
Vote:556 Yumbe District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Yumbe District

Date: 02/10/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 663,993 | 649,775 | 98% |
| Discretionary Government Transfers | 7,476,208 | 6,661,371 | 89% |
| Conditional Government Transfers | 26,379,967 | 20,612,538 | 78% |
| Other Government Transfers | 13,263,314 | 5,046,260 | 38% |
| Donor Funding | 8,776,806 | 2,045,331 | 23% |
| Total Revenues shares | 56,560,288 | 35,015,275 | 62% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 340,081 | 248,228 | 95,601 | 73% | 28% | 39% |
| Internal Audit | 140,012 | 90,554 | 55,209 | 65% | 39% | 61% |
| Administration | 5,523,839 | 5,075,683 | 1,576,539 | 92% | 29% | 31% |
| Finance | 619,915 | 446,015 | 404,649 | 72% | 65% | 91% |
| Statutory Bodies | 929,037 | 756,862 | 592,046 | 81% | 64% | 78% |
| Production and Marketing | 5,012,094 | 2,762,795 | 1,155,936 | 55% | 23% | 42% |
| Health | 13,244,170 | 6,548,328 | 5,219,989 | 49% | 39% | 80% |
| Education | 19,206,162 | 14,115,020 | 8,582,558 | 73% | 45% | 61% |
| Roads and Engineering | 4,985,719 | 1,518,813 | 1,096,876 | 30% | 22% | 72% |
| Water | 901,382 | 845,427 | 215,656 | 94% | 24% | 26% |
| Natural Resources | 2,329,266 | 405,395 | 240,048 | 17% | 10% | 59% |
| Community Based Services | 3,328,612 | 2,202,155 | 1,385,189 | 66% | 42% | 63% |
| Grand Total | 56,560,288 | 35,015,275 | 20,620,296 | 62% | 36% | 59% |
| <i>Wage</i> | <i>19,224,436</i> | <i>14,467,916</i> | <i>10,986,124</i> | <i>75%</i> | <i>57%</i> | <i>76%</i> |
| <i>Non-Wage Reccurent</i> | <i>8,960,566</i> | <i>7,199,437</i> | <i>5,136,487</i> | <i>80%</i> | <i>57%</i> | <i>71%</i> |
| <i>Domestic Devt</i> | <i>19,598,480</i> | <i>11,302,591</i> | <i>3,054,146</i> | <i>58%</i> | <i>16%</i> | <i>27%</i> |
| <i>Donor Devt</i> | <i>8,776,806</i> | <i>2,045,331</i> | <i>1,443,540</i> | <i>23%</i> | <i>16%</i> | <i>71%</i> |

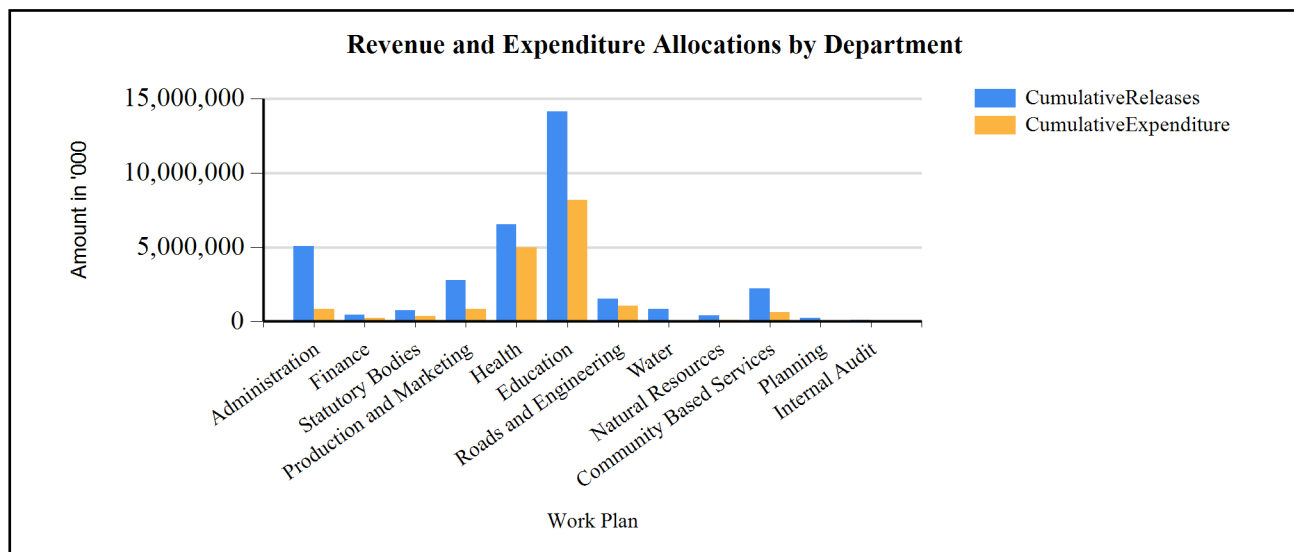
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively the District performed at 59% Revenue performance. with LR accounting to 98% of the Total Budget, DDEG 89%, CGT at 38% and Donor performed worst at 23%. This was because UNICEF did not remit funds to the District. The least performing department in terms of expenditure was water at 23%. This was because most of the drilling works were not completed. while Finance was the best performing in terms of expenditure at 85%

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 | 663,993 | 649,775 | 98 % |
| Error: Subreport could not be shown. | | | |
| 2a. Discretionary Government Transfers | 7,476,208 | 6,661,371 | 89 % |
| Error: Subreport could not be shown. | | | |
| 2b. Conditional Government Transfers | 26,379,967 | 20,612,538 | 78 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 13,263,314 | 5,046,260 | 38 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 8,776,806 | 2,045,331 | 23 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 56,560,288 | 35,015,275 | 62 % |

Cumulative Performance for Locally Raised Revenues

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The Local Revenue collections during the Quarter from Plan has a positive deviation Shs.56,212,287/= representing 138% collection. This performance was as a result of improvement in Local service Tax collection from all sources within the District.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

OCGT Performed at 51% against 75% expected. Major contributors were NUSAF, UMFSNP, URF while other external financiers like IDI and NTDs have so far remitted no funds at all.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,166,649 | 622,887 | 53 % | 294,462 | 277,668 | 94 % |
| District Production Services | 3,787,293 | 502,550 | 13 % | 947,395 | 256,269 | 27 % |
| District Commercial Services | 58,151 | 30,499 | 52 % | 14,538 | 28,086 | 193 % |
| Sub- Total | 5,012,094 | 1,155,936 | 23 % | 1,256,395 | 562,023 | 45 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 4,563,783 | 1,096,876 | 24 % | 1,491,557 | 1,020,760 | 68 % |
| District Engineering Services | 421,936 | 0 | 0 % | 105,484 | 0 | 0 % |
| Sub- Total | 4,985,719 | 1,096,876 | 22 % | 1,597,041 | 1,020,760 | 64 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 13,467,987 | 5,660,983 | 42 % | 3,366,987 | 2,851,133 | 85 % |
| Secondary Education | 2,914,353 | 1,630,559 | 56 % | 728,587 | 655,865 | 90 % |
| Skills Development | 1,629,722 | 690,348 | 42 % | 407,429 | 354,209 | 87 % |
| Education & Sports Management and Inspection | 1,194,101 | 600,669 | 50 % | 306,583 | 209,598 | 68 % |
| Sub- Total | 19,206,162 | 8,582,558 | 45 % | 4,809,586 | 4,070,805 | 85 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 12,554,894 | 5,047,803 | 40 % | 3,138,723 | 1,164,448 | 37 % |
| District Hospital Services | 162,600 | 121,891 | 75 % | 40,650 | 40,650 | 100 % |
| Health Management and Supervision | 526,675 | 50,295 | 10 % | 131,669 | 31,382 | 24 % |
| Sub- Total | 13,244,170 | 5,219,989 | 39 % | 3,311,042 | 1,236,480 | 37 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 893,082 | 215,656 | 24 % | 223,532 | 102,491 | 46 % |
| Natural Resources Management | 2,329,266 | 240,048 | 10 % | 588,568 | 80,519 | 14 % |
| Sub- Total | 3,230,647 | 455,704 | 14 % | 814,175 | 183,010 | 22 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 3,328,612 | 1,385,189 | 42 % | 832,153 | 756,118 | 91 % |
| Sub- Total | 3,328,612 | 1,385,189 | 42 % | 832,153 | 756,118 | 91 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,523,839 | 1,576,539 | 29 % | 1,380,674 | 258,455 | 19 % |
| Local Statutory Bodies | 929,037 | 592,046 | 64 % | 232,092 | 258,615 | 111 % |
| Local Government Planning Services | 340,081 | 95,601 | 28 % | 85,020 | 43,614 | 51 % |
| Sub- Total | 6,792,957 | 2,264,187 | 33 % | 1,697,786 | 560,684 | 33 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 619,915 | 404,649 | 65 % | 154,979 | 157,062 | 101 % |
| Internal Audit Services | 140,012 | 55,209 | 39 % | 35,984 | 19,082 | 53 % |

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| | | | | | | | |
|--------------------|-------------------|------------|------------|------|------------|-----------|------|
| | <i>Sub- Total</i> | 759,927 | 459,858 | 61 % | 190,963 | 176,143 | 92 % |
| Grand Total | | 56,560,288 | 20,620,296 | 36 % | 14,509,141 | 8,566,022 | 59 % |

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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 | 2,399,594 | 2,172,145 | 91% | 599,614 | 684,449 | 114% |
| District Unconditional Grant (Non-Wage) | 163,228 | 123,354 | 76% | 40,807 | 41,118 | 101% |
| District Unconditional Grant (Wage) | 807,588 | 636,295 | 79% | 201,897 | 209,907 | 104% |
| Gratuity for Local Governments | 735,084 | 551,313 | 75% | 183,771 | 183,771 | 100% |
| Locally Raised Revenues | 25,244 | 85,157 | 337% | 6,311 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 232,008 | 277,033 | 119% | 57,717 | 82,215 | 142% |
| Multi-Sectoral Transfers to LLGs_Wage | 66,267 | 56,233 | 85% | 16,567 | 16,567 | 100% |
| Other Transfers from Central Government | 0 | 164,140 | 0% | 0 | 59,318 | 0% |
| Pension for Local Governments | 366,219 | 274,664 | 75% | 91,555 | 91,555 | 100% |
| Salary arrears (Budgeting) | 3,956 | 3,956 | 100% | 989 | 0 | 0% |
| Development Revenues | 3,124,245 | 2,903,538 | 93% | 781,061 | 372,831 | 48% |
| District Discretionary Development Equalization Grant | 518,026 | 682,789 | 132% | 129,507 | 213,592 | 165% |
| External Financing | 1,796,920 | 253,549 | 14% | 449,230 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 435,161 | 389,053 | 89% | 108,790 | 159,239 | 146% |
| Other Transfers from Central Government | 374,138 | 1,578,147 | 422% | 93,535 | 0 | 0% |
| Total Revenues shares | 5,523,839 | 5,075,683 | 92% | 1,380,675 | 1,057,280 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 873,855 | 421,991 | 48% | 218,464 | 16,743 | 8% |
| Non Wage | 1,525,740 | 749,311 | 49% | 381,149 | 82,473 | 22% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,327,325 | 405,237 | 31% | 331,831 | 159,239 | 48% |
| Donor Development | 1,796,920 | 0 | 0% | 449,230 | 0 | 0% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|----------------|------------|
| Total Expenditure | 5,523,839 | 1,576,539 | 29% | 1,380,674 | 258,455 | 19% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,000,843 | 46% | | | |
| Wage | | 270,537 | | | | |
| Non Wage | | 730,306 | | | | |
| Development Balances | | 2,498,301 | 86% | | | |
| Domestic Development | | 2,244,752 | | | | |
| Donor Development | | 253,549 | | | | |
| Total Unspent | | 3,499,144 | 69% | | | |

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department recieved, the following funds:-

- 1) Recurrent Revenue UGX 183,506,541/= (Sub Counties Inclusive)
- 2) Development total of UGX 1, 002,028,677/=

In the same quarter 3, the department spend funds on:

- 1) Wages of 176,378,602/=
- 2) Non Wage of 497,403,916 (NUSAF3 Inclusive)
- 3) Development (Capacity Building) of 71,316,000/=

Reasons for unspent balances on the bank account

The two contracts for renovation of the administrative blocks have taken longer time than agreed causing delay in expenditure. Some previous contracts have runing retention period thus funds on account.

The successful bider for procurement of land was not registered on the IFMIS as Supplier, therefore unable to pay for purchase of land.

Highlights of physical performance by end of the quarter

Two (2) Administrative blocks have been renovated
Capacity Building trainings have been undertaken

Land title for District Headquarters acquired

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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 | 503,591 | 364,481 | 72% | 125,898 | 136,272 | 108% |
| District Unconditional Grant (Non-Wage) | 78,430 | 59,271 | 76% | 19,608 | 19,757 | 101% |
| District Unconditional Grant (Wage) | 295,969 | 204,774 | 69% | 73,992 | 73,992 | 100% |
| Locally Raised Revenues | 30,000 | 10,000 | 33% | 7,500 | 10,000 | 133% |
| Multi-Sectoral Transfers to LLGs_NonWage | 78,390 | 77,598 | 99% | 19,598 | 24,885 | 127% |
| Multi-Sectoral Transfers to LLGs_Wage | 20,802 | 12,838 | 62% | 5,200 | 7,637 | 147% |
| Development Revenues | 116,324 | 81,534 | 70% | 29,081 | 27,033 | 93% |
| District Discretionary Development Equalization Grant | 14,287 | 14,287 | 100% | 3,572 | 4,762 | 133% |
| External Financing | 56,275 | 0 | 0% | 14,069 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 45,762 | 67,247 | 147% | 11,440 | 22,271 | 195% |
| Total Revenues shares | 619,915 | 446,015 | 72% | 154,979 | 163,305 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 316,771 | 194,705 | 61% | 79,193 | 69,582 | 88% |
| Non Wage | 186,820 | 142,696 | 76% | 46,705 | 65,208 | 140% |
| Development Expenditure | | | | | | |
| Domestic Development | 60,049 | 67,247 | 112% | 15,012 | 22,271 | 148% |
| Donor Development | 56,275 | 0 | 0% | 14,069 | 0 | 0% |
| Total Expenditure | 619,915 | 404,649 | 65% | 154,979 | 157,062 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 22,906 | | | | |
| Non Wage | | 4,173 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 14,287 | 18% | | | |

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| | | | |
|----------------------|---------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 41,366 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

The finance department has cumulatively received 72% of its annual budget from the different sources comprising of 112% development revenue 61% wage expense, 76% non -wage recurrent .HLG received 100% of its DDEG,no donor funding 76%Non wage as 0 was received from external sources, 69% wage.and 33% locally raised revenue%.

At LLG level 62% wage was received,99% of wage as 147% was DDEG.

Overall,9% of the funds receive were not spent including 7% non -wage recurrent, and18 % DDEG. recurrent revenue. the recurrent revenue was less due to non receipt of locally raised revenue ans non remittance of donor funds contributed to less than 50% development revenue.Overall, there was 40 % expenditure of all funds received with non coming from donor development,as well as 39% wage spent as 41% of non wage was spent

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 879,419 | 682,120 | 78% | 219,855 | 255,834 | 116% |
| District Unconditional Grant (Non-Wage) | 444,301 | 335,764 | 76% | 111,075 | 111,921 | 101% |
| District Unconditional Grant (Wage) | 190,989 | 137,447 | 72% | 47,747 | 47,747 | 100% |
| Locally Raised Revenues | 77,615 | 55,000 | 71% | 19,404 | 45,000 | 232% |
| Multi-Sectoral Transfers to LLGs_NonWage | 166,514 | 153,908 | 92% | 41,628 | 51,165 | 123% |
| Development Revenues | 49,618 | 74,742 | 151% | 12,237 | 53,850 | 440% |
| District Discretionary Development Equalization Grant | 10,687 | 10,687 | 100% | 2,672 | 3,562 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 38,931 | 64,055 | 165% | 9,565 | 50,287 | 526% |
| Total Revenues shares | 929,037 | 756,862 | 81% | 232,092 | 309,684 | 133% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 190,989 | 124,946 | 65% | 47,747 | 43,411 | 91% |
| Non Wage | 688,430 | 403,045 | 59% | 172,107 | 164,917 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 49,618 | 64,055 | 129% | 12,237 | 50,287 | 411% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 929,037 | 592,046 | 64% | 232,092 | 258,615 | 111% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 154,129 | 23% | | | |
| Wage | | 12,501 | | | | |
| Non Wage | | 141,627 | | | | |
| Development Balances | | 10,687 | 14% | | | |
| Domestic Development | | 10,687 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 164,816 | 22% | | | |

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Summary of Workplan Revenues and Expenditure by Source

In Q3 the statutory Bodies received 43,410,634 as unconditional grant wage, 113,751,780 as unconditional grant non wage, 10,687,000 as DDEG and spent these funds for payment of salary for the staff and council emolument.

