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## Vote:502 Apac District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:502 Apac District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Apac District*

**Date: 05/09/2019**

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

**Vote:502 Apac District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	717,020	683,344	95%
Discretionary Government Transfers	6,002,923	6,002,923	100%
Conditional Government Transfers	27,361,430	26,619,750	97%
Other Government Transfers	3,012,534	2,963,243	98%
Donor Funding	1,551,700	269,083	17%
<b>Total Revenues shares</b>	<b>38,645,608</b>	<b>36,538,342</b>	<b>95%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	490,009	254,836	254,836	52%	52%	100%
Internal Audit	106,776	108,000	108,000	101%	101%	100%
Administration	6,300,136	6,097,700	6,104,200	97%	97%	100%
Finance	752,485	674,979	674,979	90%	90%	100%
Statutory Bodies	864,643	705,585	705,585	82%	82%	100%
Production and Marketing	916,130	795,681	795,681	87%	87%	100%
Health	7,532,214	6,830,172	6,737,213	91%	89%	99%
Education	15,778,282	15,625,274	15,551,610	99%	99%	100%
Roads and Engineering	1,654,705	1,734,389	1,734,389	105%	105%	100%
Water	637,830	643,246	643,246	101%	101%	100%
Natural Resources	400,410	365,184	365,184	91%	91%	100%
Community Based Services	3,211,988	2,703,296	2,703,296	84%	84%	100%
<b>Grand Total</b>	<b>38,645,608</b>	<b>36,538,342</b>	<b>36,378,218</b>	<b>95%</b>	<b>94%</b>	<b>100%</b>
<i>Wage</i>	20,902,635	20,902,635	20,828,971	100%	100%	100%
<i>Non-Wage Reccurent</i>	8,298,233	8,351,842	8,356,088	101%	101%	100%
<i>Domestic Devt</i>	7,893,039	7,014,782	6,924,076	89%	88%	99%
<i>Donor Devt</i>	1,551,700	269,083	269,083	17%	17%	100%

