wage) | 0 | 832 |
| Gichara HC II | Gichara Oraba Village | Sector Conditional Grant (Non-Wage) | 0 | 832 |
| Sector : Water and Environment | | | 48,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,500 | 0 |
| Item : 312104 Other Structures | | | | |

Vote:556 Yumbe District

Quarter1

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|---|---|--|------------------|----------------|
| 1 deep borehole rehabilitated | Koka Diambu community borehole in Diambu village | Sector Development Grant | 4,500 | 0 |
| 1 deep borehole drilled | Gichara Dongole, DWD 56445 | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole drilled | Rukoja Indrogo, DWD 56473 | Sector Development , Grant | 22,000 | 0 |
| Sector : Social Development | | | 30,260 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 30,260 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 30,260 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kei sub county | Akaya Kei sub county | Other Transfers from Central Government | 30,260 | 0 |
| LCIII : ODRAVU | | | 1,825,876 | 439,494 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of bottle neck | Moli Kulikulinga to Mugoju Road | Other Transfers from Central Government | 0 | 0 |
| Item : 263106 Other Current grants | | | | |
| Opening of Kulinga to Rimbe Community access road | Wolo Kulinga to Rimbe community road | District Discretionary Development Equalization Grant | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Wages to Road Gangs | Wolo Kulikulinga Kuru Road | Other Transfers from Central Government | 0 | 0 |
| Routine Mechanized Maintenance | Ambelechu Odravu Lodonga Road | Other Transfers from Central Government | 0 | 0 |
| wages to Road Gangs | Lui Odravu Lodonga Road | Other Transfers from Central Government | 0 | 0 |
| Wages for vegetation control | Moli Yumbe Odravu SS | Other Transfers from Central Government | 0 | 0 |

Vote:556 Yumbe District

Quarter1

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|--|--|------------------------------------|------------------|----------------|
| Sector : Education | | | 1,466,634 | 439,494 |
| Programme : Pre-Primary and Primary Education | | | 1,307,966 | 378,255 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,284,966 | 378,255 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| wage | Bangotuti Abiriamajo Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Wage | Bangotuti ABIRIAMAJO PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Alaba Is Primary School | Moli Alaba Is Primary School | Sector Conditional Grant (Wage) | 56,218 | 0 |
| Wage | Moju Alaba Islamic Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Mogoku ALABA ISLAMIC PS | Sector Conditional Grant (Wage) | 0 | 15,112 |
| Kado Primary School | Abara Kado Primary School | Sector Conditional Grant (Wage) | 46,258 | 0 |
| wage | Abara Kado Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Abara KADO PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| wage | Oluba Kulikulinga Islamic primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Kulikulinga Primary School | Oluba Kulikulinga Primary School | Sector Conditional Grant (Wage) | 132,707 | 0 |
| WAGE | Oluba KULIKULINGA PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Kulinga Primary School | Wolo Kulinga Primary School | Sector Conditional Grant (Wage) | 49,719 | 0 |
| wage | Wolo Kulinga primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Wolo KULINGA PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Kumia Primary School | Oluba Kumia Primary School | Sector Conditional Grant (Wage) | 45,978 | 0 |
| wage | Oluba Kumia primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |

Vote:556 Yumbe District**Quarter1**

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|---------------------------|--|------------------------------------|---------|---------|
| WAGE | Oluba KUMIA PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Kumuna Primary School | Wolo Kumuna Primary School | Sector Conditional Grant (Wage) | 66,331 | 0 |
| wage | Wolo Kumuna primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Wolo KUMUNA PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Lodenga Primary School | Lui Lodenga Primary School | Sector Conditional Grant (Wage) | 58,111 | 0 |
| wage | Ambelechu Lodenga Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Ambelechu LODENG PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Moli Primary School | Moli Moli Primary School | Sector Conditional Grant (Wage) | 76,286 | 0 |
| wage | Mogoku Moli Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Mogoku MOLI PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Nyoko Kobo Primary School | Nyoko Nyoko Kobo Primary School | Sector Conditional Grant (Wage) | 66,550 | 0 |
| wage | Nyoko Nyoko Kobo primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Nyoko NYOKO KOBO PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Nyoko Primary School | Nyoko Nyoko Primary School | Sector Conditional Grant (Wage) | 99,018 | 0 |
| wage | Nyoko Nyoko Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Nyoko NYOKO PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Odravu Primary School | Lui Odravu Primary School | Sector Conditional Grant (Wage) | 101,526 | 0 |
| Wage | Lui Odravu Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Lui ODRAVU PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Oluba Primary School | Oluba Oluba Primary School | Sector Conditional Grant (Wage) | 54,316 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---|--|--|---------|---------|
| wage | Abara Oluba primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| wage | Abara OLUBA PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| WAGE | Pakayo PAKAYO | Sector Conditional Grant (Wage) | 0 | 15,112 |
| Pakayo Primary School | Lui Pakayo Primary School | Sector Conditional Grant (Wage) | 100,658 | 0 |
| Wage | Pakayo Pakayo primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Rimbe Primary School | Moli Rimbe Primary School | Sector Conditional Grant (Wage) | 79,953 | 0 |
| wage | Moli Rimbe Primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Wage | Ambelechu WETIKORO | Sector Conditional Grant (Wage) | 0 | 15,112 |
| Wetikoro Primary School | Ambelechu Wetikoro Primary School | Sector Conditional Grant (Wage) | 69,023 | 0 |
| wage | Wolo wolo primary school | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Wolo Primary School | Wolo Wolo Primary School | Sector Conditional Grant (Wage) | 79,855 | 0 |
| WAGE | Wolo WOLO PS | Sector Conditional Grant (Wage) | 0 | 326,484 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE capitation | Abara | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE CAPITATION | Oluba | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Abiriamajo Primary School | Bangotuti Abiriamajo Primary School | Sector Conditional Grant (Non-Wage) | 6,059 | 0 |
| UPE capitation | Bangotuti ABIRIAMAJO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE CAPITATION | Bangotuti ABIRIAMAJO PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE capitation | Wolo AGONGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Alaba Is Primary School | Moli Alaba Is Primary School | Sector Conditional Grant (Non-Wage) | 5,843 | 0 |

Vote:556 Yumbe District**Quarter1**

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|----------------------------|--|---|--------|--------|
| UPE Capitation | Mogoku ALABA ISLAMIC PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE CAPITATION | Moli ALABA ISLAMIC PS | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Kado Primary School | Abara Kado Primary School | Sector Conditional Grant (Non-Wage) | 6,257 | 0 |
| UPE Capitation | Abara KADO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE CAPITATION | Abara KADO PS | District Unconditional Grant (Non-Wage) | 0 | 13,640 |
| Kulikulinga Primary School | Oluba Kulikulinga Primary School | Sector Conditional Grant (Non-Wage) | 10,608 | 0 |
| UPE capitation | Oluba KULIKULINGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Kulinga Primary School | Wolo Kulinga Primary School | Sector Conditional Grant (Non-Wage) | 4,930 | 0 |
| UPE Capitation | Wolo Kulinga primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE CAPITATION | Wolo KULINGA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE Capitation | Oluba Kumia primary school | District Unconditional Grant (Non-Wage) | 0 | 13,640 |
| Kumia Primary School | Oluba Kumia Primary School | Sector Conditional Grant (Non-Wage) | 5,535 | 0 |
| UPE Capitation | Oluba KUMIA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Kumuna Primary School | Wolo Kumuna Primary School | Sector Conditional Grant (Non-Wage) | 5,701 | 0 |
| UPE Capitation | Wolo KUMUNA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE CAPITATION | Wolo KUMUNA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Lodenga Primary School | Lui Lodenga Primary School | Sector Conditional Grant (Non-Wage) | 5,837 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---------------------------|--|--|-------|--------|
| UPE capitation | Ambelechu LODENG PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE CAPITATION | Lui LODENG PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Moli Primary school | Moli Moli Primary school | Sector Conditional Grant (Non-Wage) | 5,572 | 0 |
| UPE Capitation | Mogoju Moli primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE CAPITATION | Moli MOLI PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Nyoko Kobo primary school | Nyoko Nyoko Kobo primary school | Sector Conditional Grant (Non-Wage) | 5,930 | 0 |
| UPE Capitation | Nyoko Nyoko kobo primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE CAPITATION | Nyoko NYOKO KOBO PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE Capitation | Nyoko NYOKO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Nyoko Primary School | Nyoko Nyoko Primary School | Sector Conditional Grant (Wage) | 6,417 | 0 |
| UPE CAPITATION | Nyoko NYOKO PS | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Odravu Primary School | Lui Odravu Primary School | Sector Conditional Grant (Non-Wage) | 6,411 | 0 |
| UPE Capitation | Lui Odravu primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE CAPITATION | Lui ODRAVU PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Oluba Primary School | Oluba Oluba Primary School | Sector Conditional Grant (Non-Wage) | 3,442 | 0 |
| UPE capitation | Abara OLUBA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| UPE CAPITATION | Oluba OLUBA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Pakayo Primary School | Lui Pakayo Primary School | Sector Conditional Grant (Non-Wage) | 7,448 | 0 |

Vote:556 Yumbe District

Quarter1

| | | | | |
|---|---|---|----------------|---------------|
| UPE capitation | Pakayo PAKAYO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE Capitation | Pakayo PAKAYO PRIMARY SCHOOL | Support Services Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE CAPITATION | Pakayo PAKAYO PS | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Rimbe Primary School | Moli Rimbe Primary School | Sector Conditional Grant (Non-Wage) | 8,300 | 0 |
| UPE caipitation | Moli RIMBE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE Capitation | Moli Rimbe primary school | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE CAPITATION | Moli RIMBE PS | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE Capitation | Ambelechu wetikoro primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,640 |
| Wetikoro Primary School | Ambelechu Wetikoro Primary School | Sector Conditional Grant (Non-Wage) | 4,183 | 0 |
| UPE CAPITATION | Ambelechu WETIKORO PS | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| UPE Capitation | Wolo WOLO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Wolo Primary School | Wolo Wolo Primary School | Sector Conditional Grant (Non-Wage) | 3,985 | 0 |
| UPE CAPITATION | Wolo WOLO PS | Sector Conditional Grant (Non-Wage) | 0 | 23,018 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 23,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| 5 stances VIP constructed | Oluba Kulinga P/S | Sector Development Grant | 23,000 | 0 |
| Construction of 5 stance Vip latrine | Wolo Kulinga primary school | Sector Development Grant | 0 | 0 |
| VIP latrine construction | Oluba Kulinga ps | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 158,668 | 61,239 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 158,668 | 61,239 |

Vote:556 Yumbe District

Quarter1

| | | | | |
|---|-----------------------------|---|----------------|----------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Wage | Lui Odravu secondary school | Sector Conditional Grant (Wage) | 0 | 29,796 |
| Odravu SS | Lui Odravu SS | Sector Conditional Grant (Wage) | 85,609 | 0 |
| WAGE | Lui ODRAVU SS | Sector Conditional Grant (Wage) | 0 | 29,796 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USE Capitation | Lui Odravu secondary school | Sector Conditional Grant (Non-Wage) | 0 | 31,443 |
| Odravu SS | Lui Odravu SS | Sector Conditional Grant (Non-Wage) | 73,059 | 0 |
| Sector : Health | | | 280,482 | 0 |
| Programme : Primary Healthcare | | | 230,482 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 230,482 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| ABIRIAMAJO HC II | Bangotuti ABIRIAMAJO HC II | Sector Conditional Grant (Wage) | 50,100 | 0 |
| Ambelechu HCII | Lui Ambelechu HCII | Sector Conditional Grant (Wage) | 27,833 | 0 |
| Kulikulinga HCIII | Oluba Kulikulinga HCIII | Sector Conditional Grant (Wage) | 116,645 | 0 |
| Moli HCII | Moli Moli HCII | Sector Conditional Grant (Wage) | 23,619 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ambelechu HCII | Lui Ambelechu Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Kulikulinga HCIII | Oluba Kulikulinga Village | Sector Conditional Grant (Non-Wage) | 7,405 | 0 |
| Abiriamajo HCII | Bangotuti Musoga Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Moli HCII | Moli Rimbe Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Programme : Health Management and Supervision | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Completion of Moli staff house | Moli Idache | District Discretionary Development Equalization Grant | 0 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|--|---|----------------|----------------|
| Completion of Moli HC II staff house | Moli Idache village | Sector Development Grant | 50,000 | 0 |
| Sector : Water and Environment | | | 48,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,500 | 0 |
| Item : 312104 Other Structures | | | | |
| 1 deep borehole rehabilitated | Nyoko Ambataruku village in Ambataruku village | Sector Development Grant | 4,500 | 0 |
| 1 deep borehole drilled | Nyoko Kakwa, DWD56451 | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole drilled | Lui Kii community borehole in Kii village | Sector Development , Grant | 22,000 | 0 |
| Sector : Social Development | | | 30,260 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 30,260 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 30,260 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Odravu sub county | Wolo | Other Transfers from Central Government | 30,260 | 0 |
| LCIII : ROMOGI | | | 819,255 | 290,467 |
| Sector : Works and Transport | | | 0 | 81,000 |
| Programme : District, Urban and Community Access Roads | | | 0 | 81,000 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 81,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Thicket clearance | Iyete Iyete to Tikijore | Other Transfers from Central Government | 0 | 0 |
| Item : 263106 Other Current grants | | | | |
| Opening of Community Access Road | Baringa Gopele - Baringa | District Discretionary Development Equalization Grant | 0 | 81,000 |
| Opening of Swinga to Akande Community Access road | Swinga Swinga to Akande community Road | District Discretionary Development Equalization Grant | 0 | 0 |