Reasons for unspent balances on the bank account

he reasons for unspent balances include non payment of Ex-gratia to LC1, CL2 chairperson, delay in the supply of a set of office furniture and ongoing activities

Highlights of physical performance by end of the quarter

In Q3 2 council meetings were held at District HQs, 2 sector committee meetings of finance ,production and social services committees were held and minutes produced. 2 Contracts committee meetings held and the minutes produced, Evaluation committee meeting held and the minutes produced, Quarter 2 procurement report was prepared and submitted to PPDA

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,251,730 | 1,251,385 | 56% | 562,933 | 386,672 | 69% |
| District Unconditional Grant (Wage) | 23,994 | 0 | 0% | 5,999 | 0 | 0% |
| Locally Raised Revenues | 15,000 | 4,000 | 27% | 3,750 | 2,000 | 53% |
| Multi-Sectoral Transfers to LLGs_NonWage | 48,943 | 38,881 | 79% | 12,236 | 11,735 | 96% |
| Multi-Sectoral Transfers to LLGs_Wage | 21,904 | 60,845 | 278% | 5,476 | 18,807 | 343% |
| Other Transfers from Central Government | 797,630 | 131,400 | 16% | 199,408 | 10,000 | 5% |
| Sector Conditional Grant (Non-Wage) | 478,345 | 358,758 | 75% | 119,586 | 119,586 | 100% |
| Sector Conditional Grant (Wage) | 865,914 | 657,501 | 76% | 216,478 | 224,544 | 104% |
| Development Revenues | 2,760,364 | 1,511,410 | 55% | 690,091 | 1,117,309 | 162% |
| District Discretionary Development Equalization Grant | 169,942 | 169,942 | 100% | 42,486 | 56,647 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 192,894 | 236,961 | 123% | 48,223 | 81,826 | 170% |
| Other Transfers from Central Government | 2,209,020 | 916,000 | 41% | 552,255 | 916,000 | 166% |
| Sector Development Grant | 188,507 | 188,507 | 100% | 47,127 | 62,836 | 133% |
| Total Revenues shares | 5,012,094 | 2,762,795 | 55% | 1,253,023 | 1,503,982 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 911,813 | 340,545 | 37% | 227,953 | 184,107 | 81% |
| Non Wage | 1,339,918 | 509,741 | 38% | 336,779 | 286,090 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,760,364 | 305,649 | 11% | 691,091 | 91,826 | 13% |
| Donor Development | 0 | 0 | 0% | 572 | 0 | 0% |
| Total Expenditure | 5,012,094 | 1,155,936 | 23% | 1,256,395 | 562,023 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 401,098 | 32% | | | |

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|-----------------------------|------------------|------------|--|
| Wage | 377,801 | | |
| Non Wage | 23,298 | | |
| Development Balances | 1,205,761 | 80% | |
| Domestic Development | 1,205,761 | | |
| Donor Development | 0 | | |
| Total Unspent | 1,606,859 | 58% | |

Summary of Workplan Revenues and Expenditure by Source

Production sector received the following District Discretionary Equalization Grant 44,647,294, Sector Conditional Grant-NW 119,586,136, Sector Development Grant 62,835,791 (33.3%)

Reasons for unspent balances on the bank account

On going works and supplies
Delays in certification of works by supervising Engineers

Highlights of physical performance by end of the quarter

Over the quarter the following was achieved;
 38 Extension staff in 13 sub counties facilitated to provide extension and advisory services (crop, veterinary, entomology, fisheries)
 8 silos and 58 PICS bags procured and distributed to farmers groups for demonstrations
 Data collected on Apiculture in 7 sub counties
 Apiculture farmers sensitized and mobilized of formation of HLFO/Associations
 Deployed 6,900 tiny targets on Rivers Ore, Oya, Atu, Kochi, Kena and associated tributaries
 84 ltrs of pour-on insecticide procured and distributed in Kei and Midigo sub counties for Insecticide Treated Cattle technique for tick and tsetse fly control
 Quarterly monitoring surveys conducted at 24 fixed sites with low-moderate fly trap densities returned
 3 Fish ponds restocked with Tilapia and cat fish fingerlings in Midigo, Yumbe Town Council and Kochi sub counties
 Fish mongers sensitized on regulation of Fish trade and handling
 CBPP,BQ, NCD and Anthrax vaccines procured
 2,000 straws and 50 vials procured for AI
 Disease surveillance conducted in 13 sub counties
 3 coordination meetings conducted
 District and Sub county stakeholders sensitized on livestock movement guidelines and regulations
 Assorted veterinary laboratory equipment procured
 100 ltrs of Rocket procured and distributed
 1 talk show conducted on UMFNP
 1 Monitoring and supervision conducted by District Executive Committee
 20 Community facilitated to carryout UMFNP activities in 100 schools across the district

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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 | 4,998,350 | 3,758,993 | 75% | 1,249,588 | 1,241,900 | 99% |
| District Unconditional Grant (Non-Wage) | 10,016 | 7,569 | 76% | 2,504 | 2,523 | 101% |
| Locally Raised Revenues | 10,000 | 2,000 | 20% | 2,500 | 2,000 | 80% |
| Multi-Sectoral Transfers to LLGs_NonWage | 78,524 | 49,776 | 63% | 19,631 | 11,118 | 57% |
| Multi-Sectoral Transfers to LLGs_Wage | 14,074 | 0 | 0% | 3,518 | 0 | 0% |
| Other Transfers from Central Government | 0 | 30,520 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 390,495 | 292,970 | 75% | 97,624 | 97,723 | 100% |
| Sector Conditional Grant (Wage) | 4,495,241 | 3,376,157 | 75% | 1,123,810 | 1,128,537 | 100% |
| Development Revenues | 8,245,819 | 2,789,335 | 34% | 2,061,455 | 446,082 | 22% |
| District Discretionary Development Equalization Grant | 85,374 | 85,374 | 100% | 21,344 | 28,458 | 133% |
| External Financing | 5,770,100 | 1,452,440 | 25% | 1,442,525 | 8,900 | 1% |
| Multi-Sectoral Transfers to LLGs_Gou | 210,383 | 183,120 | 87% | 52,596 | 52,590 | 100% |
| Other Transfers from Central Government | 1,020,000 | 0 | 0% | 255,000 | 0 | 0% |
| Sector Development Grant | 1,068,402 | 1,068,402 | 100% | 267,100 | 356,134 | 133% |
| Transitional Development Grant | 91,560 | 0 | 0% | 22,890 | 0 | 0% |
| Total Revenues shares | 13,244,170 | 6,548,328 | 49% | 3,311,042 | 1,687,982 | 51% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,509,315 | 3,236,182 | 72% | 1,127,329 | 1,055,161 | 94% |
| Non Wage | 489,035 | 338,030 | 69% | 122,259 | 109,611 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,475,719 | 202,237 | 8% | 618,930 | 71,707 | 12% |
| Donor Development | 5,770,100 | 1,443,540 | 25% | 1,442,525 | 0 | 0% |
| Total Expenditure | 13,244,170 | 5,219,989 | 39% | 3,311,042 | 1,236,480 | 37% |

Vote:556 Yumbe District**Quarter3**

| C: Unspent Balances | | | |
|-----------------------------|------------------|------------|--|
| Recurrent Balances | 184,781 | 5% | |
| Wage | 139,976 | | |
| Non Wage | 44,805 | | |
| Development Balances | 1,143,559 | 41% | |
| Domestic Development | 1,134,659 | | |
| Donor Development | 8,900 | | |
| Total Unspent | 1,328,339 | 20% | |

Summary of Workplan Revenues and Expenditure by Source

Q3 total budgetary allocation for health was UgX 2,565,069,000. Of this UgX 1,236,480,000 was received indicating a budget performance for the quarter 3 at 48%.

Of the total receipts, Wage was UgX 1,055,161,000 (85%), Non-wage was UgX 109,611,000 (9%), GOU development was UgX 71,707,000 (6%) and there was no external financing.

Unspent balances were: Wage UgX 139,976,000; Non-wage was UgX 45,055,000, GOU development was UgX 1,134,659,000 and External Financing was UgX 8,900,000.

Reasons for unspent balances on the bank account

Reasons for unspent balances included:

1. Wage - delay by DSC to recruit health staff to fill vacant positions cleared by the Ministry of Public Service
2. GOU development - delay in procuring and awarding contracts for the two projects
3. Non wage - was due to services provided but not yet paid for due to IFMIS bureaucratic procedures.

Highlights of physical performance by end of the quarter

Yumbe HC IV OPD construction - still at finishes stage; Operating theatres at Yumbe HC IV, Ariwa HC III & Barakala HC IV - still also at finishes stage; Kerwa HC II Maternity ward and Midigo HC IV Imaging house - completed; Master Planning for Barakala HC III - completed but not paid for yet; Procurement of 12 solar batteries - awarded and awaits delivery. Renovation of Doctors house in Midigo HC IV - still ongoing. SDG projects in Mocha and Kerwa HC IIs awarded and sites handed over.

Vote:556 Yumbe District

Quarter3

*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 | 14,631,863 | 10,772,280 | 74% | 3,657,966 | 3,898,666 | 107% |
| District Unconditional Grant (Wage) | 100,909 | 65,637 | 65% | 25,227 | 25,227 | 100% |
| Locally Raised Revenues | 30,000 | 8,000 | 27% | 7,500 | 2,000 | 27% |
| Multi-Sectoral Transfers to LLGs_NonWage | 38,045 | 30,389 | 80% | 9,511 | 10,264 | 108% |
| Other Transfers from Central Government | 6,000 | 17,313 | 289% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,632,123 | 1,754,238 | 67% | 658,031 | 876,863 | 133% |
| Sector Conditional Grant (Wage) | 11,824,786 | 8,896,704 | 75% | 2,956,196 | 2,984,311 | 101% |
| Development Revenues | 4,574,299 | 3,342,740 | 73% | 1,143,575 | 972,080 | 85% |
| District Discretionary Development Equalization Grant | 126,074 | 126,074 | 100% | 31,519 | 42,025 | 133% |
| External Financing | 536,526 | 333,343 | 62% | 134,131 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 520,995 | 378,700 | 73% | 130,249 | 95,181 | 73% |
| Other Transfers from Central Government | 886,081 | 0 | 0% | 221,520 | 0 | 0% |
| Sector Development Grant | 2,504,623 | 2,504,623 | 100% | 626,156 | 834,874 | 133% |
| Total Revenues shares | 19,206,162 | 14,115,020 | 73% | 4,801,541 | 4,870,746 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,925,695 | 6,361,678 | 53% | 2,981,412 | 3,025,057 | 101% |
| Non Wage | 2,706,168 | 1,723,465 | 64% | 676,874 | 887,539 | 131% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,037,774 | 497,415 | 12% | 1,017,169 | 158,209 | 16% |
| Donor Development | 536,526 | 0 | 0% | 134,131 | 0 | 0% |
| Total Expenditure | 19,206,162 | 8,582,558 | 45% | 4,809,586 | 4,070,805 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,687,137 | 25% | | | |
| Wage | | 2,600,662 | | | | |

Vote:556 Yumbe District**Quarter3**

| | | | |
|-----------------------------|------------------|------------|--|
| Non Wage | 86,474 | | |
| Development Balances | 2,845,325 | 85% | |
| Domestic Development | 2,511,982 | | |
| Donor Development | 333,343 | | |
| Total Unspent | 5,532,462 | 39% | |

Summary of Workplan Revenues and Expenditure by Source

the revenues received by the sector this quarter includes both recurrent and development revenues . A total of 3,855,349.386 recurrent revenues have been received for salaries of primary school teachers ,secondary ,tertiary and Education staff at the Headquarters and capitation grants for schools and for monitoring teaching and learning process in schools Equally a total of 3,476,703,261 development revenues were sent to the sector for construction of Lodonga Seed secondary school and other projects i.e. classrooms and ,VIP latrines in primary schools

Reasons for unspent balances on the bank account

Some contractors have already requested for payment which is still being processed while others are still finalising the construction works . The signing of agreement for construction of the seed secondary school delayed due to following a lot of formalities at the central government level hence making money to remain on the bank account.

Highlights of physical performance by end of the quarter

3 new motor cycles and 4 laptop computers have been procured to facilitate activities of the District Education staff. Other projects like construction of 3 classroom block in Olivu and Tokuro primary schools are at roofing level .The Vip latrines in Odropi,Kilaji,Geya ,lomunga ,APO seed,Koka and Achloli primary schools are at finishes stage.

Vote:556 Yumbe District

Quarter3

*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 | 1,559,607 | 1,060,777 | 68% | 389,902 | 299,397 | 77% |
| District Unconditional Grant (Wage) | 64,845 | 55,529 | 86% | 16,211 | 16,211 | 100% |
| Locally Raised Revenues | 6,000 | 2,000 | 33% | 1,500 | 2,000 | 133% |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,500 | 700 | 2% | 7,125 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 22,852 | 0 | 0% | 5,713 | 0 | 0% |
| Other Transfers from Central Government | 1,437,410 | 1,002,548 | 70% | 359,353 | 281,186 | 78% |
| Development Revenues | 3,426,112 | 458,036 | 13% | 856,528 | 140,645 | 16% |
| District Discretionary Development Equalization Grant | 421,936 | 421,936 | 100% | 105,484 | 140,645 | 133% |
| District Unconditional Grant (Non-Wage) | 6,142 | 0 | 0% | 1,536 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 80,034 | 36,100 | 45% | 20,009 | 0 | 0% |
| Other Transfers from Central Government | 2,918,000 | 0 | 0% | 729,500 | 0 | 0% |
| Total Revenues shares | 4,985,719 | 1,518,813 | 30% | 1,246,430 | 440,042 | 35% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 87,697 | 55,529 | 63% | 21,924 | 16,211 | 74% |
| Non Wage | 1,471,910 | 1,005,248 | 68% | 369,728 | 1,004,548 | 272% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,426,112 | 36,100 | 1% | 1,205,389 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,985,719 | 1,096,876 | 22% | 1,597,041 | 1,020,760 | 64% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |

Vote:556 Yumbe District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 421,936 | 92% | |
| Domestic Development | 421,936 | | |
| Donor Development | 0 | | |
| Total Unspent | 421,936 | 28% | |

Summary of Workplan Revenues and Expenditure by Source

In Third Quarter under DDEG UGX. 140,645,383= was received for construction of Engineering office, UGX. 281,185,525= was received under Road fund out of which UGX.168,996,941 was for maintenance of district roads and UGX. 112,188,584 was transferred to Yumbe town council for maintenance of Urban Roads.