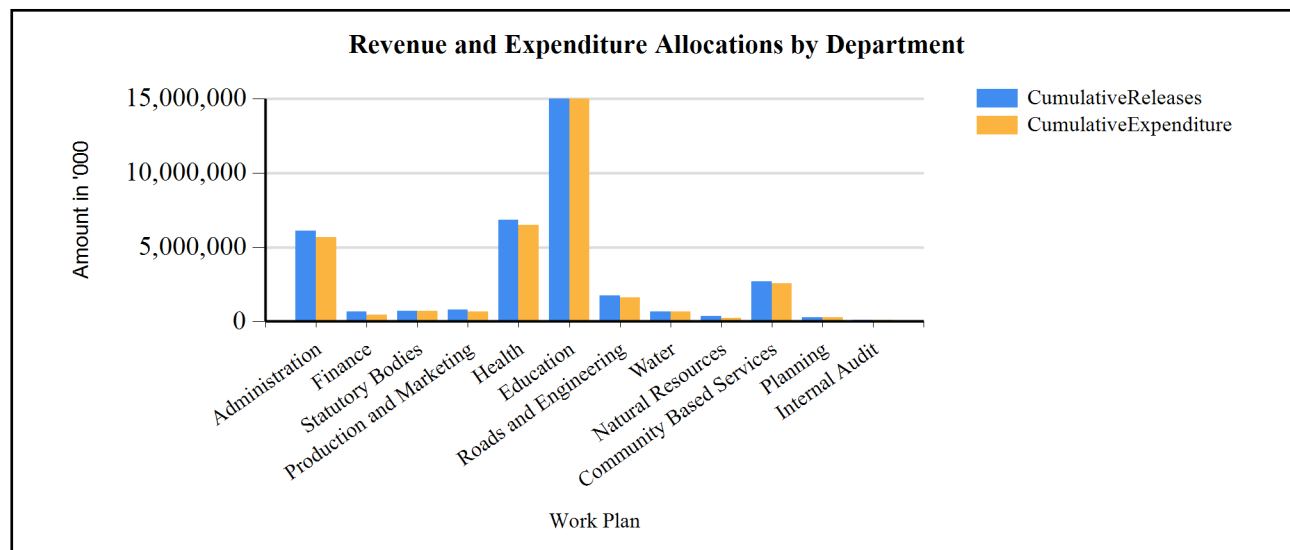
# Vote:502 Apac District

## Quarter4

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

Apac district budgeted for UGX. 38,645,608,000 during the FY 2017/18. The cumulative actual receipts by the end of Q3 stood at UGX. 28,389,214,000 and all was released to the various departments to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 20,556,661,000, Discretionary Government Transfers at UGX. 5,080,147,000 and Other Government Transfers at a paltry 2,014,218,000 owing to lack of transfers from anticipated sources. Locally-raised revenues performed at UGX. 498,800,00 while only 15% cumulative of Donor funding was realized due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts/ releases, up to UGX. 26,311,684,000 cumulative had been spent (93%) by the end of the quarter. The unspent balance in the bank account of 2,077,530,000 was due to IFMS failure which affected the tractions in the quarter. The bulk of the expenditures was on Wages, Non-wage Recurrent, Domestic Development and Donor Development

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>717,020</b>	<b>683,344</b>	<b>95 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>6,002,923</b>	<b>6,002,923</b>	<b>100 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>27,361,430</b>	<b>26,619,750</b>	<b>97 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,012,534</b>	<b>2,963,243</b>	<b>98 %</b>
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<b>3. Donor Funding</b>	<b>1,551,700</b>	<b>269,083</b>	<b>17 %</b>
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<b>Total Revenues shares</b>	<b>38,645,608</b>	<b>36,538,342</b>	<b>95 %</b>

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**Cumulative Performance for Locally Raised Revenues**

During fourth quarter, actual receipt of local raised revenues amounted to Shs. 184,543,530 out of the planned 179,255,000 in the quarter representing 25.7% of the approved annual budget. the increase was attributed to strong revenue mobilization and collection as a result of a good committee set for revenue mobilization.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

In quarter 4 actual receipt amounted to Shs. 949,024.461 out of the planned 753,133.608 representing 31.5% of the approved budget. This deviation was attributed to releases of NUSAF, UWEP and YLP that were released by over 100% which contributed to a bigger percentage in the quarter.

**Cumulative Performance for Donor Funding**

Of the planned Ushs. 387,925,000 for the quarter, only shs. 29,695,150 was received from donors representing about only 0.02% of the annual donor budget. The shortfall was caused by lack of remittances from donors during the quarter including, GAVI, Global Fund, NTDs, TASO and WHO.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	895,499	777,111	87 %	223,875	186,663	83 %
District Commercial Services	20,630	18,570	90 %	5,157	3,290	64 %
<b>Sub- Total</b>	<b>916,129</b>	<b>795,681</b>	<b>87 %</b>	<b>229,032</b>	<b>189,953</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,654,705	1,734,389	105 %	413,676	766,065	185 %
<b>Sub- Total</b>	<b>1,654,705</b>	<b>1,734,389</b>	<b>105 %</b>	<b>413,676</b>	<b>766,065</b>	<b>185 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,087,432	12,901,742	99 %	3,271,858	3,181,419	97 %
Secondary Education	2,408,629	2,334,963	97 %	602,157	560,520	93 %
Skills Development	47,329	47,329	100 %	11,832	11,833	100 %
Education & Sports Management and Inspection	234,893	267,576	114 %	58,723	68,923	117 %
<b>Sub- Total</b>	<b>15,778,282</b>	<b>15,551,610</b>	<b>99 %</b>	<b>3,944,571</b>	<b>3,822,695</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,964,701	4,214,700	85 %	1,241,175	990,964	80 %
District Hospital Services	2,296,766	2,251,766	98 %	574,191	1,144,191	199 %
Health Management and Supervision	270,747	270,747	100 %	67,687	78,654	116 %
<b>Sub- Total</b>	<b>7,532,214</b>	<b>6,737,213</b>	<b>89 %</b>	<b>1,883,054</b>	<b>2,213,810</b>	<b>118 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	637,830	643,246	101 %	159,457	288,170	181 %
Natural Resources Management	400,410	365,184	91 %	100,103	79,421	79 %
<b>Sub- Total</b>	<b>1,038,240</b>	<b>1,008,430</b>	<b>97 %</b>	<b>259,560</b>	<b>367,591</b>	<b>142 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,211,988	2,703,296	84 %	802,997	817,131	102 %
<b>Sub- Total</b>	<b>3,211,988</b>	<b>2,703,296</b>	<b>84 %</b>	<b>802,997</b>	<b>817,131</b>	<b>102 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,300,136	6,104,200	97 %	1,575,034	1,547,690	98 %
Local Statutory Bodies	864,643	705,585	82 %	216,161	161,684	75 %
Local Government Planning Services	490,009	254,836	52 %	122,502	84,698	69 %
<b>Sub- Total</b>	<b>7,654,787</b>	<b>7,064,621</b>	<b>92 %</b>	<b>1,913,697</b>	<b>1,794,072</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	752,485	674,979	90 %	188,121	114,497	61 %
Internal Audit Services	106,776	108,000	101 %	26,694	33,695	126 %
<b>Sub- Total</b>	<b>859,261</b>	<b>782,978</b>	<b>91 %</b>	<b>214,815</b>	<b>148,192</b>	<b>69 %</b>
<b>Grand Total</b>	<b>38,645,607</b>	<b>36,378,218</b>	<b>94 %</b>	<b>9,661,402</b>	<b>10,119,509</b>	<b>105 %</b>