Vote:556 Yumbe District**Quarter1**

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|--|---|---|----------------|----------------|
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized Routine Maintenance | Locomgbo Bidibidi Locomgbo Road | Other Transfers from Central Government | 0 | 0 |
| Road worker Wages | Locomgbo Bidibidi Locomgbo road | Other Transfers from Central Government | 0 | 0 |
| Road worker wages | Locomgbo Kiiri Kurunga Road | Other Transfers from Central Government | 0 | 0 |
| Mechanized maintenance | Locomgbo Kiiri KurungaRoad | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 662,973 | 209,467 |
| Programme : Pre-Primary and Primary Education | | | 519,865 | 159,733 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 519,865 | 159,733 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | Onoko BARAKALA | Sector Conditional Grant (Wage) | 0 | 143,361 |
| wage | Onoko Barakala primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Barakala Primary School | Onoko Barakala Primary School | Sector Conditional Grant (Wage) | 108,726 | 0 |
| East Alipi Primary School | Baringa East Alipi Primary School | Sector Conditional Grant (Wage) | 66,035 | 0 |
| wage | Baringa East Alipi Primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |
| wage | Baringa EAST ALIPI PS | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Iyete Primary School | Iyete Iyete Primary School | Sector Conditional Grant (Wage) | 37,863 | 0 |
| wage | Iyete Iyete Primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |
| WAGE | Iyete IYETE PS | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Legu Primary School | Locomgbo Legu Primary School | Sector Conditional Grant (Wage) | 35,872 | 0 |
| wage | Chabili Legu primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |

Vote:556 Yumbe District**Quarter1**

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|---|--|--|--------|---------|
| WAGE | Chabili LEGU PS | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Locomgbo Primary School | Locomgbo Locomgbo Primary School | Sector Conditional Grant (Wage) | 70,797 | 0 |
| Wage | Locomgbo Locomgbo Primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |
| WAGE | Locomgbo LOCOMGBO PS | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Obero Primary School | Bidibidi Obero Primary School | Sector Conditional Grant (Wage) | 32,772 | 0 |
| wage | Bidibidi Obero primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |
| WAGE | Bidibidi OBERO PS | Sector Conditional Grant (Wage) | 0 | 143,361 |
| WAGE | Bidibidi OBERO WEST | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Obero West Primary School | Bidibidi Obero West Primary School | Sector Conditional Grant (Wage) | 51,744 | 0 |
| wage | Bidibidi Obero West primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Swinga Is Primary School | Swinga Swinga Is Primary School | Sector Conditional Grant (Wage) | 67,062 | 0 |
| wage | Swinga Swinga Islamic primary school | Sector Conditional Grant (Wage) | 0 | 143,361 |
| WAGE | Swinga SWINGA ISLAMIC PS | Sector Conditional Grant (Wage) | 0 | 143,361 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barakala Primary School | Onoko Barakala Primary School | Sector Conditional Grant (Non-Wage) | 11,454 | 0 |
| UPE capitation | Onoko BARAKALA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 11,166 |
| UPE CAPITATION | Onoko BARAKALA PS | Sector Conditional Grant (Non-Wage) | 0 | 11,166 |
| UPE Capitation | Baringa EAST ALIPI PRIMARY | Sector Conditional Grant (Non-Wage) | 0 | 11,166 |
| East Alipi Primary School | Baringa East Alipi Primary School | Sector Conditional Grant (Non-Wage) | 6,837 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---------------------------|--|--|-------|-------|--------|
| UPE Capitation | Baringa East Alipi primary school | Sector Conditional Grant (Non-Wage) | | 0 | 5,205 |
| UPE CAPITATION | Baringa EAST ALIPI PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 11,166 |
| Iyete Primary School | Iyete Iyete Primary School | Sector Conditional Grant (Non-Wage) | | 5,350 | 0 |
| UPE Capitation | Iyete Iyete primary school | Sector Conditional Grant (Non-Wage) | ..... | 0 | 5,205 |
| UPE CAPITATION | Iyete IYETE PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 5,205 |
| Legu Primary School | Locomgbo Legu Primary School | Sector Conditional Grant (Non-Wage) | | 4,535 | 0 |
| UPE capitation | Chabili LEGU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ..... | 0 | 11,166 |
| UPE CAPITATION | Locomgbo LEGU PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 5,205 |
| Locomgbo Primary School | Locomgbo Locomgbo Primary School | Sector Conditional Grant (Non-Wage) | | 5,232 | 0 |
| UPE Capitation | Locomgbo LOCOMGBO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ..... | 0 | 11,166 |
| UPE CAPITATION | Locomgbo LOCOMGBO PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 5,205 |
| Obero Primary School | Bidibidi Obero Primary School | Sector Conditional Grant (Non-Wage) | | 5,326 | 0 |
| UPE Capitation | Bidibidi Obero primary school | Sector Conditional Grant (Non-Wage) | ..... | 0 | 5,205 |
| UPE CAPITATION | Bidibidi OBERO PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 11,166 |
| Obero West Primary School | Bidibidi Obero West Primary School | Sector Conditional Grant (Non-Wage) | | 4,479 | 0 |
| UPE Capitation | Bidibidi Obero west primary school | Sector Conditional Grant (Non-Wage) | ..... | 0 | 5,205 |
| UPE CAPITATION | Bidibidi OBERO WEST PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 5,205 |
| Swinga Is Primary School | Swinga Swinga Is Primary School | Sector Conditional Grant (Non-Wage) | | 5,782 | 0 |
| UPE Capitation | Swinga SWINGA ISLAMIC PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | | 0 | 11,166 |

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|---|--|--|----------------|---------------|
| UPE CAPITATION | Swinga SWINGA ISLAMIC PS | Sector Conditional Grant (Non-Wage) | 0 | 11,166 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| furniture supply | Locomgbo Locomgbo ps | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 143,107 | 49,735 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 143,107 | 49,735 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| wage | Onoko Barakala secondary school | Sector Conditional Grant (Wage) | 0 | 46,639 |
| Barakala Seed SS | Bidibidi Barakala Seed SS | Sector Conditional Grant (Wage) | 118,613 | 0 |
| WAGE | Onoko BATRAKALA SEED SS | Sector Conditional Grant (Wage) | 0 | 46,639 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USE CAPITATION | Onoko BARAKALA SECONDARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 3,095 |
| USE Capitation | Onoko Barakala Seed secondary school | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Barakala Seed SS | Baringa Barakala Seed SS | Sector Conditional Grant (Non-Wage) | 24,494 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| construction of classrooms | Onoko Barakala secondary school | Sector Development Grant | 0 | 0 |
| Classroom construction | Onoko barakala seed secondary school | Sector Development Grant | 0 | 0 |
| Completion of 2 classroom block | Onoko Barakala Seed ss | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 130,630 | 0 |
| Programme : Primary Healthcare | | | 130,630 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 130,630 | 0 |

Vote:556 Yumbe District

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|---|------------------------------|--|------------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Barakala HCIII | Onoko Barakala HCIII | Sector Conditional Grant (Wage) | 80,566 | 0 |
| Locomgbo HCII | Locomgbo Locomgbo HCII | Sector Conditional Grant (Wage) | 41,033 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Locomgbo HCII | Locomgbo Kiri Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Barakala HCIII | Onoko Luzira Village | Sector Conditional Grant (Non-Wage) | 7,405 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Romogi sub county | Baringa Odravu sub county | Other Transfers from Central Government | 25,652 | 0 |
| LCIII : KURU | | | 2,698,402 | 589,767 |
| Sector : Agriculture | | | 0 | 0 |
| Programme : District Production Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 2-Stance VIP Latrine and Urinal at Kuru Market | Omba | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction of 2-stance and urinal in Kuru Market, Omba parish | Omba Kuru Market | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle neck | Emvenga Kamdini to Garube | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:556 Yumbe District

Quarter1

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|--|--|---|--------|------------------|----------------|
| Vegetation Control | Emvenga Kuru Ilekle Lodonga | Other Transfers from Central Government | , | 0 | 0 |
| Vegetation Control | Gojuru Kuru Lomorojo | Other Transfers from Central Government | , | 0 | 0 |
| Sector : Education | | | | 1,009,434 | 259,063 |
| Programme : Pre-Primary and Primary Education | | | | 758,769 | 201,208 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 758,769 | 201,208 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Alinga Primary School | Alinga Alinga Primary School | Sector Conditional Grant (Wage) | | 63,056 | 0 |
| wage | Alinga Alinga Primary school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 154,607 |
| WAGE | Alinga ALINGA PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 31,316 |
| Aringa Is Pimary School | Rendra Aringa Is Pimary School | Sector Conditional Grant (Wage) | | 90,160 | 0 |
| Wage | Rendra Aringa Islamic Primary school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 154,607 |
| WAGE | Rendra ARINGA ISLAMIC PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 31,316 |
| wage | Emvenga Emvenga Primary school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 154,607 |
| Gojuru Primary School | Gojuru Gojuru Primary School | Sector Conditional Grant (Wage) | | 90,626 | 0 |
| Wage | Gojuru Gojuru Primary school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 154,607 |
| WAGE | Gojuru GOJURU PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 31,316 |
| Imvenga Primary School | Emvenga Imvenga Primary School | Sector Conditional Grant (Wage) | | 67,141 | 0 |
| Inia Primary School | Rogale Inia Primary School | Sector Conditional Grant (Wage) | | 93,726 | 0 |
| wage | Rogale Inia Primary school | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 154,607 |
| WAGE | Rogale INIA PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 154,607 |
| WAGE | Emvenga INVENGA PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 31,316 |

Vote:556 Yumbe District**Quarter1**

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|---|--------------------------------------|--|---------|---------|
| Kuru Is Primary School | Gojuru Kuru Is Primary School | Sector Conditional Grant (Wage) | 121,439 | 0 |
| wage | Gojuru Kuru Islamic primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 154,607 |
| wage | Gojuru KURU ISLAMIC PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 31,316 |
| Kuru Primary School | Omba Kuru Primary School | Sector Conditional Grant (Wage) | 122,265 | 0 |
| wage | Omba Kuru primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 31,316 |
| WAGE | Omba KURU PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 31,316 |
| Langi Primary School | Emvenga Langi Primary School | Sector Conditional Grant (Wage) | 55,974 | 0 |
| wage | Emvenga Langi primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 154,607 |
| WAGE | Emvenga LANGI PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 31,316 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alinga primary school | Alinga Alinga primary school | Sector Conditional Grant (Non-Wage) | 5,455 | 0 |
| UPE CAPITATION | Alinga ALINGA PS | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 2,388 |
| Aringa Is Primary School | Rendra Aringa Is Primary School | Sector Conditional Grant (Non-Wage) | 8,220 | 0 |
| UPE Capitation | Rendra ARINGA ISLAMIC PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 2,388 |
| UPE CAPITATION | Rendra ARINGA ISLAMIC PS | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 10,032 |
| UPE Capitation | Emvenga EMVENGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 10,032 |
| Gojuru Primary School | Gojuru Gojuru Primary School | Sector Conditional Grant (Non-Wage) | 5,683 | 0 |
| UPE capitation | Gojuru GOJURU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 10,032 |