Reasons for unspent balances on the bank account

Delays in Procurement for maintenance of equioment

Highlights of physical performance by end of the quarter

Routine maintenance of 282 district roads Routine mechanized maintenance of 75Km. Installation of Culverts on Yumbe Lobe road, Lodonga Adibo road and Bidibidi Locomgbo road

Vote:556 Yumbe District

Quarter3

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 | 118,326 | 81,573 | 69% | 29,582 | 24,669 | 83% |
| District Unconditional Grant (Non-Wage) | 23,487 | 17,749 | 76% | 5,872 | 5,916 | 101% |
| District Unconditional Grant (Wage) | 20,412 | 16,806 | 82% | 5,103 | 5,103 | 100% |
| Locally Raised Revenues | 8,000 | 2,000 | 25% | 2,000 | 2,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 27,903 | 16,124 | 58% | 6,976 | 2,018 | 29% |
| Sector Conditional Grant (Non-Wage) | 38,524 | 28,893 | 75% | 9,631 | 9,631 | 100% |
| Development Revenues | 783,055 | 763,855 | 98% | 195,764 | 276,400 | 141% |
| District Discretionary Development Equalization Grant | 91,861 | 91,861 | 100% | 22,965 | 30,620 | 133% |
| External Financing | 28,000 | 0 | 0% | 7,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 128,356 | 137,156 | 107% | 32,089 | 67,500 | 210% |
| Sector Development Grant | 534,838 | 534,838 | 100% | 133,710 | 178,279 | 133% |
| Total Revenues shares | 901,382 | 845,427 | 94% | 225,345 | 301,068 | 134% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 20,412 | 15,962 | 78% | 5,103 | 4,962 | 97% |
| Non Wage | 97,914 | 41,068 | 42% | 24,740 | 12,103 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 755,055 | 158,626 | 21% | 188,764 | 85,426 | 45% |
| Donor Development | 28,000 | 0 | 0% | 7,000 | 0 | 0% |
| Total Expenditure | 901,382 | 215,656 | 24% | 225,607 | 102,491 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,543 | 30% | | | |
| Wage | | 844 | | | | |
| Non Wage | | 23,699 | | | | |
| Development Balances | | 605,229 | 79% | | | |

Vote:556 Yumbe District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 605,229 | | |
| Donor Development | 0 | | |
| Total Unspent | 629,772 | 74% | |

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 229,550,305= in the third quarter out of which 5,103,000= was for wage component, 9,631,110= sector conditional grant NWR, 178,279,373= sector conditional grant development, 30,620,344= DDEG, and finally 5,916,478= unconditional grant. In the third quarter a total expenditure of 32,973,047= was incurred on some of the planned activities.

Reasons for unspent balances on the bank account

The unspent funds are for payment of works of capital nature which are still under construction

Highlights of physical performance by end of the quarter

- Paid Staff Salary
- Held third quarter DWSSCC meeting and minutes produced
- Held third quarter Extension workers planning and review meeting
- Supervised construction of boreholes, borehole rehabilitation, construction of public toilet
- Conducted political monitoring on ongoing/completed works
- Facilitated staff travels outside the district on official duty

Vote:556 Yumbe District

Quarter3

*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 | 159,913 | 191,973 | 120% | 39,978 | 103,165 | 258% |
| District Unconditional Grant (Non-Wage) | 5,038 | 3,807 | 76% | 1,260 | 1,269 | 101% |
| District Unconditional Grant (Wage) | 89,014 | 79,428 | 89% | 22,254 | 22,254 | 100% |
| Locally Raised Revenues | 12,000 | 2,000 | 17% | 3,000 | 2,000 | 67% |
| Multi-Sectoral Transfers to LLGs_NonWage | 29,863 | 22,862 | 77% | 7,466 | 3,728 | 50% |
| Multi-Sectoral Transfers to LLGs_Wage | 8,154 | 4,077 | 50% | 2,038 | 2,038 | 100% |
| Other Transfers from Central Government | 0 | 67,915 | 0% | 0 | 67,915 | 0% |
| Sector Conditional Grant (Non-Wage) | 15,844 | 11,883 | 75% | 3,961 | 3,961 | 100% |
| Development Revenues | 2,169,353 | 213,423 | 10% | 542,338 | 74,775 | 14% |
| District Discretionary Development Equalization Grant | 94,471 | 94,471 | 100% | 23,618 | 31,490 | 133% |
| External Financing | 463,407 | 0 | 0% | 115,852 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 96,441 | 118,952 | 123% | 24,110 | 43,285 | 180% |
| Other Transfers from Central Government | 1,515,034 | 0 | 0% | 378,758 | 0 | 0% |
| Total Revenues shares | 2,329,266 | 405,395 | 17% | 582,316 | 177,941 | 31% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 97,168 | 61,274 | 63% | 24,292 | 2,061 | 8% |
| Non Wage | 62,745 | 35,355 | 56% | 21,938 | 10,722 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,705,946 | 143,419 | 8% | 426,486 | 67,736 | 16% |
| Donor Development | 463,407 | 0 | 0% | 115,851 | 0 | 0% |
| Total Expenditure | 2,329,266 | 240,048 | 10% | 588,568 | 80,519 | 14% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 95,344 | 50% | | | |

Vote:556 Yumbe District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 22,231 | | |
| Non Wage | 73,113 | | |
| Development Balances | 70,003 | 33% | |
| Domestic Development | 70,003 | | |
| Donor Development | 0 | | |
| Total Unspent | 165,347 | 41% | |

Summary of Workplan Revenues and Expenditure by Source

The sector at HLG level received funds fro CG as follow: DDEG-31,490,344; DCGNW-3,961,077; DUCGNW-1,269,094 while at LLG level, the sector received as follow; Apo (DDEG-5,023,835); Ariwa(DDEG-9,650,000); Kerwa (DDEG-11,910,929); Kochi (Non-wage-310,000); Midigo (DDEG-10,422,300); Odravu (LR-550,000, Non-wage-400,000, DDEG-5778,000); YTC (Non-wage-2,033,460); Romogi (Non-wage-263,000)

Reasons for unspent balances on the bank account

Some contractors failed to honor contracts awarded e.g. Prime Energy for construction of Institutional Cook Stove in Kuru SS

Highlights of physical performance by end of the quarter

At HLG level:

Procurement and distribution of Darfur Stove to vulnerable people in all the sub counties, procurement of 1 Yamaha AG motorcycle for SLMO, Training of Kulupi wetland users in Romogi,undertook joint sector activity monitoring, procurement of fuel, stationery, payment of retention for strong room, procurement of seedlings for restoration of Obubua wetland in YTC,undertook sensitization meeting with community in Romogi, updating of DSOER 2017 is on-going, udertook compliance monitoring of fragile ecosystem

At LLG Level, the following were the undertaken activities:

Apo-woodlot established at Roni village in Acholi parish; Ariwa-Sub county land surveyed and land lord compensated; Kochi-plantation maintained; Midigo-Physical planning of Midigo TC done; Odravu-sensitization of community on ENR done, defaulters of license followed up, and seedlings being procured; YTC-land titled processed

Vote:556 Yumbe District

Quarter3

*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 | 428,514 | 1,182,907 | 276% | 107,128 | 929,266 | 867% |
| District Unconditional Grant (Non-Wage) | 11,978 | 9,052 | 76% | 2,995 | 3,017 | 101% |
| District Unconditional Grant (Wage) | 188,098 | 147,509 | 78% | 47,025 | 50,689 | 108% |
| Locally Raised Revenues | 8,000 | 4,000 | 50% | 2,000 | 2,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 60,276 | 57,526 | 95% | 15,069 | 15,095 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 14,656 | 0 | 0% | 3,664 | 0 | 0% |
| Other Transfers from Central Government | 0 | 855,691 | 0% | 0 | 822,088 | 0% |
| Sector Conditional Grant (Non-Wage) | 145,505 | 109,129 | 75% | 36,376 | 36,376 | 100% |
| Development Revenues | 2,900,099 | 1,019,248 | 35% | 725,025 | 256,647 | 35% |
| District Discretionary Development Equalization Grant | 15,858 | 16,398 | 103% | 3,965 | 5,826 | 147% |
| External Financing | 125,578 | 6,000 | 5% | 31,394 | 6,000 | 19% |
| Multi-Sectoral Transfers to LLGs_Gou | 658,663 | 714,264 | 108% | 164,666 | 244,821 | 149% |
| Other Transfers from Central Government | 2,100,000 | 282,586 | 13% | 525,000 | 0 | 0% |
| Total Revenues shares | 3,328,612 | 2,202,155 | 66% | 832,153 | 1,185,913 | 143% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 202,754 | 139,715 | 69% | 50,689 | 42,895 | 85% |
| Non Wage | 225,759 | 117,917 | 52% | 56,440 | 55,110 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,774,521 | 1,127,556 | 41% | 693,630 | 658,113 | 95% |
| Donor Development | 125,578 | 0 | 0% | 31,394 | 0 | 0% |
| Total Expenditure | 3,328,612 | 1,385,189 | 42% | 832,153 | 756,118 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 925,274 | 78% | | | |

Vote:556 Yumbe District**Quarter3**

| | | | |
|-----------------------------|-----------------|-------------|--|
| Wage | 7,794 | | |
| Non Wage | 917,481 | | |
| Development Balances | -108,308 | -11% | |
| Domestic Development | -114,308 | | |
| Donor Development | 6,000 | | |
| Total Unspent | 816,966 | 37% | |

Summary of Workplan Revenues and Expenditure by Source

Government Development of 2774,520,628, Donor Development of 125577917 hence total of 2,900,098,545, mean while wage of 188,09800 and nonwage of 225,759,438 by end of third quarter the expected salary was received hence 75% of the annual budget. 100% of the Government of Uganda Development fund of 15,858,000 was also received however 800,000,00 Development fund under World Bank will not be received as well as 123,577,917 under DINU will also not be received.

Reasons for unspent balances on the bank account

Some of the items under Public Address system brought waiting to be paid major Vehicle repaired waiting to be paid

Highlights of physical performance by end of the quarter

The Community Service was able to have 3 departmental meetings.

1 sector Committee meeting, 8 Juvenile cases handled, 1 missing child resettled and 4 Neglect case handled at district level.

1 Cultural Event celebrated for four days

executive meeting as well as Monitored groups.

64 CBO's Registered 26 FAI Cycles supported.

PWD Grants appraised yet to be funded.

33 YLP groups received funds under YLP meanwhile 21 Women Groups received UWEP Funds

Vote:556 Yumbe District

Quarter3

*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 | 138,123 | 78,779 | 57% | 34,531 | 26,742 | 77% |
| District Unconditional Grant (Non-Wage) | 44,693 | 33,775 | 76% | 11,173 | 11,258 | 101% |
| District Unconditional Grant (Wage) | 46,584 | 29,891 | 64% | 11,646 | 11,646 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 46,846 | 15,113 | 32% | 11,712 | 3,837 | 33% |
| Development Revenues | 201,958 | 169,450 | 84% | 50,490 | 51,982 | 103% |
| District Discretionary Development Equalization Grant | 130,265 | 130,265 | 100% | 32,566 | 43,422 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 71,693 | 39,185 | 55% | 17,923 | 8,560 | 48% |
| Total Revenues shares | 340,081 | 248,228 | 73% | 85,020 | 78,723 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,584 | 13,125 | 28% | 11,646 | 6,559 | 56% |
| Non Wage | 91,539 | 42,292 | 46% | 22,885 | 27,495 | 120% |
| Development Expenditure | | | | | | |
| Domestic Development | 201,958 | 40,185 | 20% | 50,490 | 9,560 | 19% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 340,081 | 95,601 | 28% | 85,020 | 43,614 | 51% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 16,766 | | | | |
| Non Wage | | 6,596 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 129,265 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 152,627 | 61% | | | |

Vote:556 Yumbe District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

87.5% of the Planned revenue was received during the quarter from both Recurrent and Development Sources. 63.7% of the annual budget has been spent during the quarter and so far 88.7% of funds released has been spent in the department.

Shs 129,039,665/= spent in real terms out of the total of 177,208,703/= received during the quarter.

Overall, the department spent paltry 72.8% of the quarters release..

Overall, the department spent paltry 25% of the quarters release..

Reasons for unspent balances on the bank account

- 1.Delay in translation of the budget from PBS to IFMS.
2. Delayed procurement process as a result of challenge number 2 above.
3. Failure to recruit the Substantive District Planner as the Third staff Budgeted in the Planning Unit

Highlights of physical performance by end of the quarter

1. Quarter two report generated and submitted
2. BFP produced and submitted.
3. Conducted Four DTPC meetings.
4. Mid Term Review of the 2nd DDP report produced and submitted to NPA, MoFPED, MoLG and disseminated
5. District Statistical Committee meeting conducted.
6. coordinated NUSAF III projects Monitoring
7. Attended USMID-AF dissemination workshop for refugee hosting Districts in Jinja.
8. Organized DINU projects Inception meetings and Ground Breaking Functions In Kei Sub County and Kuru Town Council
9. Orientation of Parish Chiefs and CDOs on the Planning Tools
10. attended a training orientation on the District Disaster Management Committee in Koboko and developed the District Development Management Plan
11. Organized Village Level Disaster Risk Management Training for a Village Disaster Management Plan in Midigo Sub County
12. Generated Project Plans under USMID-AF funding
13. procured one conference table and chairs for planning unit

Vote:556 Yumbe District

Quarter3

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 | 115,971 | 69,942 | 60% | 28,993 | 24,782 | 85% |
| District Unconditional Grant (Non-Wage) | 25,190 | 19,036 | 76% | 6,298 | 6,345 | 101% |
| District Unconditional Grant (Wage) | 32,205 | 30,110 | 93% | 8,051 | 10,346 | 129% |
| Locally Raised Revenues | 4,000 | 2,000 | 50% | 1,000 | 2,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 45,397 | 18,661 | 41% | 11,349 | 5,955 | 52% |
| Multi-Sectoral Transfers to LLGs_Wage | 9,179 | 135 | 1% | 2,295 | 135 | 6% |
| Development Revenues | 24,040 | 20,612 | 86% | 5,760 | 7,397 | 128% |
| District Discretionary Development Equalization Grant | 14,692 | 14,692 | 100% | 3,673 | 4,897 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 9,348 | 5,920 | 63% | 2,087 | 2,500 | 120% |
| Total Revenues shares | 140,012 | 90,554 | 65% | 34,753 | 32,179 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 41,384 | 20,472 | 49% | 10,346 | 9,418 | 91% |
| Non Wage | 74,587 | 28,317 | 38% | 19,878 | 9,664 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 24,040 | 6,420 | 27% | 5,760 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 140,012 | 55,209 | 39% | 35,984 | 19,082 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 21,153 | 30% | | | |
| Wage | | 9,773 | | | | |
| Non Wage | | 11,380 | | | | |
| Development Balances | | 14,192 | 69% | | | |
| Domestic Development | | 14,192 | | | | |
| Donor Development | | 0 | | | | |

Vote:556 Yumbe District**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 35,345 | 39% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

UCG received was shillings 6,145,471 and DDEG of shillings 4,205,330 was received

Reasons for unspent balances on the bank account

Delayed submission of documents for audit delay implementation

Highlights of physical performance by end of the quarter

- Audit of district accounts
-
- monitoring of roads
-
- monitoring of water projects
-
- Audit of UMSFSNP
-
- -Audit of accounts of secondary schools
-
- Verification of supplies
-
- -procurement of YBR motorcycle
-
- -procurement of Binding machine

Vote:556 Yumbe District

Quarter3

*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**

Vote:556 Yumbe District

Quarter3

Vote:556 Yumbe District

Quarter3

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: | | | | | |
| 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: | | | | | |
| 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 : 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 : 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. | | | | | |

Vote:556 Yumbe District**Quarter3**

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>807,588</i> | <i>365,758</i> | <i>45 %</i> | <i>176</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,293,731</i> | <i>472,278</i> | <i>37 %</i> | <i>258</i> |
| <i>GoU Dev:</i> | <i>892,164</i> | <i>16,184</i> | <i>2 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>1,796,920</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,790,403</i> | <i>854,219</i> | <i>17.8 %</i> | <i>434</i> |

Vote:556 Yumbe District

Quarter3

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: | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| Output : 148107 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter3**

Reasons for over/under performance:

Capital Purchases**Output : 148172 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 Finance : Wage Rect:</i> | <i>295,969</i> | <i>181,868</i> | <i>61 %</i> | <i>61,945</i> |
| <i>Non-Wage Reccurent:</i> | <i>108,430</i> | <i>65,098</i> | <i>60 %</i> | <i>40,323</i> |
| <i>GoU Dev:</i> | <i>14,287</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>56,275</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>474,961</i> | <i>246,965</i> | <i>52.0 %</i> | <i>102,268</i> |

Vote:556 Yumbe District

Quarter3

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: | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| 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. | | | | | |

Vote:556 Yumbe District**Quarter3**

Reasons for over/under performance:

Capital Purchases**Output : 138272 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 Statutory Bodies : Wage Rect:</i> | <i>190,989</i> | <i>124,946</i> | <i>65 %</i> | <i>43,411</i> |
| <i>Non-Wage Reccurent:</i> | <i>521,916</i> | <i>249,137</i> | <i>48 %</i> | <i>113,752</i> |
| <i>GoU Dev:</i> | <i>10,687</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>723,592</i> | <i>374,083</i> | <i>51.7 %</i> | <i>157,162</i> |

Vote:556 Yumbe District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Power shortage to maintain cold chain for vaccines | | | | | |
| Output : 018204 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: Delays in procurement processes | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| 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 : 018206 Agriculture statistics and information | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| 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: Fewer staff to support at sub county and village levels | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter3**

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

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:

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:

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:

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:

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:

Output : 018303 Market Linkage 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 : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:556 Yumbe District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 018372 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 : 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:

| | | | | |
|--|-----------|---------|--------|---------|
| <i>Total For Production and Marketing : Wage Rect:</i> | 889,908 | 279,700 | 31 % | 165,300 |
| <i>Non-Wage Reccurent:</i> | 1,290,975 | 470,861 | 36 % | 274,355 |
| <i>GoU Dev:</i> | 2,567,470 | 68,688 | 3 % | 10,000 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 4,748,352 | 819,249 | 17.3 % | 449,655 |

Vote:556 Yumbe District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| 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: Increased population of nationals and refugees has resulted in increased utilisation of available health services. | | | | | |
| 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: Increased number of people arising from hosting a large number of refugees has increased utilisation rates. | | | | | |
| Capital Purchases | | | | | |
| Output : 088172 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: N/A | | | | | |
| 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: N/A | | | | | |
| Output : 088181 Staff Houses 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: N/A | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District**Quarter3**

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 : 088183 OPD and other ward 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: N/A

Output : 088184 Theatre 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: N/A

Output : 088185 Specialist Health Equipment and Machinery

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 : 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.