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## Quarter4

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,860,136</b>	<b>5,851,725</b>	<b>100%</b>	<b>1,465,034</b>	<b>1,356,721</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	142,484	177,070	124%	35,621	53,500	150%
District Unconditional Grant (Wage)	973,005	976,005	100%	243,251	246,251	101%
General Public Service Pension Arrears (Budgeting)	382,150	394,135	103%	95,538	11,985	13%
Gratuity for Local Governments	754,729	754,729	100%	188,682	188,682	100%
Locally Raised Revenues	112,839	109,196	97%	28,210	36,909	131%
Multi-Sectoral Transfers to LLGs_NonWage	255,366	201,028	79%	63,841	9,503	15%
Multi-Sectoral Transfers to LLGs_Wage	224,897	224,897	100%	56,224	56,224	100%
Pension for Local Governments	3,014,666	3,014,666	100%	753,667	753,667	100%
<b>Development Revenues</b>	<b>440,000</b>	<b>245,975</b>	<b>56%</b>	<b>110,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	90,000	95,975	107%	22,500	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
<b>Total Revenues shares</b>	<b>6,300,136</b>	<b>6,097,700</b>	<b>97%</b>	<b>1,575,034</b>	<b>1,356,721</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	973,005	1,200,902	123%	243,251	471,148	194%
Non Wage	4,887,131	4,657,324	95%	1,221,783	1,060,746	87%
<b>Development Expenditure</b>						
Domestic Development	440,000	245,975	56%	110,000	15,796	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,300,136</b>	<b>6,104,200</b>	<b>97%</b>	<b>1,575,034</b>	<b>1,547,690</b>	<b>98%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>-6,500</b>	<b>0%</b>	
Wage	0		
Non Wage	-6,500		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>-6,500</b>	<b>0%</b>	

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

By the end of the quarter, Administration department had cumulatively realised 99.9% of its annual budget and spent up to 100% of this total. On the other hand, it achieved up to 93% of its quarterly planned budget spent up to 100% of this outturn during the quarter. This performance was attributed to the timely remittances of funds from various sources other than donor funds and other Central Government Transfers which were not forthcoming during the quarter.

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

The unspent balance of 13% under development by the end of the quarter was meant for the face-lifting of the main administration building which the construction work as just started and could not be paid in the quarter and the 4% under wage is to cater for the planned recruitment which was took place after the restructuring exercise but others had not accessed the pay roll as yet.