Vote:556 Yumbe District

Quarter1

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|--|---|--|-------|----------------|---------------|
| UPE CAPITATION | Gojuru GOJURU PS | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 2,388 |
| Imvenga Primary School | Emvenga Imvenga Primary School | Sector Conditional Grant (Non-Wage) | | 6,399 | 0 |
| UPE CAPITATION | Emvenga IMVENGA PS | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 10,032 |
| Inia Primary School | Rogale Inia Primary School | Sector Conditional Grant (Non-Wage) | | 7,960 | 0 |
| UPE Capitation | Rogale INIA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 10,032 |
| UPE CAPITATION | Rogale INIA PS | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 10,032 |
| UPE Capitation | Emvenga Invenga primary school | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 2,388 |
| Kuru Is Primary School | Gojuru Kuru Is Primary School | Sector Conditional Grant (Non-Wage) | | 9,732 | 0 |
| UPE Capitation | Gojuru KURU ISLAMIC PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | | 0 | 2,864 |
| UPE CAPITATION | Gojuru KURU ISLAMIC PS | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 2,388 |
| Kuru Primary School | Omba Kuru Primary School | Sector Conditional Grant (Non-Wage) | | 6,732 | 0 |
| UPE capitation | Omba KURU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 10,032 |
| UPE CAPITATION | Omba KURU PS | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 2,388 |
| Langi Primary School | Emvenga Langi Primary School | Sector Conditional Grant (Non-Wage) | | 4,202 | 0 |
| UPE Capitation | Emvenga LANGI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 10,032 |
| UPE CAPITATION | Emvenga LANGI PS | Sector Conditional Grant (Non-Wage) | ,,,,, | 0 | 2,388 |
| Programme : Secondary Education | | | | 250,665 | 57,855 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 180,478 | 57,855 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| wage | Omba Kuru secondary school | Sector Conditional Grant (Wage) | , | 0 | 29,404 |

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Quarter1

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|---|--|-------------------------------------|------------------|----------------|
| Kuru SS | Omba Kuru SS | Sector Conditional Grant (Wage) | 97,948 | 0 |
| WAGE | Omba KURU SS | Sector Conditional Grant (Wage) | 0 | 29,404 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USE capitation | Omba Kuru secondary school | Sector Conditional Grant (Non-Wage) | 0 | 28,450 |
| Kuru SS | Omba Kuru SS | Sector Conditional Grant (Non-Wage) | 82,530 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,186 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Classroom constructiobn | Omba KURU SS | Sector Development Grant | 0 | 0 |
| Completion of 2 classroom block | Omba Kuru ss | Sector Development Grant | 0 | 0 |
| completion of 4 classrooms in Kuru secondary | Omba Odравu Seed SS | Sector Development Grant | 70,186 | 0 |
| Sector : Health | | | 1,486,816 | 330,704 |
| Programme : District Hospital Services | | | 1,486,816 | 330,704 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 1,486,816 | 330,704 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Payment of salaries | Omba Yumbe Hospital | Sector Conditional Grant (Wage) | 0 | 290,054 |
| Yumbe Hospital Staff | Omba Yumbe Hospital Staff | Sector Conditional Grant (Wage) | 1,324,216 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Operational funds | Omba Yumbe Hospital | Sector Conditional Grant (Non-Wage) | 0 | 40,650 |
| Yumbe Hospital | Omba Yumbe Hospital | Sector Conditional Grant (Non-Wage) | 162,600 | 0 |
| Sector : Water and Environment | | | 176,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 176,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 26,500 | 0 |
| Item : 312104 Other Structures | | | | |
| 1 deep borehole drilled | Emvenga Lokopio community borehole in Rogale village | Sector Development Grant | 22,000 | 0 |

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|---|---|---|------------------|----------------|
| 1 deep borehole rehabilitated | Rendra Lugbanga community borehole in Rendra Parish | Sector Development Grant | 4,500 | 0 |
| Output : Construction of piped water supply system | | | 150,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Extension of piped water supply | Omba West Yumbe | Sector Development Grant | 150,000 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kuru sub county | Omba Kuru sub county | Other Transfers from Central Government | 25,652 | 0 |
| LCIII : MIDIGO | | | 1,069,902 | 153,360 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle neck | Medenga Kochi to Binagoro road | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 592,407 | 153,360 |
| Programme : Pre-Primary and Primary Education | | | 515,560 | 126,322 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 515,560 | 126,322 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Achilaka Primary School | Migo Achilaka Primary School | Sector Conditional Grant (Wage) | 67,008 | 0 |
| Wage | Migo Achilaka primary school | Sector Conditional Grant (Wage) | 0 | 24,836 |
| WAGE | Migo ACHILAKA PS | Sector Conditional Grant (Wage) | 0 | 24,836 |
| Aligo Primary School | Migo Aligo Primary School | Sector Conditional Grant (Wage) | 59,165 | 0 |

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|---|---------------------------------------|--|---------|--------|
| Binagoro Primary School | Medenga Binagoro Primary School | Sector Conditional Grant (Wage) | 65,154 | 0 |
| wage | Medenga Binagoro Primary school | Sector Conditional Grant (Wage) ,,, | 0 | 88,474 |
| WAGE | Medenga BINAGORO PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 24,836 |
| wage | Migo Hilalitopio | Sector Conditional Grant (Wage) ,,, | 0 | 88,474 |
| Hilalitopio Primary School | Migo Hilalitopio Primary School | Sector Conditional Grant (Wage) | 56,009 | 0 |
| WAGE | Migo HILALITOPIO PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 24,836 |
| Midigo Primary School | Mocha Midigo Primary School | Sector Conditional Grant (Wage) | 127,695 | 0 |
| wage | Mocha Midigo Primary school | Sector Conditional Grant (Wage) ,,, | 0 | 88,474 |
| WAGE | Mocha MIDIGO PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 24,836 |
| Mulumbe Primary School | Mulumbe Mulumbe Primary School | Sector Conditional Grant (Wage) | 30,885 | 0 |
| wage | Mulumbe Mulumbe Primary school | Sector Conditional Grant (Wage) ,,,,,, | 0 | 24,836 |
| WAGE | Mulumbe MULUMBE PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 24,836 |
| Ombetiku Primary School | Mulumbe Ombetiku Primary School | Sector Conditional Grant (Wage) | 63,297 | 0 |
| wage | Mulumbe Ombetiku Primary school | Sector Conditional Grant (Wage) ,,, | 0 | 88,474 |
| WAGE | Mulumbe OMBETIKU PS | Sector Conditional Grant (Wage) ,,,,,, | 0 | 24,836 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE capitation | Medenga | Sector Conditional Grant (Non-Wage) ,,, | 0 | 1,813 |
| Achilaka Primary School | Migo Achilaka Primary School | Sector Conditional Grant (Non-Wage) | 5,948 | 0 |
| UPE Capitation | Migo Achilaka primary school | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 8,790 |
| UPE CAPITATION | Migo ACHILAKA PS | Sector Conditional Grant (Non-Wage) ,,,,,, | 0 | 8,790 |

Vote:556 Yumbe District

Quarter1

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| Aligo Primary School | Migo Aligo Primary School | Sector Conditional Grant (Non-Wage) | 6,282 | 0 |
| UPE CAPITATION | Migo ALIGO PS | Sector Conditional Grant (Non-Wage) | 0 | 8,790 |
| Binagoro Primary School | Medenga Binagoro Primary School | Sector Conditional Grant (Non-Wage) | 6,269 | 0 |
| UPE Capitation | Medenga BINAGORO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 1,813 |
| UPE CAPITATION | Medenga BINAGORO PS | Sector Conditional Grant (Non-Wage) | 0 | 8,790 |
| UPE Capitation | Migo Hilalitopio | Sector Conditional Grant (Non-Wage) | 0 | 8,790 |
| Hilalitopio Primary School | Migo Hilalitopio Primary School | Sector Conditional Grant (Non-Wage) | 6,572 | 0 |
| UPE CAPITATION | Migo HILALITOPPIO PS | Sector Conditional Grant (Non-Wage) | 0 | 1,813 |
| Midigo Primary School | Mocha Midigo Primary School | Sector Conditional Grant (Non-Wage) | 9,233 | 0 |
| UPE Capitation | Mocha Midigo primary school | Sector Conditional Grant (Non-Wage) | 0 | 8,790 |
| UPE CAPITATION | Mocha MIDIGO PS | Sector Conditional Grant (Non-Wage) | 0 | 8,790 |
| Mulumbe Primary school | Mulumbe Mulumb Primary school | Sector Conditional Grant (Non-Wage) | 5,948 | 0 |
| UPE Capitation | Mulumbe Mulumb primary school | Sector Conditional Grant (Non-Wage) | 0 | 8,790 |
| UPE CAPITATION | Mulumbe MULUMBE PS | Sector Conditional Grant (Non-Wage) | 0 | 1,813 |
| Ombetiku Primary School | Mulumbe Ombetiku Primary School | Sector Conditional Grant (Non-Wage) | 6,097 | 0 |
| UPE capitation | Mulumbe OMBETIKU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 1,813 |
| UPE Captation | Mulumbe OMBETIKU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 2,410 |
| UPE CAPITATION | Mulumbe OMBETIKU PS | Sector Conditional Grant (Non-Wage) | 0 | 8,790 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |

Vote:556 Yumbe District

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|---|--|---|----------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| construction of classrooms ,Vip latrines and installation of water tank | Migo Hilalitopio ps | Other Transfers from Central Government | 0 | 0 |
| Programme : Secondary Education | | | 76,846 | 27,038 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 76,846 | 27,038 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USE Capitation | Mocha Midigo secondary school | Sector Conditional Grant (Non-Wage) | 0 | 27,038 |
| Midigo SS | Migo Midigo SS | Sector Conditional Grant (Non-Wage) | 76,846 | 0 |
| Sector : Health | | | 403,344 | 0 |
| Programme : Primary Healthcare | | | 403,344 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 403,344 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Midigo HCIV | Migo Midigo HCIV | Sector Conditional Grant (Wage) | 322,742 | 0 |
| Mocha HCII | Mulumbe Mocha HCII | Sector Conditional Grant (Wage) | 27,910 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mocha HCII | Mulumbe Koka Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Midigo HCIV | Migo Logole Village | Sector Conditional Grant (Non-Wage) | 51,064 | 0 |
| Sector : Water and Environment | | | 48,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,500 | 0 |
| Item : 312104 Other Structures | | | | |
| 1 deep borehole drilled | Mulumbe Giro, DWD 56442 | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole drilled | Medenga Oleba, DWD56454 | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole rehabilitated | Migo Pamule community borehole in Pamule village | Sector Development Grant | 4,500 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|---|--|------------------|----------------|
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Midigo sub county | Mocha Midigo sub county | Other Transfers from Central Government | 25,652 | 0 |
| LCIII : KULULU | | | 1,054,062 | 254,587 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle neck | Geya Uji Mosque to Owolo P/S | Other Transfers from Central Government | 0 | 0 |
| Item : 263106 Other Current grants | | | | |
| Opening of Ujinga Kulinga Road | Ojinga Ujinga to Kulinga community road | District Discretionary Development Equalization Grant | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| wages for vegetation control | Aliapi Lomunga Kuru Road | Other Transfers from Central Government | 0 | 0 |
| Road gang wages | Kombge Yoyo Kombge Road | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 912,387 | 254,587 |
| Programme : Pre-Primary and Primary Education | | | 863,807 | 236,628 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 840,807 | 236,628 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aliapi Primary School | Aliapi Aliapi Primary School | Sector Conditional Grant (Wage) | 71,599 | 0 |
| Wage | Aliapi Aliapi primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| WAGE | Aliapi ALIAPI PS | Sector Conditional Grant (Wage) | 0 | 171,152 |
| Aliba Is Primary School | Meroba Aliba Is Primary School | Sector Conditional Grant (Wage) | 52,478 | 0 |