Reasons for over/under performance: The partial closure of Yumbe hospital for rehabilitation and expansion has reduced staffing levels, service delivery space and services utilisation rates at the Hospital.

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: Lack of local revenue allocation to the health sector continues to undermine the scope of health management support services provided.

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: There was a delay in award of contracts and thus less than 50% of works are yet completed.

Vote:556 Yumbe District**Quarter3**

| | | | | |
|--------------------------------------|-------------------|------------------|---------------|------------------|
| <i>Total For Health : Wage Rect:</i> | <i>4,495,241</i> | <i>3,236,182</i> | <i>72 %</i> | <i>1,055,161</i> |
| <i>Non-Wage Reccurent:</i> | <i>410,511</i> | <i>288,255</i> | <i>70 %</i> | <i>98,494</i> |
| <i>GoU Dev:</i> | <i>2,265,336</i> | <i>19,117</i> | <i>1 %</i> | <i>19,117</i> |
| <i>Donor Dev:</i> | <i>5,770,100</i> | <i>1,443,540</i> | <i>25 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>12,941,189</i> | <i>4,987,094</i> | <i>38.5 %</i> | <i>1,172,772</i> |

Vote:556 Yumbe District**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: To date ,we have not received any funds to install lighting arrestors in schools after pupils were killed by thunder last year . | | | | | |
| 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: The actual primary wage provision by government is in adequate to pay for all the primary school teachers on the pay roll . | | | | | |
| 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: There was a serious need to procure laptops for inspectors and Education staff to make reports and quarterly monitoring by the sector committee of education to improve Education service delivery | | | | | |
| 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: Classroom projects in Mijale ,Kumuna ,Obero west ,Govule Islamic ,Ayago and Kerwa primary schools have not been implemented because the money planned for them is meant for the construction of Seed secondary school in Lodonga | | | | | |
| 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: Some of the latrine projects in Binagoro ,Takwa and ,Banika Islamic primary schools were not implemented because the money planned for them is meant for construction of the Seed secondary school in Lodonga Subcounty. | | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: | | | | | |
| Programme : 0782 Secondary Education Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching 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 secured for training Bogs and PTA'S in secondary schools and yet it is a very important to train them on their roles in improving academic performance and effective school management and administration . | | | | | |
| 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: | | | | | |
| Inadequate secondary wage to carter for all the teachers on pay roll hence need to increase the wage provision for the secondary school teachers . | | | | | |
| 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: | | | | | |
| The money planned for monitoring and supervision under donor funds have to date not been received | | | | | |
| Output : 078280 Secondary School 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: | | | | | |
| Donor funds planned for implementation of Library projects have not been remitted . | | | | | |
| Programme : 0783 Skills Development Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. | | | | | |

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Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

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 : 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: Games and Sports sector has inadequate budget to fully implement its activities and yet there are a lot of talents in Sports in the district

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: Inadequate capacity development grant to build the capacity of the Education stake holders .

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: There is no fund to carter for disaster management which recently affected one of the primary schools and the sector could not respond to rescue the situation .

| | | | | |
|---|-------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>11,925,695</i> | <i>6,361,678</i> | <i>53 %</i> | <i>3,025,057</i> |
| <i>Non-Wage Reccurrent:</i> | <i>2,668,123</i> | <i>1,697,346</i> | <i>64 %</i> | <i>881,545</i> |
| <i>GoU Dev:</i> | <i>3,516,779</i> | <i>118,715</i> | <i>3 %</i> | <i>63,028</i> |
| <i>Donor Dev:</i> | <i>536,526</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>18,647,122</i> | <i>8,177,740</i> | <i>43.9 %</i> | <i>3,969,630</i> |

Vote:556 Yumbe District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Output : 048108 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: NA | | | | | |
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Funds transferred | | | | | |
| Output : 048158 District Roads Maintanence (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 : 048180 Rural roads 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: Works yet to start. Delayed disbursement under NUSAF3 | | | | | |
| 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: Completion of MORTA Bridge yet to start delayed disbursement of funds under DRDIP | | | | | |
| Programme : 0482 District Engineering Services | | | | | |

Vote:556 Yumbe District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: N/A | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 64,845 | 55,529 | 86 % | | 16,211 |
| <i>Non-Wage Reccurent:</i> | 1,443,410 | 1,004,548 | 70 % | | 1,004,548 |
| <i>GoU Dev:</i> | 3,346,078 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 4,854,333 | 1,060,077 | 21.8 % | | 1,020,760 |

Vote:556 Yumbe District

Quarter3

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: N/A | | | | | |
| 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: N/A | | | | | |
| 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: N/A | | | | | |
| 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: Funds left are for execution of projects of capital nature underway | | | | | |
| 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. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:556 Yumbe District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Breakdown of the contractor's drilling equipment delayed the works | | | | | |
| <i>Total For Water : Wage Rect:</i> | 20,412 | 15,962 | 78 % | | 4,962 |
| <i>Non-Wage Reccurent:</i> | 70,011 | 24,944 | 36 % | | 10,085 |
| <i>GoU Dev:</i> | 626,699 | 21,470 | 3 % | | 17,926 |
| <i>Donor Dev:</i> | 28,000 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 745,123 | 62,376 | 8.4 % | | 32,973 |

Vote:556 Yumbe District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Misalignment of the budget codes in IFMS made it had to implement some activities | | | | | |
| 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 : 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 : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delayed waranting | | | | | |
| 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 : 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. | | | | | |
| 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. | | | | | |

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Quarter3

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:

Delayment by contractors to start works and also delayed or unreliable rainfall

| | | | | |
|---|------------------|---------------|--------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>89,014</i> | <i>57,197</i> | <i>64 %</i> | <i>22</i> |
| <i>Non-Wage Reccurent:</i> | <i>32,882</i> | <i>12,493</i> | <i>38 %</i> | <i>6,994</i> |
| <i>GoU Dev:</i> | <i>1,609,505</i> | <i>24,468</i> | <i>2 %</i> | <i>24,451</i> |
| <i>Donor Dev:</i> | <i>463,407</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,194,808</i> | <i>94,158</i> | <i>4.3 %</i> | <i>31,467</i> |

Vote:556 Yumbe District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Problem of keeping juvenile children before they are transported to Arua Remand Home | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| 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 : 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: The increase in the number of FAL Groups was due to some NGO that started some groups especially Refugee Law Project , Caritus and initially IRC | | | | | |
| Output : 108106 Support to Public Libraries | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Library was expected to be build under DINU but it was not done | | | | | |
| 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 : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The youth council additional to support got from Youth Council fund under Sector Conditional Grand also gets support for their supervision from Youth Livelihood | | | | | |
| 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. | | | | | |

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| | | | | |
|---|------------------|----------------|---------------|----------------|
| 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: | | | | |
| The district Budget was not adequate since the budget for 4 days only 4000000 was planned from district while the budget estimate was 73,005,000 | | | | |
| The event took place during schools days hence problem of sleeping for groups that had come from far | | | | |
| Output : 108112 Work based inspections | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| 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: | | | | |
| The women Council was elected lately hence their activities delayed | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| The number for registration of NGOs have surpassed the quarterly target because many of the groups register with aim of getting funds from government programs. | | | | |
| 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: | | | | |
| Funds expected under DrDIP under world bank was not accessed hope to get in next financial years equally the same with DINU which was transferred to Production | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>188,098</i> | <i>139,715</i> | <i>74 %</i> | <i>42,895</i> |
| <i>Non-Wage Reccurent:</i> | <i>165,483</i> | <i>60,391</i> | <i>36 %</i> | <i>40,015</i> |
| <i>GoU Dev:</i> | <i>2,115,858</i> | <i>413,292</i> | <i>20 %</i> | <i>413,292</i> |
| <i>Donor Dev:</i> | <i>125,578</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,595,017</i> | <i>613,398</i> | <i>23.6 %</i> | <i>496,202</i> |

Vote:556 Yumbe District

Quarter3

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: District Planner, the Third Staff Budgeted not yet recruited | | | | | |
| 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: N/A | | | | | |
| 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: Late release of funds | | | | | |
| 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: N/A | | | | | |
| 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: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Planning : Wage Rect:</i> | 46,584 | 13,125 | 28 % | | 6,559 |
| <i>Non-Wage Reccurent:</i> | 44,693 | 27,179 | 61 % | | 23,657 |
| <i>GoU Dev:</i> | 130,265 | 1,000 | 1 % | | 1,000 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 221,542 | 41,304 | 18.6 % | | 31,217 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Few internal audit staff affecting timely implementation of activities | | | | | |
| 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: -Multitude of tasks affected timely 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: None | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No release of locally raised revenue for implementation of output activities | | | | | |
| 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: | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 32,205 | 20,472 | 64 % | | 9,418 |
| <i>Non-Wage Reccurent:</i> | 29,190 | 15,611 | 53 % | | 9,664 |
| <i>GoU Dev:</i> | 14,692 | 3,000 | 20 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 76,087 | 39,083 | 51.4 % | | 19,082 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|---|----------------|------------------|---------------|
| LCIII : APO | | | | 1,701,447 | 71,796 |
| Sector : Works and Transport | | | | 28,428 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 28,428 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | | 28,428 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Apo Sub County | Kerila Apo | Other Transfers from Central Government | | 28,428 | 0 |
| Sector : Education | | | | 1,225,219 | 65,946 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 1,106,791 | 40,222 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 790,401 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Yeta ACHOLI PS | Sector Conditional Grant (Wage) | ..... | 110,748 | 0 |
| - | Acholi AGONGA PS | Sector Conditional Grant (Wage) | ..... | 77,326 | 0 |
| - | Kerila BANIKA ISL PRIMARY SCHOOL | Sector Conditional Grant (Wage) | ..... | 74,167 | 0 |
| - | Aria BILIJIA PS | Sector Conditional Grant (Wage) | ..... | 85,295 | 0 |
| - | Kerila ELEKE PS | Sector Conditional Grant (Wage) | ..... | 118,221 | 0 |
| - | Pena FATAH PS | Sector Conditional Grant (Wage) | ..... | 73,233 | 0 |
| - | Aria KISIMUNGA PS | Sector Conditional Grant (Wage) | ..... | 66,323 | 0 |
| - | Orinji LOGOA PS | Sector Conditional Grant (Wage) | ..... | 83,434 | 0 |
| - | Pena OMBA PS | Sector Conditional Grant (Wage) | ..... | 101,654 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 60,390 | 40,222 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Acholi ps | Yeta ACHOLI PS | Sector Conditional Grant (Non-Wage) | | 6,358 | 4,238 |

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|---|-----------------------------------|--|----------------|---------------|
| AGONGA P.S | Acholi AGONGA PS | Sector Conditional Grant (Non-Wage) | 5,391 | 3,594 |
| BANIKA ISLAMIC P.S | Kerila Banika Islamic ps | Sector Conditional Grant (Non-Wage) | 7,444 | 4,925 |
| BILIJIA P.S. | Aria Bilijia ps | Sector Conditional Grant (Non-Wage) | 7,114 | 4,743 |
| ELEKE P.S. | Kerila Eleke ps | Sector Conditional Grant (Non-Wage) | 8,274 | 5,516 |
| FATAHA P.S | Pena Fatah ps | Sector Conditional Grant (Non-Wage) | 6,390 | 4,260 |
| KISIMUNGA P.S | Aria Kisimunga Ps | Sector Conditional Grant (Non-Wage) | 4,659 | 3,106 |
| LOGOA P.S. | Orinji Logoa Primary school | Sector Conditional Grant (Non-Wage) | 7,026 | 4,684 |
| OMBA P.S. | Pena Omba Ps | Sector Conditional Grant (Non-Wage) | 7,734 | 5,156 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 64,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Acholi AGONGA PS | Sector Development , Grant | 32,000 | 0 |
| Construction Services - Sanitation Facilities-409 | Aringa BANIKA ISLAMIC PS | Sector Development , Grant | 32,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 192,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Staff Houses- 262 | Aria KISIMUNGA PS | Sector Development Grant | 192,000 | 0 |
| Programme : Secondary Education | | | 68,429 | 25,723 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 38,480 | 25,723 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| APO SEED SS | Acholi APO SEED SS | Sector Conditional Grant (Non-Wage) | 38,480 | 25,723 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 29,949 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Acholi Apo Seed ss | External Financing | 29,949 | 0 |
| Programme : Education & Sports Management and Inspection | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 50,000 | 0 |

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|--|--------------------------|---|----------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Aringa BANIKA ISL.PS | District Discretionary Development Equalization Grant | 50,000 | 0 |
| Sector : Health | | | 447,800 | 5,850 |
| Programme : Primary Healthcare | | | 447,800 | 5,850 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,800 | 5,850 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Apo HC III | Kerila Wada Village | Sector Conditional Grant (Non-Wage) | 7,800 | 5,850 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 440,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Aria Kondiba Village | Other Transfers from Central Government | 200,000 | 0 |
| Building Construction - Structures-266 | Kerila Wada Village | External Financing | 240,000 | 0 |
| LCIII : KERWA | | | 839,533 | 33,804 |
| Sector : Agriculture | | | 17,000 | 0 |
| Programme : District Production Services | | | 17,000 | 0 |
| Capital Purchases | | | | |
| Output : Livestock market construction | | | 17,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of Holding ground in Kerwa | Kerwa | Sector Development Grant | 0 | 0 |
| Construction Services - Livestock Markets-399 | Kopionga Pacific village | Sector Development Grant | 17,000 | 0 |
| Sector : Works and Transport | | | 27,332 | 0 |
| Programme : District, Urban and Community Access Roads | | | 27,332 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 27,332 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kerwa Sub County | Kerwa Kerwa | Other Transfers from Central Government | 27,332 | 0 |
| Sector : Education | | | 718,242 | 31,479 |
| Programme : Pre-Primary and Primary Education | | | 718,242 | 31,479 |