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

The funds availed during the quarter were spent on payments of service providers, procurement for works and supplies (such as computers and other IT equipment), conducted monitoring visits, payroll management and small office equipment, capacity building plan, payment of staff salaries and policy implemented; among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>752,485</b>	<b>674,979</b>	<b>90%</b>	<b>188,121</b>	<b>114,497</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	60,000	67,475	112%	15,000	21,500	143%
District Unconditional Grant (Wage)	273,261	270,261	99%	68,315	65,315	96%
Locally Raised Revenues	104,873	93,632	89%	26,218	27,682	106%
Multi-Sectoral Transfers to LLGs_NonWage	314,351	243,610	77%	78,588	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>752,485</b>	<b>674,979</b>	<b>90%</b>	<b>188,121</b>	<b>114,497</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	273,261	270,261	99%	68,315	65,315	96%
Non Wage	479,224	404,718	84%	119,806	49,182	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>752,485</b>	<b>674,979</b>	<b>90%</b>	<b>188,121</b>	<b>114,497</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter four, Finance department had cumulatively realized Ushs. 674,979,000 only (representing 89.7%) of its approved annual budget and spent Ushs. 674,979,000 (representing 90%) of the annual approved budget. On the other-hand, during the quarter the department received up to 61% of the quarterly planned budget due to non release of some funds from various sources and spent up to 100% of this out turn during the quarter. This performance was attributed to the timely remittance of funds.

### Reasons for unspent balances on the bank account

By the end of the Quarter, the department had cumulatively spent 100% of the funds allocated leaving it with no unspent balances.

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

Financial report for the Quarter produced and submitted to the relevant offices and Ministries; IFMIS effectively operated; Local service Tax and other Local revenue points assessed and task force supported during collection.

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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>504,643</b>	<b>540,585</b>	<b>107%</b>	<b>126,161</b>	<b>161,684</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	280,316	304,349	109%	70,079	89,361	128%
District Unconditional Grant (Wage)	141,656	141,656	100%	35,414	35,414	100%
Locally Raised Revenues	82,671	94,580	114%	20,668	36,909	179%
<b>Development Revenues</b>	<b>360,000</b>	<b>165,000</b>	<b>46%</b>	<b>90,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	160,000	165,000	103%	40,000	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
<b>Total Revenues shares</b>	<b>864,643</b>	<b>705,585</b>	<b>82%</b>	<b>216,161</b>	<b>161,684</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,656	141,656	100%	35,414	35,414	100%
Non Wage	362,987	398,929	110%	90,747	126,270	139%
<b>Development Expenditure</b>						
Domestic Development	360,000	165,000	46%	90,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>864,643</b>	<b>705,585</b>	<b>82%</b>	<b>216,161</b>	<b>161,684</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, Statutory Bodies had cumulatively realized shs. 705,585,000 (82%) of its annual budget and spent the whole of it in the quarter. On the other hand, it achieved up to 75% of its quarterly budget and spent up to 100% of this outturn during the quarter.

### Reasons for unspent balances on the bank account

All the releases was spent in the quarter leaving no unspent balance in the quarter.

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

The funds were spent on: Council Administration/ meetings, Procurement and Logistics, Local Government Public Accounts Committee (Auditor General's Querries), District Service Commission (recruitment services) and Land Board meetings, among others; all on the basis of activities captured in the quarterly work plan. This was however noted to be inadequate given the overarching council mandate and other oversight functions.

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### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>491,947</b>	<b>492,187</b>	<b>100%</b>	<b>122,987</b>	<b>126,652</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	8,299	9,000	108%	2,075	3,000	145%
District Unconditional Grant (Wage)	187,411	187,411	100%	46,853	46,853	100%
Locally Raised Revenues	18,568	18,107	98%	4,642	7,382	159%
Sector Conditional Grant (Non-Wage)	69,208	69,208	100%	17,302	17,302	100%
Sector Conditional Grant (Wage)	208,460	208,460	100%	52,115	52,115	100%
<b>Development Revenues</b>	<b>424,183</b>	<b>303,494</b>	<b>72%</b>	<b>106,046</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	100,000	99,311	99%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	100%	33,869	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Development Grant	68,705	68,705	100%	17,176	0	0%
<b>Total Revenues shares</b>	<b>916,130</b>	<b>795,681</b>	<b>87%</b>	<b>229,032</b>	<b>126,652</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	395,871	395,871	100%	98,968	100,442	101%
Non Wage	96,075	96,315	100%	24,019	27,685	115%
<b>Development Expenditure</b>						
Domestic Development	424,183	303,494	72%	106,046	61,827	58%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>916,129</b>	<b>795,681</b>	<b>87%</b>	<b>229,032</b>	<b>189,953</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