Vote:556 Yumbe District**Quarter1**

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|--------------------------|---|------------------------------------|---------|---------|
| WAGE | Meroba ALIBA ISLAMIC | Sector Conditional Grant (Wage) | 0 | 47,484 |
| wage | Meroba Aliba Islamic Primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| Dradranga Primary School | Komgbe Dradranga Primary School | Sector Conditional Grant (Wage) | 60,396 | 0 |
| Wage | Komgbe Dradranga Primary School | Sector Conditional Grant (Wage) | 0 | 47,484 |
| WAGE | Komgbe DRADRANGA PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Geya Primary School | Geya Geya Primary School | Sector Conditional Grant (Wage) | 138,186 | 0 |
| Wage | Geya Geya primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| WAGE | Geya GEYA PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Wage | Geya Govule Islamic Primary school | Sector Conditional Grant (Wage) | 0 | 47,484 |
| WAGE | Geya GOVULE ISLAMIC PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Govule Primary School | Geya Govule Primary School | Sector Conditional Grant (Wage) | 126,128 | 0 |
| Komgbe Primary School | Komgbe Komgbe Primary School | Sector Conditional Grant (Wage) | 49,246 | 0 |
| wage | Komgbe Komgbe Primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| wage | Ewafa Kululu Primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| WAGE | Ewafa KULULU PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Lomonga Primary School | Lomonga Lomonga Primary School | Sector Conditional Grant (Wage) | 104,871 | 0 |
| Wage | Lomonga Lomunga Primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| WAGE | Lomonga LOMUNGA PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Mengo Primary School | Yoyo Mengo Primary School | Sector Conditional Grant (Wage) | 56,661 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---|--|--|--------|---------|
| Wage | Yoyo Mengo primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| WAGE | Yoyo MENGO PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Ojinga Primary School | Ojinga Ojinga Primary School | Sector Conditional Grant (Wage) | 55,939 | 0 |
| Wage | Ojinga Ojinga primary school | Sector Conditional Grant (Wage) | 0 | 171,152 |
| WAGE | Ojinga OJINGA PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Yoyo Primary School | Yoyo Yoyo Primary School | Sector Conditional Grant (Wage) | 55,137 | 0 |
| wage | Yoyo Yoyo Primary School | Sector Conditional Grant (Wage) | 0 | 171,152 |
| WAGE | Yoyo YOYO PS | Sector Conditional Grant (Wage) | 0 | 47,484 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE CAPITATION | Ewafa | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| UPE capitation | Geya | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| UPE capitation | Komgbe | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| UPE capitation | Lomonga | Sector Conditional Grant (Non-Wage) | 0 | 7,382 |
| Aliapi Primary School | Aliapi Aliapi Primary School | Sector Conditional Grant (Non-Wage) | 5,442 | 0 |
| UPE Capitation | Aliapi ALIAPI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 2,096 |
| UPE capitation | Aliapi ALIAPI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 7,382 |
| Aliba Is Primary School | Meroba Aliba Is Primary School | Sector Conditional Grant (Non-Wage) | 4,948 | 0 |
| UPECapitation | Meroba Aliba Islamic | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE Capitation | Meroba ALIBA ISLAMIC PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| UPE CAPITATION | Meroba ALIBA ISLAMIC PS | Sector Conditional Grant (Non-Wage) | 0 | 7,382 |

Vote:556 Yumbe District**Quarter1**

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|--------------------------|---------------------------------|-------------------------------------|------------|-------|-------|
| UPE Capitation | Komgbe Dradranga primary school | Sector Conditional Grant (Non-Wage) | , | 0 | 2,096 |
| Dradranga Primary School | Komgbe Dradranga Primary School | Sector Conditional Grant (Non-Wage) | | 6,775 | 0 |
| UPE capitation | Komgbe DRADRANGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,,,,,, | 0 | 7,382 |
| UPE CAPITATION | Komgbe DRADRANGA PS | Sector Conditional Grant (Non-Wage) | ,,,,,,,,,, | 0 | 6,680 |
| Geya Primary School | Geya Geya Primary School | Sector Conditional Grant (Non-Wage) | | 9,676 | 0 |
| UPE Capitation | Geya GEYA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,,,,,,, | 0 | 6,680 |
| UPE CAPITATION | Geya GEYA PS | Sector Conditional Grant (Non-Wage) | ,,,,,,,, | 0 | 7,382 |
| Govule Primary School | Geya Govule Primary School | Sector Conditional Grant (Non-Wage) | | 8,676 | 0 |
| UPE CAPITATION | Geya GOVULE PS | Sector Conditional Grant (Non-Wage) | ,,,,,,,,,, | 0 | 6,680 |
| Komgbe Primary School | Komgbe Komgbe Primary School | Sector Conditional Grant (Non-Wage) | | 6,022 | 0 |
| UPE Capitation | Komgbe KOMGBE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,,,,, | 0 | 7,382 |
| UPE CAPITATION | Komgbe KOMGBE PS | Sector Conditional Grant (Non-Wage) | ,,,,,,,,,, | 0 | 6,680 |
| Kululu Primary School | Ewafa Kululu Primary School | Sector Conditional Grant (Non-Wage) | | 6,621 | 0 |
| UPE Capitation | Ewafa KULULU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ,,,,,,,, | 0 | 7,382 |
| Lomonga Primary school | Lomonga Lomonga Primary school | Sector Conditional Grant (Non-Wage) | | 7,282 | 0 |
| UPE Capitation | Lomonga Lomunga primary school | Sector Conditional Grant (Non-Wage) | ,,,,,,,, | 0 | 7,382 |
| UPE CAPITATION | Lomonga LOMUNGA PS | Sector Conditional Grant (Non-Wage) | ,,,,,,,,,, | 0 | 6,680 |
| Mengo Primary School | Yoyo Mengo Primary School | Sector Conditional Grant (Non-Wage) | | 5,016 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|----------------------------------|-------------------------------------|----------------|---------------|
| UPE Capitation | Yoyo Mengo primary school | Sector Conditional Grant (Non-Wage) | 0 | 7,382 |
| UPE CAPITATION | Yoyo MENGOS PS | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| Ojinga Primary School | Ojinga Ojinga Primary School | Sector Conditional Grant (Non-Wage) | 4,691 | 0 |
| UPE Capitation | Ojinga Ojinga primary school | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| UPE CAPITATION | Ojinga OJINGA PS | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| UPE capitation | Yoyo YOYO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 7,382 |
| UPECapitation | Yoyo YOYO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 1,834 |
| Yoyo Primary School | Yoyo Yoyo Primary School | Sector Conditional Grant (Non-Wage) | 5,016 | 0 |
| UPE CAPITATION | Yoyo YOYO PS | Sector Conditional Grant (Non-Wage) | 0 | 6,680 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 23,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| 5 stances VIP constructed | Geya Geya P/S | Sector Development Grant | 23,000 | 0 |
| VIP latrine construction | Geya Geya ps | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 48,580 | 17,960 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 48,580 | 17,960 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USE Capitation | Lomonga Lomunga secondary school | Sector Conditional Grant (Non-Wage) | 0 | 17,960 |
| Lomunga SS | Lomonga Lomunga SS | Sector Conditional Grant (Non-Wage) | 48,580 | 0 |
| Sector : Health | | | 137,174 | 0 |
| Programme : Primary Healthcare | | | 137,174 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 137,174 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

Vote:556 Yumbe District

Quarter1

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|--|---|--|------------------|----------------|
| Aliapi HCII | Aliapi Aliapi HCII | Sector Conditional Grant (Wage) | 54,124 | 0 |
| Yoyo HCIII | Yoyo Yoyo HCIII | Sector Conditional Grant (Wage) | 74,019 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aliapi HCII | Aliapi Anzemara Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Yoyo HCIII | Yoyo Luzira Village | Sector Conditional Grant (Non-Wage) | 7,405 | 0 |
| Sector : Water and Environment | | | 4,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 4,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 4,500 | 0 |
| Item : 312104 Other Structures | | | | |
| 1 deep borehole rehabilitated | Komgbe Kulacha community borehole in Kulacha Village | Sector Development Grant | 4,500 | 0 |
| LCIII : YUMBE TC | | | 3,067,775 | 397,350 |
| Sector : Agriculture | | | 5,500 | 0 |
| Programme : District Production Services | | | 5,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,500 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of 2 Motorcycles for Veterinary and Fisheries sectors | Arunga District Production Offices | District Discretionary Development Equalization Grant | 0 | 0 |
| Part payment for 2 Yamaha DT 125 Motorcycles for Fisheries and Veterinary sub sector supplied by Nile Fishing Co. | Arunga Production Department Offices | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procure 1 set of office furniture for District Production & Marketing Officer | Arunga District Production Offices | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 312213 ICT Equipment | | | | |
| Procured 1 laptop for District Veterinary Officer | Arunga District Production Offices | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |

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Quarter1

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| Procured 5 vaccine carriers, 2 meat inspection kits | Arunga Production Department | Sector Development Grant | 5,500 | 0 |
| Output : Plant clinic/mini laboratory construction | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Completion of plant clinic and mini veterinary laboratory construction | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction of Plant clinic and Mini Veterinary laboratory- Payment of retention, WHT Arrears from Quarter 1 and supervision | Ariguyi Production & Marketing premises | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : District Commercial Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Construction and Rehabilitation of Markets | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of Fish stall in Yumbe Main Market | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction of 1Fish stall in Yumbe Main Market | Arunga Yumbe Main Market Yumbe Town Council | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Maintenance of Urban roads | Arunga | Other Transfers from Central Government | 0 | 0 |
| Maintenance of urban roads | Charanga Urban Roads | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance of Plants | Arunga | Other Transfers from Central Government | 0 | 0 |
| ADRICS | Arunga All District feeder Roads | Other Transfers from Central Government | 0 | 0 |
| District Feeder Roads supervision | Arunga All district Feeder Roads | Other Transfers from Central Government | 0 | 0 |

Vote:556 Yumbe District

Quarter1

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|--|--|---|------------------|----------------|
| Supervision of Feeder Road maintenance | Arunga All district feeder roads | Other Transfers from Central Government | 0 | 0 |
| Maintenance of plant and Equipment | Arunga District Head Quarters | Other Transfers from Central Government | 0 | 0 |
| Maintenance of Plants | Arunga District Head Quarters | Other Transfers from Central Government | 0 | 0 |
| Capital Purchases | | | | |
| Output : Bridge Construction | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision of Bridge constructions | Arunga Oya Bridge and Morta Bridge | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : District Engineering Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Non residential building of Equipment shade for engineering department | Arunga Yumbe District Head Quarters | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Education | | | 2,091,641 | 397,210 |
| Programme : Pre-Primary and Primary Education | | | 1,280,693 | 149,497 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,210,364 | 144,497 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | Lukutua LUKUTUA PS | Sector Conditional Grant (Wage) ,,, | 0 | 21,942 |
| Lukutua Primary School | Arunga Lukutua Primary School | Sector Conditional Grant (Wage) | 287,491 | 0 |
| wage | Lukutua Lukutua Primary school | Sector Conditional Grant (Wage) ,,, | 0 | 109,658 |
| Odropi Primary School | Ariguyi Odropi Primary School | Sector Conditional Grant (Wage) | 252,145 | 0 |
| wage | Ariguyi Odropi primary school | Sector Conditional Grant (Wage) ,,, | 0 | 21,942 |
| WAGE | Ariguyi ODROPI PS | Sector Conditional Grant (Wage) ,,, | 0 | 21,942 |