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|---|--|---|----------------|---------------|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 321,824 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mijikita KERWA PS | Sector Conditional Grant (Wage) | 76,697 | 0 |
| - | Kerwa KILAJI PS | Sector Conditional Grant (Wage) | 47,730 | 0 |
| - | Kopionga MATU PS | Sector Conditional Grant (Wage) | 70,547 | 0 |
| - | Mijikita MIJIKITA PS | Sector Conditional Grant (Wage) | 49,273 | 0 |
| - | Wandi OSUBIRA PS | Sector Conditional Grant (Wage) | 77,577 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,218 | 31,479 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kerwa Primary School | Mijikita Kerwa Primary school | Sector Conditional Grant (Non-Wage) | 9,521 | 6,348 |
| Kilaji Primary School | Kerwa Kilaji Primary school | Sector Conditional Grant (Non-Wage) | 7,267 | 4,845 |
| Matu Primary School | Kopionga Matu Primary school | Sector Conditional Grant (Non-Wage) | 8,483 | 5,655 |
| Mijale Primary School | Rodo MIJALE PS | Sector Conditional Grant (Non-Wage) | 9,835 | 6,557 |
| Mijikita Primary School | Mijikita Mijikita Primary school | Sector Conditional Grant (Non-Wage) | 3,870 | 2,580 |
| Osubira Primary School | Wandi Osubira Primary school | Sector Conditional Grant (Non-Wage) | 8,241 | 5,494 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 317,200 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Rodo MIJALE PS | Other Transfers from Central Government | 317,200 | 0 |
| Output : Latrine construction and rehabilitation | | | 32,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Rodo KILAJI PS | Sector Development Grant | 32,000 | 0 |
| Sector : Health | | | 76,959 | 2,325 |
| Programme : Primary Healthcare | | | 76,959 | 2,325 |

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|--|--------------------------|---|------------------|----------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,100 | 2,325 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Kerwa HC II | Kopionga Pacific Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 23,859 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention paid for Maternity Ward in Kerwa HC II | Kopionga Pacific Village | External Financing | 23,859 | 0 |
| Output : Specialist Health Equipment and Machinery | | | 50,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Kopionga Pacific Village | External Financing | 50,000 | 0 |
| Sector : Water and Environment | | | 0 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Drilling of production borehole | Kerwa Kerwa RGC | District Discretionary Development Equalization Grant | 0 | 0 |
| LCIII : KEI | | | 2,745,476 | 110,350 |
| Sector : Works and Transport | | | 938,355 | 0 |
| Programme : District, Urban and Community Access Roads | | | 938,355 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 38,355 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kei Sub County | Palaja Kei | Other Transfers from Central Government | 38,355 | 0 |
| Capital Purchases | | | | |
| Output : Bridge Construction | | | 900,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Palaja Menjere vikkage | Other Transfers from Central Government | 45,307 | 0 |
| Item : 312103 Roads and Bridges | | | | |

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|--|------------------------------|---|------------------|---------------|
| Roads and Bridges - Bridges-1557 | Palaja Menjere village | Other Transfers from Central Government | 854,693 | 0 |
| Sector : Education | | | 1,781,988 | 91,500 |
| Programme : Pre-Primary and Primary Education | | | 1,481,548 | 63,618 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,177,898 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Awoba AKIA PS | Sector Conditional Grant (Wage) | 59,387 | 0 |
| - | Awoba AWOBA PS | Sector Conditional Grant (Wage) | 80,676 | 0 |
| - | Awoba DRACHIA HILLS PS | Sector Conditional Grant (Wage) | 64,437 | 0 |
| - | Gichara GICHARA PS | Sector Conditional Grant (Wage) | 59,189 | 0 |
| - | Gichara JALATA PS | Sector Conditional Grant (Wage) | 58,413 | 0 |
| - | Palaja KANABU HILL PS | Sector Conditional Grant (Wage) | 57,934 | 0 |
| - | Gichara KECHURU PS | Sector Conditional Grant (Wage) | 66,450 | 0 |
| - | Palaja Keyi PS | Sector Conditional Grant (Wage) | 92,581 | 0 |
| - | Gichara KOKA PS | Sector Conditional Grant (Wage) | 92,205 | 0 |
| - | Awoba Kubali PS | Sector Conditional Grant (Wage) | 65,215 | 0 |
| - | Gimere LAMGBA PS | Sector Conditional Grant (Wage) | 45,342 | 0 |
| - | Palaja LOBE PS | Sector Conditional Grant (Wage) | 97,205 | 0 |
| - | Gimere MATUMA PS | Sector Conditional Grant (Wage) | 54,623 | 0 |
| - | Rodo MIJALE PS | Sector Conditional Grant (Wage) | 96,714 | 0 |
| - | Gimere ORIA PS | Sector Conditional Grant (Wage) | 65,310 | 0 |
| - | Gimere TULIKI PS | Sector Conditional Grant (Wage) | 79,798 | 0 |
| - | Palaja URUNGU PS | Sector Conditional Grant (Wage) | 42,419 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 99,369 | 63,618 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|---|--|----------------|----------|
| Akia Primary School | Awoba AKIA PS | Sector Conditional Grant (Non-Wage) | 6,494 | 4,330 |
| Awoba Primary School | Awoba Awoba ps | Sector Conditional Grant (Non-Wage) | 6,953 | 4,636 |
| Drachia Hill Primary School | Awoba Drachia Hills Primary schol | Sector Conditional Grant (Non-Wage) | 6,213 | 3,455 |
| Gichara Primary School | Gichara Gichara Primary school | Sector Conditional Grant (Non-Wage) | 7,444 | 4,963 |
| Jalata Primary School | Gichara Jalata Primary school | Sector Conditional Grant (Non-Wage) | 5,303 | 3,535 |
| Kanabu Hill Primary School | Palaja Kanabu Hill ps | Sector Conditional Grant (Non-Wage) | 5,182 | 3,455 |
| Kechuru Primary School | Gichara Kechuru Ps | Sector Conditional Grant (Non-Wage) | 6,470 | 2,372 |
| Keyi Primary School | Palaja Keyi primary school | Sector Conditional Grant (Non-Wage) | 7,493 | 4,995 |
| Koka Primary School | Gichara Koka Primary school | Sector Conditional Grant (Non-Wage) | 8,088 | 5,392 |
| Kubali Primary School | Awoba Kubali Primary school | Sector Conditional Grant (Non-Wage) | 6,905 | 4,603 |
| Lamgba Primary School | Gimere Lamgba Primary school | Sector Conditional Grant (Non-Wage) | 3,830 | 2,553 |
| Lobe Primary School | Palaja Lobe Primary school | Sector Conditional Grant (Non-Wage) | 6,873 | 4,582 |
| Matuma Primary School | Gimere Matuma Primary school | Sector Conditional Grant (Non-Wage) | 5,609 | 3,739 |
| Oria Primary School | Gimere Oria Primary school | Sector Conditional Grant (Non-Wage) | 4,643 | 3,095 |
| Tuliki Primary School | Gimere Tuliki Primary school | Sector Conditional Grant (Non-Wage) | 5,399 | 3,600 |
| Urungu Primary School | Palaja Urungu Primary school | Sector Conditional Grant (Non-Wage) | 6,470 | 4,313 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 156,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Rodo KEYI PS | Sector Development Grant | 156,800 | 0 |
| Output : Latrine construction and rehabilitation | | | 32,000 | 0 |
| Item : 312104 Other Structures | | | | |

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|---|-----------------------------------|-------------------------------------|----------------|---------------|
| Construction Services - Sanitation Facilities-409 | Koka Koka ps | Sector Development Grant | 32,000 | 0 |
| Output : Provision of furniture to primary schools | | | 15,480 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Awoba Akia PS | Sector Development ,,, Grant | 3,600 | 0 |
| Furniture and Fixtures - Desks-637 | Gichara Jalata PS | Sector Development ,,, Grant | 3,960 | 0 |
| Furniture and Fixtures - Desks-637 | Koka KOKA PS | Sector Development ,,, Grant | 3,960 | 0 |
| Furniture and Fixtures - Desks-637 | Ambala LOBE PS | Sector Development ,,, Grant | 3,960 | 0 |
| Programme : Secondary Education | | | 191,709 | 27,882 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 41,709 | 27,882 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kei Seed SS | Awoba KEI SEED SS | Sector Conditional Grant (Non-Wage) | 20,570 | 13,751 |
| LOIL S.S | Gichara LOIL SS | Sector Conditional Grant (Non-Wage) | 21,139 | 14,132 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 150,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Awoba KEI SEED SS | External Financing | 150,000 | 0 |
| Programme : Education & Sports Management and Inspection | | | 108,731 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 108,731 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Gichara Kechuru Primary School | Sector Development Grant | 108,731 | 0 |
| Sector : Health | | | 25,133 | 18,850 |
| Programme : Primary Healthcare | | | 25,133 | 18,850 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,033 | 6,025 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Kei HC III | Rodo Rodo | Sector Conditional Grant (Non-Wage) | 8,033 | 6,025 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,100 | 12,825 |
| Item : 291001 Transfers to Government Institutions | | | | |

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|--|-------------------------------------|---|------------------|----------------|
| Matuma HC III | Gimere Embetre Village | Sector Conditional Grant (Non-Wage) | 7,800 | 5,850 |
| Tuliki HC II | Gimere Erezeli Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Lobe HC II | Akaya Noki Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Gichara HC II | Gichara Oraba Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| LCIII : ODRAVU | | | 2,394,173 | 189,266 |
| Sector : Works and Transport | | | 349,269 | 0 |
| Programme : District, Urban and Community Access Roads | | | 349,269 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 31,269 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Odravu Sub County | Wolo Odravu | Other Transfers from Central Government | 31,269 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 318,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Oluba Kulikulinga Odravu Road | Other Transfers from Central Government | 18,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | Oluba Kulikulinga Imvepi Road | Other Transfers from Central Government | 300,000 | 0 |
| Sector : Education | | | 2,002,182 | 176,441 |
| Programme : Pre-Primary and Primary Education | | | 1,627,088 | 87,749 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,326,032 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bangotuti ABIRIAMAJO PS | Sector Conditional Grant (Wage) | 76,123 | 0 |
| - | Moli ALABA ISLAMIC PS | Sector Conditional Grant (Wage) | 67,549 | 0 |
| - | Moli ALIBA ISLAMIC PS | Sector Conditional Grant (Wage) | 53,384 | 0 |
| - | Abara KADO PS | Sector Conditional Grant (Wage) | 46,031 | 0 |

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|--|---|--|----------------|---------------|
| - | Oluba KULIKULINGA ISLAMIC PS | Sector Conditional Grant (Wage) | 96,295 | 0 |
| - | Wolo KULINGA ISLAMIC PS | Sector Conditional Grant (Wage) | 48,693 | 0 |
| - | Oluba KUMIA PS | Sector Conditional Grant (Wage) | 46,323 | 0 |
| - | Wolo KUMUNA PS | Sector Conditional Grant (Wage) | 88,205 | 0 |
| - | Lui LODENG PS | Sector Conditional Grant (Wage) | 66,393 | 0 |
| - | Moli MOLI PS | Sector Conditional Grant (Wage) | 63,954 | 0 |
| - | Nyoko NYOKO KOBO PS | Sector Conditional Grant (Wage) | 73,350 | 0 |
| - | Nyoko Nyoko PS | Sector Conditional Grant (Wage) | 106,563 | 0 |
| - | Lui ODRAVU PS | Sector Conditional Grant (Wage) | 100,795 | 0 |
| - | Oluba OLUBA PS | Sector Conditional Grant (Wage) | 62,407 | 0 |
| - | Lui PAKAYO PS | Sector Conditional Grant (Wage) | 97,605 | 0 |
| - | Moli RIMBE PS | Sector Conditional Grant (Wage) | 73,802 | 0 |
| - | Lui WETIKORO PS | Sector Conditional Grant (Wage) | 73,748 | 0 |
| - | Wolo WOLO PS | Sector Conditional Grant (Wage) | 84,812 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 136,336 | 87,749 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abiriamajo Primary School | Bangotuti Abiriamajo primary school | Sector Conditional Grant (Non-Wage) | 6,293 | 3,981 |
| Alaba Is Primary School | Moli ALABA ISLAMIC PS | Sector Conditional Grant (Non-Wage) | 6,647 | 4,432 |
| Kado Primary School | Abara Kado Primary School | Sector Conditional Grant (Non-Wage) | 10,391 | 6,927 |
| Kulukulinga primary School | Oluba Kulikulinga Primary school | Sector Conditional Grant (Non-Wage) | 10,673 | 7,115 |
| Kulinga Primary School | Wolo Kulinga Primary school | Sector Conditional Grant (Non-Wage) | 5,343 | 3,562 |
| Kumia Primary School | Oluba Kumia Primary school | Sector Conditional Grant (Non-Wage) | 5,327 | 3,551 |

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|---|---------------------------------------|--|----------------|---------------|
| Kumuna Primary School | Wolo Kumuna Primary school | Sector Conditional Grant (Non-Wage) | 8,692 | 5,795 |
| Lodenga Primary School | Lui Lodenga Primary school | Sector Conditional Grant (Non-Wage) | 6,196 | 4,131 |
| Moli Primary School | Moli Moli Primary school | Sector Conditional Grant (Non-Wage) | 5,343 | 3,562 |
| Nyoko Kobo Primary School | Nyoko Nyoko Kobo Primary school | Sector Conditional Grant (Non-Wage) | 5,931 | 3,954 |
| Nyoko Primary School | Nyoko Nyoko primary school | Sector Conditional Grant (Non-Wage) | 9,215 | 6,144 |
| Odravu Primary School | Lui Odravu Primary school | Sector Conditional Grant (Non-Wage) | 6,808 | 4,539 |
| Oluba Primary School | Oluba Oluba primary school | Sector Conditional Grant (Non-Wage) | 16,260 | 10,840 |
| Pakayo Primary School | Lui Pakayo Primary school | Sector Conditional Grant (Non-Wage) | 9,755 | 3,577 |
| Rimbe Primary School | Moli Rimbe Primary school | Sector Conditional Grant (Non-Wage) | 11,695 | 7,797 |
| Wetikoro Primary School | Lui Wetikoro Primary school | Sector Conditional Grant (Non-Wage) | 5,327 | 3,551 |
| Wolo Primary School | Wolo Wolo Primary school | Sector Conditional Grant (Non-Wage) | 6,438 | 4,292 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 156,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Wolo Kumuna ps | Sector Development Grant | 156,800 | 0 |
| Output : Provision of furniture to primary schools | | | 7,920 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Moju ALABA ISLAMIC PS | Sector Development , Grant | 3,960 | 0 |
| Furniture and Fixtures - Desks-637 | Ambelechu WETIKORO | Sector Development , Grant | 3,960 | 0 |
| Programme : Secondary Education | | | 375,095 | 88,692 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 132,675 | 88,692 |

Vote:556 Yumbe District

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ODRAVU S.S | Lui ODRAVU SS | Sector Conditional Grant (Non-Wage) | 132,675 | 88,692 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 242,420 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Lui ODRAVU S S | Other Transfers from Central Government | 154,366 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Lui odravu ss | Sector Development Grant | 45,634 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Lui ODRAVU SS | Sector Development Grant | 42,420 | 0 |
| Sector : Health | | | 42,722 | 12,825 |
| Programme : Primary Healthcare | | | 42,722 | 12,825 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,100 | 12,825 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Ambelechu HC II | Lui Ambelechu Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Kulikulinga HC III | Oluba Kulikulinga Village | Sector Conditional Grant (Non-Wage) | 7,800 | 5,850 |
| Abiriamajo HC II | Bangotuti Musoga Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Moli HC II | Moli Rimbe Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 25,622 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator- 398 | Oluba Kulikulinga Village | Sector Development Grant | 25,622 | 0 |
| LCIII : ROMOGI | | | 1,530,713 | 372,165 |
| Sector : Works and Transport | | | 33,910 | 0 |
| Programme : District, Urban and Community Access Roads | | | 33,910 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 33,910 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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| Romogi Sub County | Onoko Romogi | Other Transfers from Central Government | 33,910 | 0 |
| Sector : Education | | | 1,002,735 | 52,852 |
| Programme : Pre-Primary and Primary Education | | | 740,711 | 34,653 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 531,932 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Baringa BARAKALA PS | Sector Conditional Grant (Wage) | 115,466 | 0 |
| - | Baringa EAST ALIPI PS | Sector Conditional Grant (Wage) | 76,266 | 0 |
| - | Locomgbo IYETE PS | Sector Conditional Grant (Wage) | 59,808 | 0 |
| - | Locomgbo LEGU PS | Sector Conditional Grant (Wage) | 46,061 | 0 |
| - | Locomgbo LOCOMGBO PS | Sector Conditional Grant (Wage) | 63,534 | 0 |
| - | Bidibidi OBERO PS | Sector Conditional Grant (Wage) | 57,140 | 0 |
| - | Bidibidi OBERO WEST PS | Sector Conditional Grant (Wage) | 60,067 | 0 |
| - | Swinga SWINGA ISL.PS | Sector Conditional Grant (Wage) | 53,590 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,979 | 34,653 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barakala Primary School | Baringa Barakala ps | Sector Conditional Grant (Non-Wage) | 9,723 | 6,482 |
| East Alipi Primary School | Baringa East Alipi Primary school | Sector Conditional Grant (Non-Wage) | 6,776 | 4,517 |
| Iyete Priamary School | Locomgbo Iyete primary school | Sector Conditional Grant (Non-Wage) | 5,536 | 3,691 |
| Legu Primary School | Locomgbo Legu Primary school | Sector Conditional Grant (Non-Wage) | 5,319 | 3,546 |
| Locomgbo Primary School | Locomgbo Locomgbo Primary school | Sector Conditional Grant (Non-Wage) | 5,488 | 3,659 |
| Obero Primay School | Bidibidi Obero Primary school | Sector Conditional Grant (Non-Wage) | 5,786 | 3,857 |
| Obero West School | Bidibidi Obero West Primary school | Sector Conditional Grant (Non-Wage) | 5,271 | 3,514 |