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

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

The department cumulatively realized 87% of the budget by the end of the quarter, and cumulatively spent shs. 795,681,000 representing 100% of the annual budget by the end of the quarter, however in the quarter the department spent 150% of the release in the quarter. However, the over expenditure outturn was due to increasing demand of production department surveillance services..

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

All the funds budgeted for have been spent 100%.

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

All the software component of the work plan for Q4 have been accomplished. All the capital investments have been completed EXCEPT work on the produce store at district headquarters has not been completed since it is to be worked on in phases. Phase 2 has been rolled in FY 2018/19 budget for completion.

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## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,333,207</b>	<b>5,338,193</b>	<b>100%</b>	<b>1,333,302</b>	<b>1,339,542</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,299	9,575	115%	2,075	3,575	172%
District Unconditional Grant (Wage)	193,761	193,761	100%	48,440	48,440	100%
Locally Raised Revenues	10,568	14,278	135%	2,642	7,382	279%
Sector Conditional Grant (Non-Wage)	378,255	378,255	100%	94,564	94,564	100%
Sector Conditional Grant (Wage)	4,742,324	4,742,324	100%	1,185,581	1,185,581	100%
<b>Development Revenues</b>	<b>2,199,007</b>	<b>1,491,979</b>	<b>68%</b>	<b>549,752</b>	<b>29,695</b>	<b>5%</b>
District Discretionary Development Equalization Grant	100,000	99,311	99%	25,000	0	0%
External Financing	825,000	221,713	27%	206,250	29,695	14%
Multi-Sectoral Transfers to LLGs_Gou	270,956	270,956	100%	67,739	0	0%
Transitional Development Grant	1,003,051	900,000	90%	250,763	0	0%
<b>Total Revenues shares</b>	<b>7,532,214</b>	<b>6,830,172</b>	<b>91%</b>	<b>1,883,054</b>	<b>1,369,237</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,936,085	4,936,085	100%	1,234,021	1,234,021	100%
Non Wage	397,121	399,854	101%	99,280	107,450	108%
<b>Development Expenditure</b>						
Domestic Development	1,374,007	1,179,561	86%	343,502	842,643	245%
Donor Development	825,000	221,713	27%	206,250	29,695	14%
<b>Total Expenditure</b>	<b>7,532,214</b>	<b>6,737,213</b>	<b>89%</b>	<b>1,883,054</b>	<b>2,213,810</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,254</b>	<b>0%</b>			
Wage		0				
Non Wage		2,254				
<b>Development Balances</b>						
		<b>90,706</b>	<b>6%</b>			

**Vote:502 Apac District****Quarter4**

Domestic Development	90,706		
Donor Development	0		
<b>Total Unspent</b>	<b>92,960</b>	<b>1%</b>	

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

The department received a total of 1,369,236,671 (Wage, non wage and donor development). The expenditure totals to 2,213,150,287 (161.6%). Much more was spent on development projects as they were being carried forward because most of the projects were completed in the fourth quarter. 1,234,021,368 was spent on wage, 107,450,169 on non wage (recurrent), 841,983,600 spent on development and 29,695,150 was spent on donor funds.

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

The unspent is a result of under release of especially GoU development and donor funding. The donors did not release all planned projects/programs.

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

During the quarter, we completed the construction of maternity ward at Olelpek HCII, refurbishment of the mortuary with a 6 body fridge and a standby solar system at Apac Hospital. We also completed 2 units of 5 stance drainable pit latrine at Apac Hospital. However, the renovation of the OPD block and construction of a modern laboratory at Apac Hospital are all at 95% completion.