Vote:556 Yumbe District**Quarter1**

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| Takwa Primary School | Ariguyi Takwa Primary School | Sector Conditional Grant (Wage) | 311,043 | 0 |
| wage | Ariguyi Takwa Primary school | Sector Conditional Grant (Wage) ,,, | 0 | 109,658 |
| WAGE | Ariguyi TAKWA PS | Sector Conditional Grant (Wage) ,,, | 0 | 109,658 |
| wage | Ariguyi Yumbe Primary school | Sector Conditional Grant (Wage) ,,, | 0 | 109,658 |
| Yumbe Primary School | Ariguyi Yumbe Primary School | Sector Conditional Grant (Wage) | 323,434 | 0 |
| WAGE | Ariguyi YUMBE PS | Sector Conditional Grant (Wage) ,,, | 0 | 21,942 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE CAPITATION | Lukutua | Sector Conditional Grant (Non-Wage) ,,,,, | 0 | 12,897 |
| Lukutua Primary School | Lukutua Lukutua Primary School | Sector Conditional Grant (Non-Wage) | 10,442 | 0 |
| UPE Capitation | Lukutua LUKUTUA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) ,,,,, | 0 | 12,897 |
| UPE CAPITATION | Lukutua LUKUTUA PS | Sector Conditional Grant (Non-Wage) ,, | 0 | 0 |
| Odropi Primary School | Ariguyi Odropi Primary School | Sector Conditional Grant (Non-Wage) | 6,596 | 0 |
| UPE Capitation | Ariguyi ODROPI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) ,,,,, | 0 | 12,897 |
| UPE CAPITATION | Ariguyi ODROPI PS | Sector Conditional Grant (Non-Wage) ,, | 0 | 0 |
| Takwa Primary School | Ariguyi Takwa Primary School | Sector Conditional Grant (Non-Wage) | 9,627 | 0 |
| UPE capitation | Ariguyi TAKWA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) ,,,,, | 0 | 12,897 |
| UPE CAPITATION | Ariguyi TAKWA PS | Sector Conditional Grant (Non-Wage) ,,,,, | 0 | 12,897 |
| UPE Capitation | Ariguyi YUMBE | Sector Conditional Grant (Non-Wage) ,,,,, | 0 | 12,897 |
| UPE Capitation | Ariguyi Yumbe primary school | Sector Conditional Grant (Non-Wage) ,, | 0 | 0 |

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Quarter1

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|---|---|---|----------------|----------------|
| Yumbe Primary School | Ariguyi Yumbe Primary School | Sector Conditional Grant (Non-Wage) | 9,586 | 0 |
| UPE CAPITATION | Ariguyi YUMBE PS | Sector Conditional Grant (Non-Wage) | 0 | 12,897 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 20,000 | 5,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision of primary education | Arunga Different parts of the district | Sector Development Grant | 0 | 0 |
| Supervision and monitoring | Arunga Education Department - District HQ | Sector Development Grant | 20,000 | 5,000 |
| Output : Classroom construction and rehabilitation | | | 5,560 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retentions for all works completed oin FY 2016/17 paid | Arunga Education Department | Sector Development Grant | 5,560 | 0 |
| Construction of classrooms and Vip latrines and installation of water tank | Ariguyi Yumbe Primary schiool | Other Transfers from Central Government | 0 | 0 |
| Output : Latrine construction and rehabilitation | | | 19,605 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention for Omba,Yiba, Eleke and Dramba | Arunga | Sector Development Grant | 19,605 | 0 |
| Output : Provision of furniture to primary schools | | | 25,164 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| 144 desks procured for 4 schools | Arunga Adranga P/S(36), Olivu P/S (36), Apo Army P/S(36) | Sector Development Grant | 25,164 | 0 |
| Programme : Secondary Education | | | 440,325 | 172,688 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 419,897 | 172,688 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Wage | Ariguyi Aringa secondary school | Sector Conditional Grant (Wage) ... | 0 | 73,357 |
| Aringa SS | Ariguyi Aringa SS | Sector Conditional Grant (Wage) | 101,949 | 0 |
| WAGE | Ariguyi ARINGA SS | Sector Conditional Grant (Wage) ... | 0 | 73,357 |

Vote:556 Yumbe District

Quarter1

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|--|--|--|----|---------------|----------|
| Wage | Charanga Yumbe secondary school | Sector Conditional Grant (Wage) | ,, | 0 | 73,357 |
| WAGE | Arunga YUMBE SS | Sector Conditional Grant (Wage) | ,, | 0 | 73,357 |
| Yumbe SS | Arunga Yumbe SS | Sector Conditional Grant (Wage) | | 126,266 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| USE CAPITATION | Ariguyi ARINGA SECONDARY SCHOLL | Sector Conditional Grant (Non-Wage) | ,, | 0 | 81,463 |
| USE Capitation | Ariguyi Aringa secondary school | Sector Conditional Grant (Non-Wage) | | 0 | 0 |
| Aringa SS | Ariguyi Aringa SS | Sector Conditional Grant (Non-Wage) | | 92,573 | 0 |
| Green Valley College | Charanga Green Valley College | Sector Conditional Grant (Non-Wage) | | 6,063 | 0 |
| UPE Capitation | Charanga Green valley college | Sector Conditional Grant (Non-Wage) | | 0 | 0 |
| USE CAPITATION | Charanga GREEN VALLEY COLLEGE | Sector Conditional Grant (Non-Wage) | ,, | 0 | 81,463 |
| USE Capitation | Arunga Yumbe secondary school | Sector Conditional Grant (Non-Wage) | , | 0 | 17,868 |
| Yumbe SS | Arunga Yumbe SS | Sector Conditional Grant (Non-Wage) | | 86,983 | 0 |
| USE Capitation | Arunga Yumbe Town View college | Sector Conditional Grant (Non-Wage) | , | 0 | 17,868 |
| USE CAPITATION | Bilewu YUMBE TOWN VIEW COLLEGE | Sector Conditional Grant (Non-Wage) | ,, | 0 | 81,463 |
| Yumbe Town View College | Arunga Yumbe Town View College | Sector Conditional Grant (Non-Wage) | | 6,064 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 20,428 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| monitoring, supervision and appraisal of capital projects | Arunga DEOs officers | Sector Development Grant | | 20,428 | 0 |
| Monitoring and supervision of projects | Arunga Different parts of the District | Sector Development Grant | | 0 | 0 |
| monitoring and supervision of projects | Arunga primary schools across the district | Sector Development Grant | | 0 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---|---|--|----------------|---------------|
| Output : Administration block rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Administration block construction | Ariguyi Aringa secondary school | Sector Development Grant | 0 | 0 |
| Programme : Skills Development | | | 362,623 | 75,024 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 362,623 | 75,024 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Wage | Arunga Col. Ezaruku Nasuru | Sector Conditional Grant (Wage) | 0 | 22,570 |
| Wage | Arunga Col. Ezaruku Technical Institute | Sector Conditional Grant (Wage) | 209,076 | 22,570 |
| WAGE | Arunga COL.NASURU IZARUKU | Sector Conditional Grant (Wage) | 0 | 22,570 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Col. Ezaruku Technical Institute | Arunga Col. Ezaruku Technical Institute | Sector Conditional Grant (Non-Wage) | 153,548 | 0 |
| TERTIARY CAPITATION | Arunga COL. NASURU IZARUKU TECHNICAL | Sector Conditional Grant (Non-Wage) | 0 | 52,454 |
| Tertiary Capitation | Arunga Col.Nasuru Izaruku technical | Sector Conditional Grant (Non-Wage) | 0 | 52,454 |
| Programme : Education & Sports Management and Inspection | | | 8,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| 3 sets of Office tables and chairs procured | Arunga DEO, SEO and EO | Sector Development Grant | 7,000 | 0 |
| Office furniture supplied | Arunga District H/QS | Sector Development Grant | 0 | 0 |
| Item : 312211 Office Equipment | | | | |
| 1 Printer embeded with photocopier procured | Arunga DEO | Sector Development Grant | 1,000 | 0 |
| Supply of office printer | Arunga District H/QS | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 642,305 | 0 |
| Programme : Primary Healthcare | | | 444,305 | 0 |
| Lower Local Services | | | | |

Vote:556 Yumbe District**Quarter1**

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|---|--|--|----------------|----------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 229,902 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Yumbe HCIV | Ariguyi Yumbe HCIV | Sector Conditional Grant (Wage) | 178,838 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Yumbe HCIV | Charanga West Yumbe Cell | Sector Conditional Grant (Non-Wage) | 51,064 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 214,403 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| 1 Drug store constructed | Arunga District Headquarters | Sector Development Grant | 158,903 | 0 |
| Item : 312201 Transport Equipment | | | | |
| 3 motorcycles procured | Arunga District Health Department for District EPI FP and | Sector Development Grant | 45,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| 3 laptop computers procured | Arunga District Health Department - for DHT members | Sector Development Grant | 10,500 | 0 |
| Programme : Health Management and Supervision | | | 198,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 198,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of new OPD at Yumbe HC IV | Arunga West Yumbe Cell | District Discretionary Development Equalization Grant | 0 | 0 |
| 1 new OPD constructed | Arunga West Yumbe Cell, Charanga ward | Sector Development Grant | 198,000 | 0 |
| Sector : Water and Environment | | | 49,047 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 49,047 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 20,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Refurbishment of DWO Toilet facility | Arunga Yumbe District Headquarters | Sector Development Grant | 20,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 29,047 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|---|--|----------------|------------|
| Item : 312104 Other Structures | | | | |
| Retention for works for FY 2016 2017 | Bilewu Yumbe district head quarters | Transitional Development Grant | 29,047 | 0 |
| Programme : Natural Resources Management | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| procurement of a projector | Arunga Natural Resource office | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| supply of bookshelf , printer and camera | Arunga Natural resource office | External Financing | 0 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Yumbe Town council | Bilewu Yumbe Town council | Other Transfers from Central Government | 25,652 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| 100 seater | Arunga District Headquarters | District Discretionary Development Equalization Grant | 0 | 0 |
| Nice Potable Chairs | Arunga District Headquartes | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Public Sector Management | | | 253,630 | 140 |
| Programme : District and Urban Administration | | | 253,630 | 140 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 253,630 | 140 |
| Item : 311101 Land | | | | |

Vote:556 Yumbe District

Quarter1

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|--|---|---|---------|-----|
| Titling of District Land at | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Extension of District land done. | Arunga District land in and around the Town council | District Discretionary Development Equalization Grant | 167,630 | 140 |
| Item : 312101 Non-Residential Buildings | | | | |
| Staff training under CGB | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Fuel for operational activities of DDEG | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| completion of ceiling for Procurement office and IFMIS room | Arunga Administration Dept District HQ | District Discretionary Development Equalization Grant | 17,000 | 0 |
| Workshops and seminar relating to implementation of DDEG | Arunga Amuna | District Discretionary Development Equalization Grant | 0 | 0 |
| Retention for woks completed in 2016 -17 paid | Arunga District Local Government HQ | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Technical workshop and seminars on operationalisation of DDEG Activities | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Small Office Equipment | Arunga | Other Transfers from Central Government | 0 | 0 |
| Procurement of 3 motorcycles for HRO,Finance and PDU | Arunga Administration Department - HQ | District Discretionary Development Equalization Grant | 45,000 | 0 |
| Travel inland | Arunga Amuna | District Discretionary Development Equalization Grant | 0 | 0 |
| Maintenance of Motor Vehicles | Arunga Yumbe District HQ | Other Transfers from Central Government | 0 | 0 |
| Telecommunication costs | Arunga Yumbe District HQ | Other Transfers from Central Government | 0 | 0 |
| Item : 312213 ICT Equipment | | | | |