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| Swinga Is Primary | Swinga Swinga Islamic Primary school | Sector Conditional Grant (Non-Wage) | 8,080 | 5,387 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 156,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Bidibidi Obero West ps | Sector Development Grant | 156,800 | 0 |
| Programme : Secondary Education | | | 262,024 | 18,199 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 211,273 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Onoko BARAKALA SEED SECONDARY SCHOOL | Sector Conditional Grant (Wage) | 211,273 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 29,751 | 18,199 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barakala SS | Onoko Barakala SS | Sector Conditional Grant (Non-Wage) | 29,751 | 18,199 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 21,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Onoko BARAKALA SS | Sector Development Grant | 21,000 | 0 |
| Sector : Health | | | 494,067 | 319,313 |
| Programme : Primary Healthcare | | | 494,067 | 319,313 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,900 | 8,175 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Locomgbo HC II | Locomgbo Kiri Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Barakala HC III | Onoko Luzira Village | Sector Conditional Grant (Non-Wage) | 7,800 | 5,850 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |

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|---|--------------------------------|--|------------------|----------------|
| Engineering and Design studies and Plans - Hospital Master Plan-484 | Onoko Luzira Village | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 32,598 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention paid for Operating Theatre in Barakala HC III | Onoko Luzira Village | External Financing | 32,598 | 0 |
| Output : Theatre Construction and Rehabilitation | | | 280,569 | 311,138 |
| Item : 312101 Non-Residential Buildings | | | | |
| Complete construction of Operating Theatre in Barakala HC III | Onoko Luzira Village | External Financing | 280,569 | 311,138 |
| Output : Specialist Health Equipment and Machinery | | | 160,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Onoko Luzira Village | External Financing | 160,000 | 0 |
| LCIII : KURU | | | 1,630,145 | 161,648 |
| Sector : Works and Transport | | | 28,178 | 0 |
| Programme : District, Urban and Community Access Roads | | | 28,178 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 28,178 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kuru Sub County | Omba Kuru | Other Transfers from Central Government | 28,178 | 0 |
| Sector : Education | | | 1,139,367 | 39,757 |
| Programme : Pre-Primary and Primary Education | | | 1,118,367 | 39,757 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 705,972 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Alinga ALINGA PS | Sector Conditional Grant (Wage) | 58,032 | 0 |
| - | Rendra ARINGA ISLAMIC PS | Sector Conditional Grant (Wage) | 106,417 | 0 |
| - | Gojuru GOJURU PS | Sector Conditional Grant (Wage) | 82,439 | 0 |
| - | Gojuru IMVENGA PS | Sector Conditional Grant (Wage) | 58,038 | 0 |
| - | Rendra INIA PS | Sector Conditional Grant (Wage) | 87,407 | 0 |

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| - | Gojuru KURU ISLAMIC PS | Sector Conditional Grant (Wage) | 120,891 | 0 |
| - | Gojuru KURU PS | Sector Conditional Grant (Wage) | 125,543 | 0 |
| - | Emvenga LANGI PS | Sector Conditional Grant (Wage) | 67,205 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 59,635 | 39,757 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alinga Primary School | Alinga Alinga Primary school | Sector Conditional Grant (Non-Wage) | 5,480 | 3,653 |
| Aringa Is Primary School | Rendra ARINGA ISLAMIC PS | Sector Conditional Grant (Non-Wage) | 8,491 | 5,661 |
| Gojuru Primary School | Gojuru Gojuru primary school | Sector Conditional Grant (Non-Wage) | 5,520 | 3,680 |
| Imvenga Primary School | Gojuru Imvenga Primary school | Sector Conditional Grant (Non-Wage) | 6,808 | 4,539 |
| Inia Primary School | Rendra Inia Primary school | Sector Conditional Grant (Non-Wage) | 8,732 | 5,822 |
| Kuru Is Primary School | Gojuru Kuru Isl Primary school | Sector Conditional Grant (Non-Wage) | 9,682 | 6,455 |
| Kuru Primary School | Gojuru Kuru Primary school | Sector Conditional Grant (Non-Wage) | 9,835 | 6,557 |
| Langi Primary School | Emvenga Langi Primary school | Sector Conditional Grant (Non-Wage) | 5,086 | 3,390 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 156,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Gojuru GOJURU PS | Other Transfers from Central Government | 156,800 | 0 |
| Output : Teacher house construction and rehabilitation | | | 192,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Staff Houses-262 | Emvenga INVENGA PS | Sector Development Grant | 192,000 | 0 |
| Output : Provision of furniture to primary schools | | | 3,960 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Rendra ARINGA ISLAMIC PS | Sector Development Grant | 3,960 | 0 |

Vote:556 Yumbe District**Quarter3**

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|--|-------------------------------|---|------------------|----------------|
| Programme : Secondary Education | | | 21,000 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 21,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Omba KURU SS | Sector Development Grant | 21,000 | 0 |
| Sector : Health | | | 162,600 | 121,891 |
| Programme : District Hospital Services | | | 162,600 | 121,891 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 162,600 | 121,891 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Yumbe Hospital | Omba Renenga Village | Sector Conditional Grant (Non-Wage) | 162,600 | 121,891 |
| Sector : Public Sector Management | | | 300,000 | 0 |
| Programme : District and Urban Administration | | | 300,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 300,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Storeyed Building-265 | Omba Kuru Sub County HQ | External Financing | 300,000 | 0 |
| LCIII : MIDIGO | | | 1,280,465 | 201,007 |
| Sector : Agriculture | | | 13,180 | 0 |
| Programme : District Production Services | | | 13,180 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,180 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Materials and supplies - Assorted Materials-1163 | Medenga Calvary Fish ponds | Sector Development Grant | 13,180 | 0 |
| Sector : Works and Transport | | | 32,050 | 0 |
| Programme : District, Urban and Community Access Roads | | | 32,050 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 32,050 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Midigo Sub County | Mocha Midigo | Other Transfers from Central Government | 32,050 | 0 |
| Sector : Education | | | 960,843 | 182,123 |

Vote:556 Yumbe District**Quarter3**

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|---|---------------------------------------|--|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 630,538 | 54,288 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 542,333 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mocha ACHILAKA PS | Sector Conditional Grant (Wage) | 63,285 | 0 |
| - | Kopoa ALIGO PS | Sector Conditional Grant (Wage) | 74,015 | 0 |
| - | Medenga BINAGORO PS | Sector Conditional Grant (Wage) | 85,076 | 0 |
| - | Migo HILALITOPPIO PS | Sector Conditional Grant (Wage) | 74,528 | 0 |
| - | Mocha MIDIGO PS | Sector Conditional Grant (Wage) | 125,937 | 0 |
| - | Mulumbe MULUMBE PS | Sector Conditional Grant (Wage) | 55,633 | 0 |
| - | Mulumbe OMBETIKU PS | Sector Conditional Grant (Wage) | 63,859 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,885 | 54,288 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Achilaka Primary School | Mocha | Sector Conditional Grant (Non-Wage) | 5,649 | 3,981 |
| Aligo Primary School | Kopoa ALIGO PS | Sector Conditional Grant (Non-Wage) | 6,494 | 23,813 |
| Binagaro Primary School | Medenga Binagoro primary school | Sector Conditional Grant (Non-Wage) | 10,141 | 6,761 |
| Hilalitopio Primary School | Migo Hilaltopio ps | Sector Conditional Grant (Non-Wage) | 6,945 | 4,630 |
| Midigo Primary School | Mocha Midigo Primary school | Sector Conditional Grant (Non-Wage) | 10,085 | 6,723 |
| Mulumbe Primary School | Mulumbe Mulumbe Primary school | Sector Conditional Grant (Non-Wage) | 4,168 | 2,778 |
| Ombetiku Pimary School | Mulumbe Ombetiku Primary school | Sector Conditional Grant (Non-Wage) | 8,402 | 5,602 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 32,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Medenga BINAGORO PS | Sector Development Grant | 32,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,320 | 0 |

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| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Mocha MIDIGO PS | Sector Development Grant | 4,320 | 0 |
| Programme : Secondary Education | | | 330,305 | 127,835 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 139,075 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Migo KURU SECONDARY SCHOOL | Sector Conditional Grant (Wage) | 139,075 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 191,230 | 127,835 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KURU S.S | Migo KURU SS | Sector Conditional Grant (Non-Wage) | 109,475 | 73,183 |
| Midigo SS | Medenga Midigo SS | Sector Conditional Grant (Non-Wage) | 81,754 | 54,652 |
| Sector : Health | | | 274,392 | 18,884 |
| Programme : Primary Healthcare | | | 274,392 | 18,884 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 25,179 | 18,884 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Midigo HC IV | Medenga Imile Village | Sector Conditional Grant (Non-Wage) | 22,079 | 16,559 |
| Mocha HC II | Mulumbe Koka Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 40,608 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention paid for Imaging House in Midigo HC IV | Medenga Imile Village | External Financing | 14,986 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator-398 | Medenga Imile Village | Sector Development Grant | 25,622 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 48,606 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Medenga Imile Village | Sector Development Grant | 48,606 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 160,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|--|------------------------------|---|------------------|---------------|
| Building Construction - Structures- 266 | Medenga Imile Village | External Financing | 160,000 | 0 |
| LCIII : KULULU | | | 1,544,622 | 98,612 |
| Sector : Works and Transport | | | 27,770 | 0 |
| Programme : District, Urban and Community Access Roads | | | 27,770 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 27,770 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kululu Sub County | Lomonga Kululu | Other Transfers from Central Government | 27,770 | 0 |
| Sector : Education | | | 1,505,952 | 90,437 |
| Programme : Pre-Primary and Primary Education | | | 1,315,358 | 57,463 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 876,003 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Aliapi ALIAPI PS | Sector Conditional Grant (Wage) | 78,805 | 0 |
| - | Komgbe DRADRANGA PS | Sector Conditional Grant (Wage) | 60,027 | 0 |
| - | Geya GEYA PS | Sector Conditional Grant (Wage) | 129,839 | 0 |
| - | Geya GOVULE ISLAMIC PS | Sector Conditional Grant (Wage) | 110,070 | 0 |
| - | Komgbe KOMGBE PS | Sector Conditional Grant (Wage) | 55,536 | 0 |
| - | Ewafa KULULU PS | Sector Conditional Grant (Wage) | 80,469 | 0 |
| - | Lomonga LOMUNGA PS | Sector Conditional Grant (Wage) | 110,282 | 0 |
| - | Yoyo MENGO PS | Sector Conditional Grant (Wage) | 63,335 | 0 |
| - | Ojinga OJINGA PS | Sector Conditional Grant (Wage) | 125,799 | 0 |
| - | Yoyo YOYO PS | Sector Conditional Grant (Wage) | 61,841 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 86,195 | 57,463 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aliapi Primary School | Aliapi ALIAPI PS | Sector Conditional Grant (Non-Wage) | 6,349 | 4,233 |
| Aliba Islamic Pr School | Meroba Aliba Islamic ps | Sector Conditional Grant (Non-Wage) | 4,313 | 2,875 |

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| Dradranga Primary School | Komgbe Dradranga ps | Sector Conditional Grant (Non-Wage) | 6,752 | 4,501 |
| Geya Primary School | Geya Geya ps | Sector Conditional Grant (Non-Wage) | 10,222 | 6,815 |
| Govule Primary School | Geya Govule Primary school | Sector Conditional Grant (Non-Wage) | 8,298 | 5,532 |
| Komgbe Primary School | Komgbe Komgbe Primary school | Sector Conditional Grant (Non-Wage) | 10,850 | 7,233 |
| Kululu Primary School | Ewafa Kululu Primary school | Sector Conditional Grant (Non-Wage) | 7,050 | 4,700 |
| Lomunga Primary School | Lomonga Lomunga primary school | Sector Conditional Grant (Non-Wage) | 7,058 | 4,705 |
| Mengo Primary School | Yoyo Mengo primary school | Sector Conditional Grant (Non-Wage) | 9,497 | 6,332 |
| Ojinga Primary School | Ojinga Ojinga Primary school | Sector Conditional Grant (Non-Wage) | 6,019 | 4,013 |
| Yoyo Primary School | Yoyo Yoyo primary school | Sector Conditional Grant (Non-Wage) | 9,787 | 6,525 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 317,200 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Geya Govule Is PS | Sector Development Grant | 317,200 | 0 |
| Output : Latrine construction and rehabilitation | | | 32,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Lomonga LOMONGA PS | Sector Development Grant | 32,000 | 0 |
| Output : Provision of furniture to primary schools | | | 3,960 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Ewafa KULULU PS | Sector Development Grant | 3,960 | 0 |
| Programme : Secondary Education | | | 49,325 | 32,974 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 49,325 | 32,974 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOMUNGA S.S | Lomonga LOMUNGA SS | Sector Conditional Grant (Non-Wage) | 49,325 | 32,974 |
| Programme : Education & Sports Management and Inspection | | | 141,269 | 0 |

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| Capital Purchases | | | | |
| Output : Administrative Capital | | | 141,269 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Lomonga Lomonga | Other Transfers from Central Government | 99,116 | 0 |
| Building Construction - Maintenance and Repair-240 | Ojinga OJINGA PS | District Discretionary Development Equalization Grant | 42,153 | 0 |
| Sector : Health | | | 10,900 | 8,175 |
| Programme : Primary Healthcare | | | 10,900 | 8,175 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,900 | 8,175 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Aliapi HC II | Aliapi Anzemara Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Yoyo HC III | Yoyo Luzira Village | Sector Conditional Grant (Non-Wage) | 7,800 | 5,850 |
| LCIII : YUMBE TC | | | 19,516,083 | 1,816,924 |
| Sector : Agriculture | | | 2,489,290 | 99,428 |
| Programme : District Production Services | | | 2,479,290 | 89,428 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,416,903 | 89,428 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision of sector projects and activities | Arunga | Sector Development Grant | 0 | 1,989 |
| Monitoring, supervision and developing of designs and BOQs | Arunga | District Discretionary Development Equalization Grant | 0 | 1,699 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Ariguyi Office of DPMO | Sector Development Grant | 3,978 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Ariguyi Office of DPMO DDEG Monitoring | District Discretionary Development Equalization Grant | 3,399 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Arunga District Agriculture Officer | Other Transfers from Central Government | 400,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Arunga District Entomologist Tsetse control Office | Sector Development Grant | 21,180 | 0 |

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

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

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| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 1,700,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Arunga Roads in 10 Sub Counties under Water Shades | Other Transfers from Central Government | 1,700,000 | 0 |
| Output : Bridge Construction | | | 6,142 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Assorted stationery | Arunga District Headquarters | District Unconditional Grant (Non-Wage) | 6,142 | 0 |
| Programme : District Engineering Services | | | 421,936 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 421,936 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Consultancy- 215 | Arunga Yumbe District Head Quarters | District Discretionary Development Equalization Grant | 13,048 | 0 |
| Building Construction - Offices-248 | Arunga Yumbe District Head Quarters | District Discretionary Development Equalization Grant | 408,888 | 0 |
| Sector : Education | | | 1,863,625 | 360,004 |
| Programme : Pre-Primary and Primary Education | | | 713,709 | 28,214 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 523,907 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lukutua LIKUTUA PS | Sector Conditional Grant (Wage) | 118,580 | 0 |
| - | Charanga ODROPI PS | Sector Conditional Grant (Wage) | 101,585 | 0 |
| - | Ariguyi TAKWA PS | Sector Conditional Grant (Wage) | 133,542 | 0 |
| - | Ariguyi YUMBE PS | Sector Conditional Grant (Wage) | 170,200 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,320 | 28,214 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lukutua Primary School | Lukutua Lokutua Primary school | Sector Conditional Grant (Non-Wage) | 13,080 | 8,720 |