## Vote:502 Apac District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,627,600</b>	<b>14,631,768</b>	<b>100%</b>	<b>3,656,900</b>	<b>3,773,749</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	8,299	10,459	126%	2,075	4,075	196%
District Unconditional Grant (Wage)	132,671	132,671	100%	33,168	33,168	100%
Locally Raised Revenues	14,568	16,575	114%	3,642	7,382	203%
Sector Conditional Grant (Non-Wage)	1,333,304	1,333,304	100%	333,326	444,435	133%
Sector Conditional Grant (Wage)	13,138,759	13,138,759	100%	3,284,690	3,284,690	100%
<b>Development Revenues</b>	<b>1,150,682</b>	<b>993,506</b>	<b>86%</b>	<b>287,670</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	155,700	148,525	95%	38,925	0	0%
External Financing	150,000	0	0%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	541,912	541,912	100%	135,478	0	0%
Sector Development Grant	303,070	303,070	100%	75,767	0	0%
<b>Total Revenues shares</b>	<b>15,778,282</b>	<b>15,625,274</b>	<b>99%</b>	<b>3,944,571</b>	<b>3,773,749</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,271,430	13,197,765	99%	3,317,857	3,244,193	98%
Non Wage	1,356,171	1,360,338	100%	339,043	455,891	134%
<b>Development Expenditure</b>						
Domestic Development	1,000,682	993,506	99%	250,170	122,611	49%
Donor Development	150,000	0	0%	37,500	0	0%
<b>Total Expenditure</b>	<b>15,778,282</b>	<b>15,551,610</b>	<b>99%</b>	<b>3,944,571</b>	<b>3,822,695</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>73,665</b>	<b>1%</b>			
Wage		73,665				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			



**Vote:502 Apac District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>73,665</b>	<b>0%</b>	

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

At the end of quarter four, Education department had cumulatively realized a total of Ushs. 15,625,274,000 ( 99%) of the budget outturn and spent up to Ushs. 15,625;274,000 ( 99%) of the budget outturn on various activities on the key outputs under the department. How ever during the quarter, the department spent up to 101% of the releases. There was no remittance from donor agencies.

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

There was no unspent balance since the department utilized up to 100% of the funds released.

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

Contractors and service providers secured for classrooms and latrines construction, rehabilitation of Non-residential buildings, Furniture and fittings have been supplied to various schools, transfers of grants to schools were effected, Allowances paid, Fuel, lubricants and oils supplied, maintenance costs met.

## Vote:502 Apac District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>830,094</b>	<b>911,018</b>	<b>110%</b>	<b>207,523</b>	<b>265,835</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	8,299	10,000	120%	2,075	4,000	193%
District Unconditional Grant (Wage)	160,896	160,896	100%	40,224	40,224	100%
Locally Raised Revenues	10,284	14,207	138%	2,571	7,382	287%
Other Transfers from Central Government	0	725,914	0%	0	214,229	0%
Sector Conditional Grant (Non-Wage)	650,614	0	0%	162,654	0	0%
<b>Development Revenues</b>	<b>824,611</b>	<b>823,371</b>	<b>100%</b>	<b>206,153</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	180,000	178,760	99%	45,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	100%	33,869	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
<b>Total Revenues shares</b>	<b>1,654,705</b>	<b>1,734,389</b>	<b>105%</b>	<b>413,676</b>	<b>265,835</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,896	160,896	100%	40,224	40,224	100%
Non Wage	669,197	750,122	112%	167,299	243,782	146%
<b>Development Expenditure</b>						
Domestic Development	824,611	823,371	100%	206,153	482,059	234%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,654,705</b>	<b>1,734,389</b>	<b>105%</b>	<b>413,676</b>	<b>766,065</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:502 Apac District****Quarter4**