Vote:556 Yumbe District**Quarter1**

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|--|------------------------------|---|----------|----------|
| ICT Equipment- Laptop | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Stationary for operations of DDEG | Arunga Amuna | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Allowances | Arunga District HQ | Other Transfers from Central Government | 0 | 0 |
| Information, Communication & Technology | Arunga District HQ | Other Transfers from Central Government | 0 | 0 |
| Advertising and Public Relations | Arunga Yumbe District HQ | Other Transfers from Central Government | 0 | 0 |
| Hire of Venue, Chairs & Projector | Arunga Yumbe District HQ | Other Transfers from Central Government | 0 | 0 |
| Stationary | Arunga Yumbe District HQ | Other Transfers from Central Government | 0 | 0 |
| Welfare and Entertainment | Arunga Yumbe District HQ | Other Transfers from Central Government | 0 | 0 |
| Programme : Local Government Planning Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312211 Office Equipment | | | | |
| Connection of Local Area Network and subcription to service provider | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Item : 312213 ICT Equipment | | | | |
| Purchase of a Lap top to the District Planner. | Arunga District Headquarters | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Accountability | | | 0 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| 2 executive office chairs and 2 tables | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|--------------------------------------|---|------------------|----------------|
| Item : 312213 ICT Equipment | | | | |
| Laptop computer | Arunga District HQ | District Discretionary Development Equalization Grant | 0 | 0 |
| Programme : Internal Audit Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Non Metallic Book shelve | Arunga District Head quarters | District Discretionary Development Equalization Grant | 0 | 0 |
| Office book shelve- Non metallic | Arunga District HQs | District Discretionary Development Equalization Grant | 0 | 0 |
| LCIII : DRAJINI | | | 1,115,121 | 255,949 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle necks | Aupi Ombgokolo Road | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Wages for vegetation control | Olivu Lomorojo Naku | Other Transfers from Central Government | 0 | 0 |
| Road Gang wages | Aupi Tara Lodonga | Other Transfers from Central Government | 0 | 0 |
| Capital Purchases | | | | |
| Output : Bridge Construction | | | 0 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Changing Oya Timber deck into Concrete Deck Bridge | Aupi Oya Bridge on Lodonga Tara Road | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Education | | | 879,768 | 253,452 |
| Programme : Pre-Primary and Primary Education | | | 848,069 | 247,514 |

Vote:556 Yumbe District

Quarter1

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|--|--------------------------------------|------------------------------------|----------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 848,069 | 247,514 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Adranga Primary School | Aupi Adranga Primary School | Sector Conditional Grant (Wage) | 44,276 | 0 |
| wage | Aupi Adranga primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| WAGE | Aupi ADRANGA PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Dondi Primary School | Arubako Dondi Primary School | Sector Conditional Grant (Wage) | 70,729 | 0 |
| wage | Arubako Dondi primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| WAGE | Arubako DONDONI PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Dramba Primary School | Aupi Dramba Primary School | Sector Conditional Grant (Wage) | 98,758 | 0 |
| WAGE | Aupi DRAMBA PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Galaba Primary School | Alivu Galaba Primary School | Sector Conditional Grant (Wage) | 41,473 | 0 |
| wage | Olivu Galaba Primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| WAGE | Olivu GALABA PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Mgbilinji Primary School | Olivu Mgbilinji Primary School | Sector Conditional Grant (Wage) | 46,471 | 0 |
| wage | Olivu Mgbilinji Primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| WAGE | Olivu MGBILINJI PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Mongoyo Primary School | Yaa Mongoyo Primary School | Sector Conditional Grant (Wage) | 95,796 | 0 |
| WAGE | Yaa MONGOYO PS | Sector Conditional Grant (Wage) | 0 | 0 |
| wage | Yaa Mungoyo Primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| Naku Primary School | Yaa Naku Primary School | Sector Conditional Grant (Wage) | 52,121 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|--|--|--------|---------|
| wage | Yaa Naku Primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| WAGE | Yaa NAKU PS | Sector Conditional Grant (Wage) | 0 | 0 |
| wage | Olivu Okuvuru | Sector Conditional Grant (Wage) | 0 | 223,844 |
| Okuvuru Primary School | Olivu Okuvuru Primary School | Sector Conditional Grant (Wage) | 57,027 | 0 |
| WAGE | Olivu OKUVURU PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Olivu Primary School | Olivu Olivu Primary School | Sector Conditional Grant (Wage) | 58,285 | 0 |
| wage | Yaa Olivu Primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| WAGE | Olivu OLIVU PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Wage | Ombokolo Ombokolo | Sector Conditional Grant (Wage) | 0 | 223,844 |
| Ombokolo Primary School | Ombokolo Ombokolo Primary School | Sector Conditional Grant (Wage) | 55,831 | 0 |
| WAGE | Ombokolo OMGBOKOLO PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Oniku Primary School | Pajama Oniku Primary School | Sector Conditional Grant (Wage) | 80,525 | 0 |
| wage | Pajama Oniku Primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| WAGE | Pajama ONIKU PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Pajama Primary School | Ombokolo Pajama Primary School | Sector Conditional Grant (Wage) | 75,385 | 0 |
| Wage | Ombokolo Pajama Primary school | Sector Conditional Grant (Wage) | 0 | 223,844 |
| wage | Ombokolo PAJAMA PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE capitation | Olivu | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE capitation | Yaa | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE CAPITATION | Aupi ADRANGA PS | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |

Vote:556 Yumbe District**Quarter1**

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|--------------------------|--------------------------------------|--|-------|--------|
| Adranga Primary School | Aupi Adranga Primary School | Sector Conditional Grant (Non-Wage) | 5,843 | 0 |
| UPE capitation | Aupi ADRANGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| Dondi Primary School | Arubako Dondi Primary School | Sector Conditional Grant (Non-Wage) | 8,010 | 0 |
| UPE capitation | Arubako DONDI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE CAPITATION | Arubako DONDI PS | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE | Aupi DRAMBA | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Dramba Primary School | Aupi Dramba Primary School | Sector Conditional Grant (Non-Wage) | 7,991 | 0 |
| UPE Capitation | Aupi DRAMBA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE CAPITATION | Aupi DRAMBA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| Galaba Primary School | Alivu Galaba Primary School | Sector Conditional Grant (Non-Wage) | 5,720 | 0 |
| UPE Capitation | Alivu GALABA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE CAPITATION | Alivu GALABA PS | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE CAPITATION | Olivu MGBILIGI | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| Mgbilinji Primary School | Olivu Mgbilinji Primary School | Sector Conditional Grant (Non-Wage) | 5,177 | 0 |
| UPE Capitation | Olivu Mgbilinji primary school | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| Mongoyo Primary School | Yaa Mongoyo Primary School | Sector Conditional Grant (Non-Wage) | 8,417 | 0 |
| UPE capitation | Yaa MONGOYO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 4,525 |
| UPE capitation | Yaa MUNGOYO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |

Vote:556 Yumbe District**Quarter1**

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|-------------------------|-----------------------------------|-------------------------------------|-------|--------|
| UPE CAPITATION | Yaa MUNGOYO PS | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| Naku Primary School | Yaa Naku Primary School | Sector Conditional Grant (Non-Wage) | 6,541 | 0 |
| UPE Capitation | Yaa NAKU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 4,525 |
| UPE capitation | Yaa NAKU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE CAPITATION | Yaa NAKU PS | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| Okuvuru Primary School | Olivu Okuvuru Primary School | Sector Conditional Grant (Non-Wage) | 4,998 | 0 |
| PE Capitation | Olivu Okuvuru primary school | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| UPE Capitation | Olivu OKUVURU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 1,955 |
| UPE CAPITATION | Olivu OKUVURU PS | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| Olivu Primary School | Olivu Olivu Primary School | Sector Conditional Grant (Non-Wage) | 4,831 | 0 |
| UPE Capitation | Olivu OLIVU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| UPE CAPITATION | Olivu OLIVU PS | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| UPE CAPITATION | Ombokolo OMGBOKOLO | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| Ombokolo Primary School | Ombokolo Ombokolo Primary School | Sector Conditional Grant (Non-Wage) | 4,800 | 0 |
| UPE Capitation | Ombokolo OMGBOKOLO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| Oniku Primary School | Pajama Oniku Primary School | Sector Conditional Grant (Non-Wage) | 4,442 | 0 |
| UPE Capitation | Pajama Oniku primary school | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| UPE CAPITATION | Pajama ONIKU PS | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| Pajama Primary School | Ombokolo Pajama Primary School | Sector Conditional Grant (Non-Wage) | 4,621 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---|--|--|----------------|--------------|
| UPE capitation | Ongbokolo PAJAMA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 13,415 |
| UPE CAPITATION | Pajama PAJAMA PS | Sector Conditional Grant (Non-Wage) | 0 | 3,775 |
| Programme : Secondary Education | | | 31,699 | 5,938 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 31,699 | 5,938 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USE Capitation | Arubako Drajini hill secondary school | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| USE CAPITATION | Olivu DRAJINI HILL SECONDARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 5,938 |
| Drajini Hill SS | Olivu Drajini Hill SS | Sector Conditional Grant (Non-Wage) | 31,699 | 0 |
| Sector : Health | | | 161,201 | 2,497 |
| Programme : Primary Healthcare | | | 161,201 | 2,497 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 161,201 | 2,497 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Dramba HCIII | Aupi Dramba HCIII | Sector Conditional Grant (Wage) | 76,871 | 0 |
| Mongoyo HCII | Arubako Mongoyo HCII | Sector Conditional Grant (Wage) | 47,171 | 0 |
| Pajama HCII | Pajama Pajama HCII | Sector Conditional Grant (Wage) | 26,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Dramba HCIII | Aupi Dramba HCIII | Sector Conditional Grant (Non-Wage) | 7,405 | 0 |
| Dramba HC III | Aupi Dramba Village | Sector Conditional Grant (Non-Wage) | 0 | 832 |
| Mongoyo HC II | Arubako Kalukalua Village | Sector Conditional Grant (Non-Wage) | 0 | 832 |
| Pajama HC II | Pajama Malandi Village | Sector Conditional Grant (Non-Wage) | 0 | 832 |
| Mongoyo HCII | Arubako Mocha HCII | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Pajama HCII | Pajama Pajama HCII | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Sector : Water and Environment | | | 48,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,500 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---|--|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,500 | 0 |
| Item : 312104 Other Structures | | | | |
| 1 deep borehole drilled | Arubako Kenya community borehole DWD56438 | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole drilled | Ongbokolo Malandri, DWD 56436 | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole rehabilitated | Yaa Naku community borehole in Naku village | Sector Development Grant | 4,500 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Drajini sub county | Olivu Drajini sub county | Other Transfers from Central Government | 25,652 | 0 |
| LCIII : ARIWA | | | 791,798 | 134,649 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle necks | Rigbonga Ombechi to Karunga Road | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Supervision of District Roads maintenance and maintenance of Ariwa Tokuro and Tokuro Kurunga Roads | Rigbonga Ariwa Tokuro, Tokuro Kurunga | Other Transfers from Central Government | 0 | 0 |
| Road Gang wages | Awinga Okubani Para Road | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 559,425 | 130,498 |
| Programme : Pre-Primary and Primary Education | | | 559,425 | 130,498 |
| Lower Local Services | | | | |

Vote:556 Yumbe District

Quarter1

| | | | | |
|--|-------------------------------------|--|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 528,426 | 130,498 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ariwa Primary School | Rigbonga Ariwa Primary School | Sector Conditional Grant (Wage) | 105,185 | 0 |
| Wage | Rigbonga Ariwa Primary school | Sector Conditional Grant (Wage) ,,,, | 0 | 25,158 |
| WAGE | Rigbonga ARIWA PS | Sector Conditional Grant (Wage) ,,,,, | 0 | 90,717 |
| Awinga Primary School | Awinga Awinga Primary School | Sector Conditional Grant (Wage) | 71,178 | 0 |
| Wage | Awinga Awinga primary school | Sector Conditional Grant (Wage) ,,,,, | 0 | 90,717 |
| Ayago Primary School | Okuyu Ayago Primary School | Sector Conditional Grant (Wage) | 68,874 | 0 |
| wage | Okuyu Ayago Primary school | Sector Conditional Grant (Wage) ,,,,, | 0 | 90,717 |
| WAGE | Okuyu AYAGO PS | Sector Conditional Grant (Wage) ,,,, | 0 | 25,158 |
| wage | Okuyu Okuyo primary school | Sector Conditional Grant (Wage) ,,,,, | 0 | 90,717 |
| WAGE | Okuyu OKUYO PS | Sector Conditional Grant (Wage) ,,,, | 0 | 25,158 |
| Okuyu Primary School | Okuyu Okuyu Primary School | Sector Conditional Grant (Wage) | 96,112 | 0 |
| Ombechi Primary School | Ikafe Ombechi Primary School | Sector Conditional Grant (Wage) | 91,568 | 0 |
| wage | Ikafe Ombechi Primary school | Sector Conditional Grant (Wage) ,,,,, | 0 | 90,717 |
| WAGE | Ikafe OMBECHI PS | Sector Conditional Grant (Wage) ,,,, | 0 | 25,158 |
| Tokuro Primary School | Ikafe Tokuro Primary School | Sector Conditional Grant (Wage) | 56,890 | 0 |
| Wage | Ikafe Tokuro Primary school | Sector Conditional Grant (Wage) ,,,,, | 0 | 90,717 |
| WAGE | Ikafe TOKURO PS | Sector Conditional Grant (Wage) ,,,, | 0 | 25,158 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ariwa Primary School | Rigbonga Ariwa Primary School | Sector Conditional Grant (Non-Wage) | 7,683 | 0 |