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| Odropi Primary Schol | Charanga Odropi Primary school | Sector Conditional Grant (Non-Wage) | 9,095 | 6,063 |
| Takwa Primary School | Ariguyi Takwa Primary school | Sector Conditional Grant (Non-Wage) | 10,157 | 6,772 |
| Yumbe primary School | Ariguyi Yumbe Primary school | Sector Conditional Grant (Non-Wage) | 9,988 | 6,659 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 83,481 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Arunga YUMBE DHQ | Sector Development Grant | 15,000 | 0 |
| Building Construction - Construction Expenses-213 | Arunga Yumbe DHQ | Sector Development Grant | 68,481 | 0 |
| Output : Latrine construction and rehabilitation | | | 64,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Ariguyi ODROPI PS | Sector Development , Grant | 32,000 | 0 |
| Construction Services - Sanitation Facilities-409 | Ariguyi TAKWA PS | Sector Development , Grant | 32,000 | 0 |
| Programme : Secondary Education | | | 1,021,740 | 213,075 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 330,842 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Charanga ARINGA SECODARY SCHOOL | Sector Conditional , Grant (Wage) | 185,254 | 0 |
| - | Arunga YUMBE SECONDARY SCHOOL | Sector Conditional , Grant (Wage) | 145,588 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 318,741 | 213,075 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ARINGA S.S | Charanga ARINGA SS | Sector Conditional Grant (Non-Wage) | 148,777 | 99,456 |
| GREEN VALLEY COLLEGE | Charanga GREEN VALLEY COLLEGE | Sector Conditional Grant (Non-Wage) | 46,801 | 31,286 |
| YUMBE S.S | Arunga YUMBE SS | Sector Conditional Grant (Non-Wage) | 52,444 | 35,058 |

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| YUMBE TOWN VIEW COLLEGE | Arunga YUMBE TOWN VIEW COLLEGE | Sector Conditional Grant (Non-Wage) | 70,720 | 47,275 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 41,577 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Arunga Yumbe District Headquarters | External Financing | 41,577 | 0 |
| Output : Secondary School Construction and Rehabilitation | | | 330,580 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Arunga Yumbe District headquarters | External Financing | 15,000 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Arunga Yumbe District Headquarters | Sector Development Grant | 580 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Acquisition of Land-1513 | Arunga Col .Ezaruku | Sector Development Grant | 15,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Ariguyi Aringa SS Library Construction | External Financing , | 113,495 | 0 |
| Building Construction - Building Costs-209 | Arunga YUMBE SS | External Financing , | 150,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Ariguyi Aringa ss | External Financing | 36,505 | 0 |
| Programme : Education & Sports Management and Inspection | | | 128,176 | 118,715 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 128,176 | 118,715 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment of retention for VIP latrines of Geya p/s,Okuyo p/s,and Kulinga p/s | Arunga Geya p/s,Ohuyo p/s and Kulinga p/s | District Discretionary Development Equalization Grant | 0 | 35,000 |
| Item : 312104 Other Structures | | | | |
| Monitoring ,supervision and appraisal of capital works | Arunga Yumbe District H/Q | Sector Development Grant | 0 | 25,030 |
| Construction Services - Civil Works- 392 | Arunga Yumbe District Headquarters | Sector Development Grant | 56,176 | 0 |
| Item : 312201 Transport Equipment | | | | |

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| Transport Equipment - Motorcycles-1920 | Arunga DISTRICT HEADQUARTERS | Sector Development Grant | 60,000 | 45,600 |
| maintainance and repairs | Arunga Yumbe Distruct H/QS | Sector Development Grant | 0 | 1,085 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Arunga DISTRICT HEADQUARTERS | Sector Development Grant | 12,000 | 12,000 |
| Sector : Health | | | 5,036,562 | 878,078 |
| Programme : Primary Healthcare | | | 4,575,482 | 858,961 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 22,079 | 16,559 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Yumbe HC IV | Charanga West Yumbe Cell | Sector Conditional Grant (Non-Wage) | 22,079 | 16,559 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,645,344 | 552,402 |
| Item : 312101 Non-Residential Buildings | | | | |
| Travel inland for NTD activities | Arunga District Headquarter | Other Transfers from Central Government | 60,000 | 0 |
| Advertising and PR for HIV, TB, Malaria activities | Arunga Mijale Village | External Financing | 32,870 | 0 |
| Contract staff salaries paid | Arunga Mijale Village | External Financing | 825,000 | 251,998 |
| Workshop and seminars for UNFPA supported RH/FP activities | Arunga Mijale Village | External Financing | 27,600 | 0 |
| Workshop and seminars for WHO supported activities | Arunga Mijale Village | External Financing | 90,000 | 0 |
| Workshops and seminars for GAVI supported Immunization activities | Arunga Mijale Village | External Financing | 30,000 | 0 |
| Workshops and seminars for GF supported activities | Arunga Mijale Village | External Financing | 100,000 | 0 |
| Workshops and seminars for RBF activities | Arunga Mijale Village | External Financing | 45,000 | 0 |
| Workshops and seminars for UNICEF supported activities | Arunga Mijale Village | External Financing | 826,500 | 100,000 |
| Workshop and seminars for IDI supported HIV/TB activities | Arunga Mijale Village | Other Transfers from Central Government | 62,757 | 0 |
| Transfer of funds to RMF for LLIN distribution activities | Arunga Parikile Village | External Financing | 177,360 | 177,360 |
| Advertising and PR for EPI activities under GAVI support | Arunga Whole district | External Financing | 10,000 | 0 |

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

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| Telecommunication costs for sanitation and hygiene activities under USF | Arunga Mijale Village | Transitional Development Grant | 3,180 | 0 |
| Workshops and seminars for sanitation and hygiene activities under USF | Arunga Mijale Village | Transitional Development Grant | 0 | 0 |
| Retention paid for Operating Theatre in Yumbe HC IV | Charanga West Yumbe Cell | External Financing | 32,598 | 0 |
| Travel inland for HIV/AIDS activities under IDI support | Arunga whole district | Other Transfers from Central Government | 10,000 | 0 |
| Travel inland for sanitation and hygiene activities under USF | Arunga whole district | Transitional Development Grant | 65,351 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 300,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Charanga West Yumbe Cell | Other Transfers from Central Government | 300,000 | 0 |
| Output : Theatre Construction and Rehabilitation | | | 280,569 | 290,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Complete construction of Operating Theatre in Yumbe HC IV | Charanga West Yumbe Cell | External Financing | 280,569 | 290,000 |
| Output : Specialist Health Equipment and Machinery | | | 160,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Charanga West Yumbe | External Financing | 160,000 | 0 |
| Programme : Health Management and Supervision | | | 461,079 | 19,117 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 461,079 | 19,117 |
| Item : 312101 Non-Residential Buildings | | | | |
| Sector capacity development support (staff training) | Arunga Imile Village | District Discretionary Development Equalization Grant | 20,000 | 6,000 |
| Building Construction - Stores-264 | Arunga Mijale Village | Sector Development Grant | 260,000 | 0 |
| Monitoring, Supervision & Appraisal of capital works under SDG | Arunga Mijale Village | Sector Development Grant | 53,420 | 10,117 |
| Monitoring, supervision and appraisal of capital works under DDEG | Arunga Whole district | District Discretionary Development Equalization Grant | 12,526 | 3,000 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Arunga Mijale Village | Sector Development Grant | 75,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

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| Furniture and Fixtures - Assorted Equipment-628 | Arunga Mijale Village | Sector Development Grant | 28,132 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Arunga Mijale Village | Sector Development Grant | 12,000 | 0 |
| Sector : Water and Environment | | | 2,727,611 | 45,938 |
| Programme : Rural Water Supply and Sanitation | | | 654,699 | 21,470 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 53,331 | 5,692 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and appraisal of capital investment | Arunga Across the district | District Discretionary Development Equalization Grant | 0 | 3,544 |
| Investment service cost | Arunga Mijale | District Discretionary Development Equalization Grant | 0 | 2,148 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Arunga Mijale | District Discretionary Development Equalization Grant | 53,331 | 0 |
| Output : Construction of public latrines in RGCs | | | 22,129 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Borehole rehabilitation | Arunga District wide | District Discretionary Development Equalization Grant | 22,129 | 0 |
| Output : Borehole drilling and rehabilitation | | | 579,239 | 15,778 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Arunga Mijale | District Discretionary Development Equalization Grant | 16,401 | 0 |
| Building Construction - Boreholes-208 | Arunga Mijale | External Financing | 28,000 | 0 |
| Building Construction - Boreholes-208 | Arunga Mijale | Sector Development Grant | 534,838 | 0 |
| Contract staff salary | Arunga Mijale | Sector Development Grant | 0 | 2,038 |
| Investment service cost - monitoring of investment | Arunga Mijale | Sector Development Grant | 0 | 13,740 |
| Programme : Natural Resources Management | | | 2,072,912 | 24,468 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,072,912 | 24,468 |

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| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Impact Assessment-499 | Arunga Bidibidi settlement | External Financing | 40,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment of top up allowances for implementation team members, local environment committee members, nursery workers, dialogue meetings, woodlot training, project monitoring and supervision | Arunga Bidibidi refugee settlement | External Financing | 278,504 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Arunga All sub counties | District Discretionary Development Equalization Grant | 65,316 | 17 |
| Construction Services - Energy Installations-394 | Arunga All sub counties | Other Transfers from Central Government | 285,950 | 0 |
| Construction Services - Energy Installations-394 | Arunga All the 13 sub counties | External Financing | 18,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Arunga District Headquarters | External Financing | 62,225 | 17 |
| supply of fuel, update of DSOER 2017, Awareness meeting in Romog, supply of office stationery | Arunga Natural resource, Romogi, District wide | District Discretionary Development Equalization Grant | 0 | 9,251 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Arunga District Headquarters | District Discretionary Development Equalization Grant | 18,000 | 0 |
| Procurement of a motorcycle for SLMO | Arunga Land office | District Discretionary Development Equalization Grant | 0 | 15,200 |
| Transport Equipment - Bicycles-1903 | Arunga Refugee hosting sub counties | External Financing | 39,980 | 0 |
| Item : 312211 Office Equipment | | | | |
| Assorted equipments for communication, electricity, stationary, sanitation, fuel and small office equipments | Arunga District Headquarters | District Discretionary Development Equalization Grant | 11,155 | 0 |
| Stationery, small office equipments, water, adverts-public relations, bank charges | Arunga District Headquarters | External Financing | 20,898 | 0 |
| Item : 312213 ICT Equipment | | | | |

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| ICT - Assorted Computer Consumables-709 | Arunga District Headquarters | External Financing | 3,800 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Arunga All the 13 sub counties | Other Transfers from Central Government | 1,229,084 | 0 |
| Sector : Social Development | | | 2,241,436 | 413,292 |
| Programme : Community Mobilisation and Empowerment | | | 2,241,436 | 413,292 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,241,436 | 413,292 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Arunga District HQ | External Financing | 125,578 | 0 |
| Building Construction - Construction Expenses-213 | Arunga District HQ | Other Transfers from Central Government | 800,000 | 272,400 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Arunga Yumbe DHQ | Other Transfers from Central Government | 900,000 | 140,892 |
| Materials and supplies - Assorted Materials-1163 | Arunga Yumbe Dq | Other Transfers from Central Government | 400,000 | 140,892 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1005 | Arunga District HQ | District Discretionary Development Equalization Grant | 15,858 | 0 |
| Sector : Public Sector Management | | | 2,289,326 | 17,184 |
| Programme : District and Urban Administration | | | 2,148,374 | 16,184 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,148,374 | 16,184 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Designs -479 | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 13,253 | 0 |
| Short Term Consultancy Services - Land Survey and Titling-1655 | Arunga Yumbe District HQ | External Financing | 200,183 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 10,000 | 10,000 |

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| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Arunga Yumbe District HQ | External Financing | 68,862 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Expenses-1516 | Arunga District Headquarters | District Discretionary Development Equalization Grant | 120,000 | 3,301 |
| Item : 312101 Non-Residential Buildings | | | | |
| Capacity Building HLG- Printing , Stationary, Photocopying & binding. | Arunga District District HQs | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Arunga District Headquarters | District Discretionary Development Equalization Grant | 125,000 | 2,883 |
| Building Construction - Latrines-237 | Arunga Yumbe District Headquarters | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Fuel, Lubricants and oils for CBG activities | Arunga Yumbe District | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Motor Vehicle Maintainace and Repairs | Arunga Yumbe District | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Training of CPMC, CPC and CWC - Stationary | Arunga Yumbe District wide | Other Transfers from Central Government | 30,413 | 0 |
| Building Construction - Maintenance and Repair-240 | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 37,773 | 2,883 |
| Capacity Building for HLG- Staff Training | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 30,000 | 0 |
| Capacity Building for HLG- Workshops & Seminars | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 89,000 | 0 |
| Capacity Building HLG- Travel inland | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Fuel, Oil & Lubricants | Arunga Yumbe District HQ | District Discretionary Development Equalization Grant | 10,000 | 0 |

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

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

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

Vote:556 Yumbe District**Quarter3**

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

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

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|--|------------------------------|---|------------------|---------------|
| ICT - Laptop (Notebook Computer) - 779 | Arunga District Headquarters | External Financing , | 4,000 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Arunga District headquarters | District Discretionary Development Equalization Grant | 6,500 | 0 |
| Programme : Internal Audit Services | | | 14,692 | 3,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 14,692 | 3,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring of capital projects across the district | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Lukutua Internal Audit | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of YBR motorcycle | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Transport Equipment - Motorcycles-1920 | Arunga Internal Audit Office | District Discretionary Development Equalization Grant | 9,500 | 0 |
| Item : 312211 Office Equipment | | | | |
| Binding machine for internal audit office | Arunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Binding Machine | Lukutua Audit Department | District Discretionary Development Equalization Grant | 692 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Arunga Internal Audit Office | District Discretionary Development Equalization Grant | 3,000 | 3,000 |
| LCIII : DRAJINI | | | 1,796,077 | 78,791 |
| Sector : Agriculture | | | 22,000 | 0 |
| Programme : District Production Services | | | 22,000 | 0 |
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 22,000 | 0 |

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|--|------------------------|---|------------------|---------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | Aupi Adibo Market | District Discretionary Development Equalization Grant | 22,000 | 0 |
| Sector : Works and Transport | | | 22,802 | 0 |
| Programme : District, Urban and Community Access Roads | | | 22,802 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 22,802 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Drajini Sub County | Pajama Drajini | Other Transfers from Central Government | 22,802 | 0 |
| Sector : Education | | | 1,287,275 | 68,291 |
| Programme : Pre-Primary and Primary Education | | | 1,262,612 | 51,805 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 964,105 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Aupi ADRANGA PS | Sector Conditional Grant (Wage) | 57,116 | 0 |
| - | Arubako DONDI PS | Sector Conditional Grant (Wage) | 86,502 | 0 |
| - | Aupi DRAMBA PS | Sector Conditional Grant (Wage) | 102,515 | 0 |
| - | Olivu GALABA PS | Sector Conditional Grant (Wage) | 83,291 | 0 |
| - | Olivu MGBILINJI PS | Sector Conditional Grant (Wage) | 70,942 | 0 |
| - | Olivu MONGOYO PS | Sector Conditional Grant (Wage) | 109,015 | 0 |
| - | Olivu NAKU PS | Sector Conditional Grant (Wage) | 75,596 | 0 |
| - | Olivu OKUVURU PS | Sector Conditional Grant (Wage) | 70,395 | 0 |
| - | Yaa OLIVU PS | Sector Conditional Grant (Wage) | 71,992 | 0 |
| - | Omgbokolo OMGBOKOLO PS | Sector Conditional Grant (Wage) | 70,464 | 0 |
| - | Pajama ONIKU PS | Sector Conditional Grant (Wage) | 93,873 | 0 |
| - | Omgbokolo PAJAMA PS | Sector Conditional Grant (Wage) | 72,404 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,707 | 51,805 |

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Item : 263367 Sector Conditional Grant (Non-Wage)

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|--------------------------|--------------------------------------|--|-------|-------|
| Adranga Primary School | Aupi ADRANGA PS | Sector Conditional Grant (Non-Wage) | 4,812 | 3,208 |
| Dondi Primary School | Arubako Dondi Primary school | Sector Conditional Grant (Non-Wage) | 7,863 | 5,242 |
| Dramba Primary School | Aupi Dramba ps | Sector Conditional Grant (Non-Wage) | 8,869 | 5,913 |
| Galaba Primary School | Olivu Galaba ps | Sector Conditional Grant (Non-Wage) | 6,261 | 4,174 |
| Mgbilinji Primary School | Olivu Mgbilinji primary school | Sector Conditional Grant (Non-Wage) | 5,190 | 3,460 |
| Mongoyo Primary School | Olivu Mongoyo Primary school | Sector Conditional Grant (Non-Wage) | 8,418 | 5,612 |
| Naku Primary School | Olivu Naku Primary school | Sector Conditional Grant (Non-Wage) | 5,488 | 3,659 |
| Okuvuru Primary School | Olivu Okuvuru Primary school | Sector Conditional Grant (Non-Wage) | 6,712 | 4,474 |
| Olivu Primary School | Yaa Olivu Primary school | Sector Conditional Grant (Non-Wage) | 7,090 | 4,727 |
| Ombokolo Primary School | Ombokolo Ombokolo | Sector Conditional Grant (Non-Wage) | 5,874 | 3,916 |
| Oniku Primary School | Pajama Oniku Primary school | Sector Conditional Grant (Non-Wage) | 4,264 | 2,843 |
| Pajama Primary School | Ombokolo Pajama Primary school | Sector Conditional Grant (Non-Wage) | 6,865 | 4,576 |

Capital Purchases

Output : Classroom construction and rehabilitation **156,800** **0**

Item : 312101 Non-Residential Buildings

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|---|---------------------|-----------------------------|---------|---|
| Building Construction - Building Costs-209 | Arubako OLIVU PS | Sector Development Grant | 156,800 | 0 |
|---|---------------------|-----------------------------|---------|---|

Output : Latrine construction and rehabilitation **64,000** **0**

Item : 312104 Other Structures

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|--|---------------------|-------------------------------|--------|---|
| Construction Services - Sanitation Facilities-409 | Arubako DONDI PS | Sector Development , Grant | 32,000 | 0 |
| Construction Services - Sanitation Facilities-409 | Olivu GALABA PS | Sector Development , Grant | 32,000 | 0 |

Programme : Secondary Education **24,663** **16,487**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **24,663** **16,487**

Vote:556 Yumbe District

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|--|--------------------------------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DRAJINI HILL SEC SCHOOL | Olivu DRAJINI HILL SEC. SCHOOL | Sector Conditional Grant (Non-Wage) | 24,663 | 16,487 |
| Sector : Health | | | 264,000 | 10,500 |
| Programme : Primary Healthcare | | | 264,000 | 10,500 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,000 | 10,500 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Dramba HC III | Aupi Dramba Village | Sector Conditional Grant (Non-Wage) | 7,800 | 5,850 |
| Mongoyo HC II | Arubako Kalukalua | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Pajama HC II | Pajama Malandi Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 250,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Structures-266 | Aupi Dramba Village | External Financing | 250,000 | 0 |
| Sector : Public Sector Management | | | 200,000 | 0 |
| Programme : District and Urban Administration | | | 200,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 200,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Aupi Drajini Sub County HQ | External Financing | 200,000 | 0 |
| LCIII : ARIWA | | | 1,670,697 | 335,874 |
| Sector : Works and Transport | | | 20,624 | 0 |
| Programme : District, Urban and Community Access Roads | | | 20,624 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 20,624 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ariwa Sub County | Rigbonga Ariwa | Other Transfers from Central Government | 20,624 | 0 |
| Sector : Education | | | 818,879 | 34,597 |
| Programme : Pre-Primary and Primary Education | | | 818,879 | 34,597 |
| Higher LG Services | | | | |

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|---|----------------------------------|---|----------------|----------------|
| Output : Primary Teaching Services | | | 449,783 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Rigbonga ARIWA PS | Sector Conditional Grant (Wage) ,,,, | 87,485 | 0 |
| - | Rigbonga AWINGA PS | Sector Conditional Grant (Wage) ,,,, | 55,959 | 0 |
| - | Okuyu AYAGO PS | Sector Conditional Grant (Wage) ,,,, | 63,112 | 0 |
| - | Okuyu OKUYO PS | Sector Conditional Grant (Wage) ,,,, | 94,438 | 0 |
| - | Ikafe OMBECHI PS | Sector Conditional Grant (Wage) ,,,, | 99,609 | 0 |
| - | Rigbonga TOKURO PS | Sector Conditional Grant (Wage) ,,,, | 49,180 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,896 | 34,597 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ARIWA P.S. | Rigbonga ARIWA PS | Sector Conditional Grant (Non-Wage) | 12,669 | 8,446 |
| AWINGA P.S | Rigbonga AWINGA PS | Sector Conditional Grant (Non-Wage) | 6,349 | 4,233 |
| AYAGO P. S | Okuyu Ayago ps | Sector Conditional Grant (Non-Wage) | 7,332 | 4,888 |
| OKUYO P.S. | Okuyu Okuyo Primary school | Sector Conditional Grant (Non-Wage) | 9,054 | 6,036 |
| OMBECHI P.S | Ikafe Ombechi PS | Sector Conditional Grant (Non-Wage) | 11,494 | 7,663 |
| TOKURO P.S | Rigbonga Tokuro PS | Sector Conditional Grant (Non-Wage) | 4,997 | 3,331 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 317,200 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Okuyu Ayago PS | Other Transfers from Central Government , | 158,600 | 0 |
| Building Construction - Building Costs-209 | Ikafe Tokuro PS | Sector Development , Grant | 158,600 | 0 |
| Sector : Health | | | 831,195 | 301,277 |
| Programme : Primary Healthcare | | | 831,195 | 301,277 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,102 | 11,277 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Ariwa HC III | Rigbonga Kiranga Village | Sector Conditional Grant (Non-Wage) | 14,002 | 8,952 |

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|--|-----------------------------|--|------------------|----------------|
| Okuyo HC II | Okuyu Okuyo Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 34,092 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention paid for Operating Theatre in Ariwa HC III | Rigbonga Kiranga Village | External Financing | 34,092 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 290,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Rigbonga Kiranga Village | Sector Development Grant | 290,000 | 0 |
| Output : Theatre Construction and Rehabilitation | | | 330,000 | 290,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Complete construction of Operating Theatre in Ariwa HC III | Rigbonga Kiranga Village | External Financing | 330,000 | 290,000 |
| Output : Specialist Health Equipment and Machinery | | | 160,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Rigbonga Kiranga Village | External Financing | 160,000 | 0 |
| LCIII : LODONGA | | | 1,583,908 | 47,449 |
| Sector : Agriculture | | | 20,000 | 0 |
| Programme : District Commercial Services | | | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction and Rehabilitation of Markets | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of roadside market in Lodonga | Yumele Mavule village | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction Services - Other Construction Works-405 | Yumele Mavule Village | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Sector : Works and Transport | | | 23,267 | 0 |
| Programme : District, Urban and Community Access Roads | | | 23,267 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 23,267 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lodonga Sub County | Yiba Lodonga | Other Transfers from Central Government | 23,267 | 0 |

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|--|---|--|------------------|---------------|
| Sector : Education | | | 1,068,804 | 41,424 |
| Programme : Pre-Primary and Primary Education | | | 929,308 | 41,424 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 826,553 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyori KENYANGA PS | Sector Conditional Grant (Wage) | 76,274 | 0 |
| - | Mijale LODONGA BLACK PS | Sector Conditional Grant (Wage) | 104,605 | 0 |
| - | Yiba LODONGA GIRLS PS | Sector Conditional Grant (Wage) | 90,573 | 0 |
| - | Drawala LODONGHA DEM. SCHOOL | Sector Conditional Grant (Wage) | 126,893 | 0 |
| - | Yumele LOMOROJO PS | Sector Conditional Grant (Wage) | 83,065 | 0 |
| - | Yumele NYORI PS | Sector Conditional Grant (Wage) | 99,922 | 0 |
| - | Orogbo PADURU PS | Sector Conditional Grant (Wage) | 83,065 | 0 |
| - | Rembeta REMBETA PS | Sector Conditional Grant (Wage) | 80,205 | 0 |
| - | Yiba YIIBA PARENTS PS | Sector Conditional Grant (Wage) | 81,951 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 64,874 | 41,424 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kenyanga Primary School | Nyori Kenyanaga Primary school | Sector Conditional Grant (Non-Wage) | 5,883 | 3,922 |
| Lodonga Girls Primary School | Yiba Lodonga Girls Primary school | Sector Conditional Grant (Non-Wage) | 7,074 | 4,716 |
| Lodonga Black Primary School | Mijale Lodonga Black Primary school | Sector Conditional Grant (Non-Wage) | 7,412 | 4,941 |
| Lodonga Demo Primary School | Drawala Lodonga Demonstration Primary school | Sector Conditional Grant (Non-Wage) | 7,895 | 5,263 |
| Lomorojo Primary School | Yumele Lomorojo Primary school | Sector Conditional Grant (Non-Wage) | 7,509 | 5,006 |
| Nyori Primary School | Yumele Nyori Primary school | Sector Conditional Grant (Non-Wage) | 9,417 | 6,278 |

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|--|----------------------------------|---|----------------|--------------|
| Paduru Primary School | Orogbo Paduru Primary school | Sector Conditional Grant (Non-Wage) | 7,340 | 4,893 |
| Rembeta Primary School | Rembeta Rembeta Primary school | Sector Conditional Grant (Non-Wage) | 6,261 | 4,174 |
| Yiba Parents Primary School | Yiba Yiba Parents Primary school | Sector Conditional Grant (Non-Wage) | 6,084 | 2,231 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 33,921 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Yumele LOMOROJO PS | District Discretionary Development Equalization Grant | 33,921 | 0 |
| Output : Provision of furniture to primary schools | | | 3,960 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Yumele LOMOROJO PS | Sector Development Grant | 3,960 | 0 |
| Programme : Secondary Education | | | 139,496 | 0 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 139,496 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mijale ODRAVU SECONDARY SCHOOL | Sector Conditional Grant (Wage) | 139,496 | 0 |
| Sector : Health | | | 443,033 | 6,025 |
| Programme : Primary Healthcare | | | 443,033 | 6,025 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,033 | 6,025 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Lodonga HC III | Yiba Basilica village | Sector Conditional Grant (Non-Wage) | 8,033 | 6,025 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 185,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Nyori Mazanga Village | External Financing | 185,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 250,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:556 Yumbe District

Quarter3

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|--|-----------------------------|---|------------------|----------------|
| Building Construction - Building Costs-209 | Nyori Mazanga Village | Other Transfers from Central Government | 250,000 | 0 |
| Sector : Public Sector Management | | | 28,804 | 0 |
| Programme : District and Urban Administration | | | 28,804 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 28,804 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Nyori Lodonga Sub County HQ | External Financing | 17,804 | 0 |
| Building Construction - Offices-248 | Nyori Lodonga Sub County HQ | External Financing | 11,000 | 0 |
| LCIII : KOCHI | | | 1,427,650 | 126,924 |
| Sector : Agriculture | | | 6,000 | 0 |
| Programme : District Production Services | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Lokpe Lolo East-Fish pond | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Sector : Works and Transport | | | 33,766 | 0 |
| Programme : District, Urban and Community Access Roads | | | 33,766 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 33,766 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kochi Sub County | Kochi Kochi | Other Transfers from Central Government | 33,766 | 0 |
| Sector : Education | | | 1,104,988 | 111,183 |
| Programme : Pre-Primary and Primary Education | | | 892,304 | 44,428 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 633,662 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kochi AKANDE PS | Sector Conditional Grant (Wage) | 44,127 | 0 |
| - | Lokpe AMAGURU PS | Sector Conditional Grant (Wage) | 41,747 | 0 |

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Quarter3

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|--|---|--|-------|---------------|---------------|
| - | Yayari EAST KOKA PS | Sector Conditional Grant (Wage) | | 51,667 | 0 |
| - | Goboro GOBORO PS | Sector Conditional Grant (Wage) | | 56,433 | 0 |
| - | Kochi KOCHI BRIDGE PS | Sector Conditional Grant (Wage) | ..... | 89,732 | 0 |
| - | Limidia LIMIDIA PS | Sector Conditional Grant (Wage) | ..... | 85,967 | 0 |
| - | Ombaci LOKOPIO PS | Sector Conditional Grant (Wage) | ..... | 75,585 | 0 |
| - | Lombe LOMBE PS | Sector Conditional Grant (Wage) | ..... | 60,455 | 0 |
| - | Ombaci MANIBE ISL.PS | Sector Conditional Grant (Wage) | ..... | 65,451 | 0 |
| - | Okoi OKOI PS | Sector Conditional Grant (Wage) | ..... | 62,498 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 66,642 | 44,428 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Akande Primary School | Kochi AKANDE PS | Sector Conditional Grant (Non-Wage) | | 5,263 | 3,508 |
| Amaguru Primary School | Lokpe Amaguru primary school | Sector Conditional Grant (Non-Wage) | | 7,275 | 4,850 |
| East Koka Primary Schoool | Yayari East Koka Primary school | Sector Conditional Grant (Non-Wage) | | 5,786 | 3,857 |
| Goboro Primary School | Goboro Goboro primary School | Sector Conditional Grant (Non-Wage) | | 5,971 | 3,981 |
| Kochi Bridge Primary Schol | Kochi Kocki Bridge primary school | Sector Conditional Grant (Non-Wage) | | 5,287 | 3,525 |
| Limidia Primary School | Limidia Limidia Primary school | Sector Conditional Grant (Non-Wage) | | 9,674 | 6,450 |
| Lokopio Primary School | Ombaci Lokopio Primary school | Sector Conditional Grant (Non-Wage) | | 8,732 | 5,822 |
| Lombe Primary School | Lombe Lombe primary school | Sector Conditional Grant (Non-Wage) | | 6,237 | 4,158 |
| Manibe Is Primary School | Ombaci Manibe Isl Primary school | Sector Conditional Grant (Non-Wage) | | 5,673 | 3,782 |
| Okoi Primary School | Okoi Okoi Primary school | Sector Conditional Grant (Non-Wage) | | 6,744 | 4,496 |
| Capital Purchases | | | | | |

Vote:556 Yumbe District**Quarter3**

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|--|----------------------------|--|----------------|---------------|
| Output : Teacher house construction and rehabilitation | | | 192,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Staff Houses- 262 | Lokpe AMAGURU PS | Sector Development Grant | 192,000 | 0 |
| Programme : Secondary Education | | | 212,684 | 66,755 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 112,825 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Yayari ROMOGI SEED SS | Sector Conditional Grant (Wage) | 112,825 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 99,859 | 66,755 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LIMIDIA HIGH S.S | Limidia Limidia high ss | Sector Conditional Grant (Non-Wage) | 51,298 | 34,292 |
| ROMOGI SEED S.S | Yayari ROMOGI SEED SS | Sector Conditional Grant (Non-Wage) | 48,561 | 32,462 |
| Sector : Health | | | 270,989 | 15,741 |
| Programme : Primary Healthcare | | | 270,989 | 15,741 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,889 | 2,916 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Alnoor HCII | Limidia Gadania village | Sector Conditional Grant (Non-Wage) | 3,889 | 2,916 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,100 | 12,825 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Ombachi HC II | Ombaci Lokopio Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Goboro HC II | Goboro Maru Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Lokpe HC II | Lokpe Masaka Village | Sector Conditional Grant (Non-Wage) | 3,100 | 2,325 |
| Kochi HC III | Kochi Nabara Village | Sector Conditional Grant (Non-Wage) | 7,800 | 5,850 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 250,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kochi Nabara Village | Sector Development Grant | 250,000 | 0 |
| Sector : Public Sector Management | | | 11,906 | 0 |

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