Vote:556 Yumbe District

Quarter1

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|---|---------------------------------------|--|-------|---------------|----------|
| UPE capitation | Rigbonga ARIWA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | | 0 | 9,791 |
| UPE CAPITATION | Rigbonga ARIWA PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| Awinga Primary School | Awinga Awinga Primary School | Sector Conditional Grant (Non-Wage) | | 6,257 | 0 |
| UPE capitation | Awinga AWINGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| UPE CAPITATION | Awinga AWINGA PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| UPE capitation | Okuyu AYAGO | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| Ayago Primary School | Okuyu Ayago Primary School | Sector Conditional Grant (Non-Wage) | | 6,751 | 0 |
| UPE Capitation | Okuyu Ayago primary school | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| UPE CAPITATION | Okuyu AYAGO PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| Okuyu Primary School | Okuyu Okuyu Primary School | Sector Conditional Grant (Non-Wage) | | 6,510 | 0 |
| UPE Capitation | Okuyu Okuyu Primary school | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| UPE CAPITATION | Okuyu OKUYU PS | Sector Conditional Grant (Non-Wage) | ... | 0 | 4,831 |
| Ombechi Primary School | Ikafe Ombechi Primary School | Sector Conditional Grant (Non-Wage) | | 6,911 | 0 |
| UPE capitation | Ikafe OMBECHI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ... | 0 | 4,831 |
| UPE CAPITATION | Ikafe OMBECHI PS | Sector Conditional Grant (Non-Wage) | ... | 0 | 4,831 |
| Tokuro Primary School | Ikafe Tokuro Primary School | Sector Conditional Grant (Non-Wage) | | 4,510 | 0 |
| UPE Capitation | Ikafe Tokuro primary school | Sector Conditional Grant (Non-Wage) | ... | 0 | 4,831 |
| UPE CAPITATION | Ikafe TOKURO PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,791 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 31,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |

Vote:556 Yumbe District

Quarter1

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|--|----------------------------------|--|----------------|--------------|
| 5 stances VIP constructed | Okuyu Okuyo P/S | Sector Development Grant | 31,000 | 0 |
| VIP latrine construction | Okuyu Okuyo ps | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 158,221 | 4,150 |
| Programme : Primary Healthcare | | | 148,221 | 4,150 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 148,221 | 4,150 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ariwa HCIII | Rigbonga Ariwa HCIII | Sector Conditional Grant (Wage) | 79,576 | 0 |
| Okuyo HCII | Okuyu Okuyo HCII | Sector Conditional Grant (Wage) | 39,067 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ariwa HCIII | Rigbonga Ariwa HCIII | Sector Conditional Grant (Non-Wage) | 27,950 | 0 |
| Ariwa HC III | Rigbonga Kiranga Village | Sector Conditional Grant (Non-Wage) | 0 | 3,318 |
| Okuyo HC II | Okuyu Okuyo Centre Village | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Okuyo HCII | Okuyu Okuyo HCII | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Okuyu HC II | Okuyu Okuyo Centre Village | Sector Conditional Grant (Non-Wage) | 0 | 832 |
| Programme : Health Management and Supervision | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| 1 Master plan developed | Rigbonga Kiranga village | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Development of a Master plan for proposed Ariwa HC IV | Rigbonga Kiranga Village | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Water and Environment | | | 48,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,500 | 0 |
| Item : 312104 Other Structures | | | | |

Vote:556 Yumbe District**Quarter1**

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|---|-------------------------------|---|------------------|----------------|
| 1 deep borehole rehabilitated | Okuyu Aliodwanyosi | Sector Development Grant | 4,500 | 0 |
| 1 deep borehole drilled | Ewinga Gbiria , DRY BOREHOLE | Sector Development , Grant | 22,000 | 0 |
| 1 deep borehole drilled | Ikafe Meife, DWD 56453 | Sector Development , Grant | 22,000 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ariwa sub county | Rigbonga Ariwa sub county | District Discretionary Development Equalization Grant | 25,652 | 0 |
| LCIII : LODONGA | | | 1,736,588 | 359,894 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Removal of Bottle neck | Nyori Lomorojo to Idokibo | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Road workers wages | Yiba Lodonga Adibo Road | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 1,654,404 | 359,894 |
| Programme : Pre-Primary and Primary Education | | | 896,114 | 204,916 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 786,113 | 204,916 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kenyanga Primary School | Nyori Kenyanga Primary School | Sector Conditional Grant (Wage) | 60,425 | 0 |
| wage | Nyori Kenyanga Primary school | Sector Conditional Grant (Wage) | 0 | 187,959 |
| WAGE | Nyori KENYANGA PS | Sector Conditional Grant (Wage) | 0 | 0 |

Vote:556 Yumbe District**Quarter1**

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|------------------------------|---|------------------------------------|---------|---------|
| Lodonga Black Primary | Yiba Lodonga Black Primary | Sector Conditional Grant (Wage) | 134,608 | 0 |
| Lodonga Demon primary School | Mijale Lodonga Black Primary | Sector Conditional Grant (Wage) | 94,983 | 0 |
| wage | Mijale Lodonga Black primary school | Sector Conditional Grant (Wage) | 0 | 187,959 |
| WAGE | Mijale LODONGA BLACK PS | Sector Conditional Grant (Wage) | 0 | 0 |
| wage | Yiba Lodonga Demonstration | Sector Conditional Grant (Wage) | 0 | 187,959 |
| WAGE | Yiba LODONGA DEMONSTRATIO N PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Lodonga Girls Primary School | Yiba Lodonga Girls Primary School | Sector Conditional Grant (Wage) | 61,436 | 0 |
| wage | Yiba Lodonga Girls primary school | Sector Conditional Grant (Wage) | 0 | 187,959 |
| WAGE | Yiba LODONGA GIRLS PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Lomorojo Primary School | Yumele Lomorojo Primary School | Sector Conditional Grant (Wage) | 74,916 | 0 |
| wage | Yumele Lomorojo Primary school | Sector Conditional Grant (Wage) | 0 | 187,959 |
| WAGE | Yumele LOMOROJO PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Nyori Primary School | Yumele Nyori Primary School | Sector Conditional Grant (Wage) | 77,187 | 0 |
| wage | Yumele Nyori primary school | Sector Conditional Grant (Wage) | 0 | 187,959 |
| WAGE | Yumele NYORI PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Paduru Primary School | Orogbo Paduru Primary School | Sector Conditional Grant (Wage) | 67,432 | 0 |
| wage | Orogbo Paduru Primary school | Sector Conditional Grant (Wage) | 0 | 187,959 |
| WAGE | Orogbo PADURU PS | Sector Conditional Grant (Wage) | 0 | 0 |
| WAGE | Rembeta REMBETA | Sector Conditional Grant (Wage) | 0 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---|--|--|-------|--------|---------|
| Rembeta Primary School | Rembeta Rembeta Primary School | Sector Conditional Grant (Wage) | | 66,624 | 0 |
| wage | Rembeta Rembeta primary school | Sector Conditional Grant (Wage) | ..... | 0 | 187,959 |
| Yiba Parents Primary School | Yiba Yiba Parents Primary School | Sector Conditional Grant (Wage) | | 89,745 | 0 |
| WAGE | Yiba YIBA PARENTS PS | Sector Conditional Grant (Wage) | ..... | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| UPE capitation | Yiba | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,209 |
| UPE Capitation | Nyori Kenyanga | Sector Conditional Grant (Non-Wage) | ..... | 0 | 7,748 |
| Kenyanga Primary School | Nyori Kenyanga Primary School | Sector Conditional Grant (Non-Wage) | | 6,529 | 0 |
| UPE CAPITATION | Nyori KENYANGA PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,209 |
| UPE Capitation | Mijale LODONGA BLACK PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,209 |
| Lodonga Black Primary School | Mijale Lodonga Black Primary School | Sector Conditional Grant (Non-Wage) | | 7,744 | 0 |
| UPE CAPITATION | Mijale LODONGA BLACK PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 7,748 |
| Lodonga Demo Primary School | Yiba Lodonga Demo Primary School | Sector Conditional Grant (Non-Wage) | | 9,744 | 0 |
| UPE Capitation | Yiba LODONGA DEMONSTRATIO N PRIMARY | Sector Conditional Grant (Non-Wage) | ..... | 0 | 9,209 |
| UPE CAPITATION | Yiba LODONGA DEMOSTRATION PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 7,748 |
| Lodonga Girls Primary School | Yiba Lodonga Girls Primary School | Sector Conditional Grant (Non-Wage) | | 6,022 | 0 |
| UPE Capitation | Yiba LODONGA GIRLS PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ..... | 0 | 7,748 |
| UPE CAPITATION | Yiba LODONGA GIRLS PS | Sector Conditional Grant (Non-Wage) | | 0 | 7,748 |

Vote:556 Yumbe District**Quarter1**

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|---|--|---|----------------|----------|
| Lomorojo Primary School | Yumele Lomorojo Primary School | Sector Conditional Grant (Non-Wage) | 6,380 | 0 |
| UPE capitation | Yumele lomorojo primary school | Sector Conditional Grant (Non-Wage) | 0 | 7,748 |
| UPE CAPITATION | Yumele LOMOROJO PS | Sector Conditional Grant (Non-Wage) | 0 | 7,748 |
| Nyori Primary School | Yumele Nyori Primary School | Sector Conditional Grant (Non-Wage) | 7,282 | 0 |
| UPE capitation | Yumele NYORI PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 9,209 |
| UPE CAPITATION | Yumele NYORI PS | Sector Conditional Grant (Non-Wage) | 0 | 9,209 |
| UPE Capitation | Orogbo PADURU PRIMARY SCHOOL | Multi-Sectoral Transfers to LLGs_ExtFin | 0 | 9,209 |
| Paduru Primary School | Orogbo Paduru Primary School | Sector Conditional Grant (Non-Wage) | 5,325 | 0 |
| UPE Capitation | Orogbo paduru primary school | Sector Conditional Grant (Non-Wage) | 0 | 7,748 |
| UPE CAPITATION | Rembeta PADURU PS | Sector Conditional Grant (Non-Wage) | 0 | 7,748 |
| Rembeta Primary School | Rembeta Rembeta Primary School | Sector Conditional Grant (Non-Wage) | 4,856 | 0 |
| UPE Capitation | Rembeta Rembeta primary school | Sector Conditional Grant (Non-Wage) | 0 | 7,748 |
| UPE CAPITATION | Rembeta REMBETA PS | Sector Conditional Grant (Non-Wage) | 0 | 7,748 |
| Yiba Parents Primary School | Yiba Yiba Parents Primary School | Sector Conditional Grant (Non-Wage) | 4,874 | 0 |
| UPE CAPITATION | Yiba YIBA PARENTS PS | Sector Conditional Grant (Non-Wage) | 0 | 9,209 |
| UPE Capitation | Yiba YIBA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 7,748 |
| UPE capitation | Yiba YIIBA PARENTS PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 9,209 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 110,001 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:556 Yumbe District

Quarter1

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|---|--------------------------------|---|----------------|----------------|
| Renovation of 4 classroom block in Lomorojo p/s | Nyori | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction of classrooms ,Vip latrines and installation of water tank | Yiba Lodonga Demonstration ps | Other Transfers from Central Government | 0 | 0 |
| 4 class rooms renovated at Lomorojo p/s | Yumele Lomorojo P/S | Sector Development Grant | 110,001 | 0 |
| Classroom Renovation | Yumele Lomorojo ps | Sector Development Grant | 0 | 0 |
| Programme : Skills Development | | | 758,289 | 154,978 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 758,289 | 154,978 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | Yiba ST JOHN BOSCO CORE PTC | Sector Conditional Grant (Wage) | 0 | 61,128 |
| Wage | Yiba St John Bosco Lodonga PTC | Sector Conditional Grant (Wage) | 469,109 | 61,128 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| TERTIARY CAPITATION | Yiba LODONGA CORE PTC | Sector Conditional Grant (Non-Wage) | 0 | 93,850 |
| St John Bosco Lodonga PTC | Yiba St John Bosco Lodonga PTC | Sector Conditional Grant (Non-Wage) | 289,180 | 0 |
| Tertiary capitation | Yiba St.John Bosco Lodonga PTC | Sector Conditional Grant (Non-Wage) | 0 | 93,850 |
| Sector : Health | | | 8,033 | 0 |
| Programme : Primary Healthcare | | | 8,033 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,033 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lodonga HC III | Yiba Basilica Village | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Lodonga HCIII | Yiba Basilica Village | Sector Conditional Grant (Non-Wage) | 8,033 | 0 |
| Sector : Water and Environment | | | 48,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,500 | 0 |
| Item : 312104 Other Structures | | | | |

Vote:556 Yumbe District

Quarter1

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|---|--|---|------------------|----------------|
| 1 deep borehole drilled | Mijale Entebbe, DWD56437 | Sector Development , Grant | 22,000 | 0 |
| Borehole rehabilitated | Orogbo Icikitibo | Sector Development , Grant | 0 | 0 |
| Borehole rehabilitated | Orogbo Ijigo | Sector Development , Grant | 0 | 0 |
| 1 deep borehole rehabilitated | Orogbo Orogbo community borehole in Orogbe village | Sector Development Grant | 4,500 | 0 |
| 1 deep borehole drilled | Drawala Yidu, DWD 56440 | Sector Development , Grant | 22,000 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lodonga sub county | Nyori Lodonga sub county | Other Transfers from Central Government | 25,652 | 0 |
| LCIII : KOCHI | | | 1,460,930 | 324,094 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Clearing of Thickets | Ombaci Koro to Limidia Road | Other Transfers from Central Government | 0 | 0 |
| Item : 263106 Other Current grants | | | | |
| Opening of Koka to Kena Community access road | Yayari Koka to Kena community road | District Discretionary Development Equalization Grant | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Term contract wages for vegetation control | Lokpe Aliodranyusi Kali Road | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 1,222,322 | 324,094 |
| Programme : Pre-Primary and Primary Education | | | 686,088 | 188,956 |
| Lower Local Services | | | | |

Vote:556 Yumbe District**Quarter1**

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|--|-----------------------------------|---------------------------------|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 655,089 | 188,956 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akande Primary School | Lokpe Akande Primary School | Sector Conditional Grant (Wage) | 41,770 | 0 |
| Wage | Kochi Akande Primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Kochi AKANDE PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Amaguru Primary School | Lokpe Amaguru Primary School | Sector Conditional Grant (Wage) | 62,168 | 0 |
| Wage | Lokpe Amaguru primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Lokpe AMAGURU PS | Sector Conditional Grant (Wage) | 0 | 168,369 |
| East Koka Primary School | Yayari East Koka Primary School | Sector Conditional Grant (Wage) | 43,086 | 0 |
| Wage | Yayari East Koka primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Yayari EAST KOKA PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Goboro Primary School | Goboro Goboro Primary School | Sector Conditional Grant (Wage) | 47,192 | 0 |
| Wage | Goboro Goboro Primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Goboro GOBORO PS | Sector Conditional Grant (Wage) | 0 | 0 |
| wage | Kochi Kochi Bridge Primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| Kochi Bridge Primary School | Kochi Kochi Bridge Primary | Sector Conditional Grant (Wage) | 59,845 | 0 |
| WAGE | Kochi KOCHI BRIDGE PS | Sector Conditional Grant (Wage) | 0 | 168,369 |
| Limidia Primary School | Limidia Limidia Primary School | Sector Conditional Grant (Wage) | 93,877 | 0 |
| Wage | Limidia Limidia primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Limidia LIMIDIA PS | Sector Conditional Grant (Wage) | 0 | 0 |

Vote:556 Yumbe District**Quarter1**

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|---|--------------------------------------|---|--------|---------|
| Lokopio Primary School | Ombaci Lokopio Primary School | Sector Conditional Grant (Wage) | 62,196 | 0 |
| Wage | Ombaci Lokopio Primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Ombaci LOKOPIO PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Lombe Primary School | Lombe Lombe Primary School | Sector Conditional Grant (Wage) | 51,593 | 0 |
| Wage | Lombe Lombe Primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Lombe LOMBE PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Manibe Is Primary School | Ombaci Manibe Is Primary School | Sector Conditional Grant (Wage) | 65,248 | 0 |
| WAGE | Ombaci Manibe Islamic Primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| wage | Ombaci MANIBE ISLAMIC PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Okoi Primary School | Okoi Okoi Primary School | Sector Conditional Grant (Wage) | 67,088 | 0 |
| Wage | Okoi Okoi Primary school | Sector Conditional Grant (Wage) | 0 | 168,369 |
| WAGE | Okoi OKOI PS | Sector Conditional Grant (Wage) | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE CAPITATION | Ombaci | Sector Conditional Grant (Non-Wage) | 0 | 10,794 |
| Akande Primary School | Lokpe Akande Primary School | Sector Conditional Grant (Non-Wage) | 4,788 | 0 |
| UPE Capitation | Lokpe AKANDE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 10,794 |
| Amaguru Primary School | Lokpe Amaguru Primary School | Sector Conditional Grant (Non-Wage) | 7,430 | 0 |
| UPE Capitation | Lokpe AMAGURU PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 9,794 |
| UPE CAPITATION | Lokpe AMAGURU PS | Sector Conditional Grant (Non-Wage) | 0 | 10,794 |

Vote:556 Yumbe District**Quarter1**

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|-----------------------------|--|--|-------|-------|--------|
| East Koka Primary School | Yayari East Koka Primary School | Sector Conditional Grant (Non-Wage) | | 5,455 | 0 |
| UPE Capitation | Yayari East Koka primary school | Sector Conditional Grant (Non-Wage) | ..... | 0 | 10,794 |
| Goboro Primary School | Goboro Goboro Primary School | Sector Conditional Grant (Non-Wage) | | 5,677 | 0 |
| UPE capitation | Goboro GOBORO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | ..... | 0 | 10,794 |
| UPE CAPITATION | Goboro GOBORO PS | Sector Conditional Grant (Non-Wage) | .... | 0 | 9,794 |
| Kochi Bridge Primary School | Kochi Kochi Bridge Primary School | Sector Conditional Grant (Non-Wage) | | 6,917 | 0 |
| UPE Capitation | Kochi KOCHI BRIDGE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | .... | 0 | 9,794 |
| UPE CAPITATION | Kochi KOCHI BRIDGE PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 10,794 |
| Limidia Primary School | Limidia Limidia Primary School | Sector Conditional Grant (Non-Wage) | | 8,016 | 0 |
| UPE capitation | Limidia LIMIDIA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | .... | 0 | 9,794 |
| UPE CAPITATION | Limidia LIMIDIA PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 10,794 |
| Lokopio Primary School | Ombaci Lokopio Primary School | Sector Conditional Grant (Non-Wage) | | 6,670 | 0 |
| Lombe Primary School | Lombe Lokopio primary School | Sector Conditional Grant (Non-Wage) | | 5,819 | 0 |
| UPE capitation | Ombaci LOKOPIO PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | .... | 0 | 9,794 |
| UPE Capitation | Lombe Lombe primary school | Sector Conditional Grant (Non-Wage) | ..... | 0 | 10,794 |
| UPE CAPITATION | Lombe LOMBE PS | Sector Conditional Grant (Non-Wage) | ..... | 0 | 10,794 |
| Manibe Is Primary School | Ombaci Manibe Is Primary School | Sector Conditional Grant (Non-Wage) | | 5,022 | 0 |

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Quarter1

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|---|--|--|----------------|---------------|
| UPE Capitation | Ombaci Manibe Islamic primary school | Sector Conditional Grant (Non-Wage) | 0 | 10,794 |
| UPE CAPITATION | Ombaci MANIBE ISLAMIC PS | Sector Conditional Grant (Non-Wage) | 0 | 10,794 |
| Okoi Primary School | Okoi Okoi Primary School | Sector Conditional Grant (Non-Wage) | 5,232 | 0 |
| UPE Capitation | Okoi Okoi primary school | Sector Conditional Grant (Non-Wage) | 0 | 10,794 |
| UPE CAPITATION | Okoi OKOI PS | Sector Conditional Grant (Non-Wage) | 0 | 10,794 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 31,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| 5 stances VIP constructed | Kochi Amaguru P/S | Sector Development Grant | 31,000 | 0 |
| Construction of 5 stance VIP latrine s | Goboro AMAGURU PRIMARY SCHOOL | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction of Vip latrine | Goboro Amaguru primary school | Sector Development Grant | 0 | 0 |
| VIP latrine construction | Kochi Amaguru ps | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 156,991 | 59,317 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 156,991 | 59,317 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| wage | Yayari Romogi seed secondary school | Sector Conditional Grant (Wage) | 0 | 22,110 |
| Romogi Seed SS | Yayari Romogi Seed SS | Sector Conditional Grant (Wage) | 102,085 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USE CAPITATION | Limidia LIMIDIA HIGH SECONDARY SCHOOL | Sector Conditional Grant (Non-Wage) | 0 | 20,023 |
| USE Capitation | Limidia Limidia primary school | Sector Conditional Grant (Non-Wage) | 0 | 17,183 |
| Limidia SS | Limidia Limidia SS | Sector Conditional Grant (Non-Wage) | 6,754 | 0 |

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|---|--|--|----------------|---------------|
| USE Capitation | Yayari Romogi Seed secondary school | Sector Conditional Grant (Non-Wage) | 0 | 17,183 |
| Romogi Seed SS | Yayari Romogi Seed SS | Sector Conditional Grant (Non-Wage) | 48,152 | 0 |
| Programme : Skills Development | | | 379,243 | 75,822 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 379,243 | 75,822 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| WAGE | Yayari LOKOPIO HILLS TECHNICAL | Sector Conditional Grant (Wage) | 0 | 23,368 |
| wage | Ombaci Lokopio technical institute | Sector Conditional Grant (Wage) | 225,695 | 23,368 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Tertiary Capitation | Yayari Lokopio Hills Technical institute | Sector Conditional Grant (Non-Wage) | 0 | 52,454 |
| Lokopio Technical Institute | Ombaci Lokopio Technical Institute | Sector Conditional Grant (Non-Wage) | 153,548 | 0 |
| Sector : Health | | | 186,457 | 0 |
| Programme : Primary Healthcare | | | 186,457 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,888 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alnoor HC II | Limidia Gadania Village | Sector Conditional Grant (Non-Wage) | 3,888 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 182,568 | 0 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Goboro HCII | Goboro Goboro HCII | Sector Conditional Grant (Wage) | 17,619 | 0 |
| Kochi HCIII | Kochi Kochi HCIII | Sector Conditional Grant (Wage) | 82,917 | 0 |
| Lokpe HC II | Lokpe Lokpe HC II | Sector Conditional Grant (Wage) | 30,524 | 0 |
| Ombachi HCII | Ombaci Ombachi HCII | Sector Conditional Grant (Wage) | 39,223 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ombachi HCII | Ombaci Lokopio Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Goboro HCII | Goboro Maru Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |

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|---|---|---|---------------|----------|
| Lokpe HC II | Lokpe Masaka Village | Sector Conditional Grant (Non-Wage) | 1,627 | 0 |
| Kochi HCIII | Kochi Nabara Village | Sector Conditional Grant (Non-Wage) | 7,405 | 0 |
| Sector : Water and Environment | | | 26,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 26,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 26,500 | 0 |
| Item : 312104 Other Structures | | | | |
| 1 deep borehole rehabilitated | Kochi Kegburu community borehole in Kegburu village | Sector Development Grant | 4,500 | 0 |
| 1 deep borehole drilled | Goboro Malanga community borehole, DWD 56444 | Sector Development Grant | 22,000 | 0 |
| Sector : Social Development | | | 25,652 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 25,652 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,652 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kochi sub county | Kochi Kochi sub county | Other Transfers from Central Government | 25,652 | 0 |