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

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

## Vote:502 Apac District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,105</b>	<b>108,522</b>	<b>105%</b>	<b>25,776</b>	<b>32,477</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	8,299	9,575	115%	2,075	3,500	169%
District Unconditional Grant (Wage)	45,861	45,861	100%	11,465	11,465	100%
Locally Raised Revenues	8,427	12,568	149%	2,107	7,382	350%
Sector Conditional Grant (Non-Wage)	40,518	40,518	100%	10,130	10,130	100%
<b>Development Revenues</b>	<b>534,724</b>	<b>534,724</b>	<b>100%</b>	<b>133,681</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	534,724	534,724	100%	133,681	0	0%
<b>Total Revenues shares</b>	<b>637,830</b>	<b>643,246</b>	<b>101%</b>	<b>159,457</b>	<b>32,477</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,861	45,861	100%	11,465	11,465	100%
Non Wage	57,244	62,661	109%	14,311	20,571	144%
<b>Development Expenditure</b>						
Domestic Development	534,724	534,724	100%	133,681	256,134	192%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>637,830</b>	<b>643,246</b>	<b>101%</b>	<b>159,457</b>	<b>288,170</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received Ushs. 643,246,000 (representing 101%) of the budget outturn and spent up to Ushs. 643,246,000 (representing 101%) of the budget outturn. However during the quarter, the department received up to 20% of its quarterly budget outturn and spent only 181% of this Quarterly outturn.

### Reasons for unspent balances on the bank account

The sector spent up to 101% leaving unspent balance of zero percent of the development and other grants from central government.

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

Coordination meetings were carried out, sensitization of communities Water User Committees formed and Trained, 15 old Water User Committees of old sources reactivated and retrained and payment of staff salaries under taken. Departmental vehicles serviced, Monitoring and supervision conducted.

## Vote:502 Apac District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,932</b>	<b>160,188</b>	<b>103%</b>	<b>38,733</b>	<b>46,244</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	8,299	8,500	102%	2,075	2,500	120%
District Unconditional Grant (Wage)	128,224	128,224	100%	32,056	32,056	100%
Locally Raised Revenues	8,568	13,623	159%	2,142	9,227	431%
Sector Conditional Grant (Non-Wage)	9,841	9,841	100%	2,460	2,460	100%
<b>Development Revenues</b>	<b>245,478</b>	<b>204,996</b>	<b>84%</b>	<b>61,369</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	70,000	69,518	99%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	100%	33,869	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>400,410</b>	<b>365,184</b>	<b>91%</b>	<b>100,103</b>	<b>46,244</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,224	128,224	100%	32,056	32,056	100%
Non Wage	26,708	31,964	120%	6,677	14,188	212%
<b>Development Expenditure</b>						
Domestic Development	245,478	204,996	84%	61,369	33,177	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>400,410</b>	<b>365,184</b>	<b>91%</b>	<b>100,103</b>	<b>79,421</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:502 Apac District****Quarter4**

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

By the end of the Quarter, the department had cumulatively received Ushs. 365,184,000 representing 91% of the annual budget out turn. By the end of the quarter, the department had cumulatively spent Ushs. 365,184,000 representing 91% of its budget out turn. During the quarter the department received up to 46% of its quarterly of its quarterly budget out turn and spent up to 79% of the quarterly out turn released.

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

During the quarter the department had exhausted all its budget allocation and left with no unspent balance.

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

Community members trained on forestry management, monitoring and compliance inspections conducted in all the sub-counties, water shade management committees identified and formulated.

## Vote:502 Apac District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>293,976</b>	<b>300,697</b>	<b>102%</b>	<b>73,494</b>	<b>82,335</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	8,299	9,689	117%	2,075	3,689	178%
District Unconditional Grant (Wage)	207,760	207,760	100%	51,940	51,940	100%
Locally Raised Revenues	8,000	13,331	167%	2,000	9,227	461%
Sector Conditional Grant (Non-Wage)	69,917	69,917	100%	17,479	17,479	100%
<b>Development Revenues</b>	<b>2,918,012</b>	<b>2,402,599</b>	<b>82%</b>	<b>729,503</b>	<b>734,796</b>	<b>101%</b>
District Discretionary Development Equalization Grant	30,000	29,793	99%	7,500	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,478	135,478	100%	33,869	0	0%
Other Transfers from Central Government	2,452,534	2,237,328	91%	613,134	734,796	120%
<b>Total Revenues shares</b>	<b>3,211,988</b>	<b>2,703,296</b>	<b>84%</b>	<b>802,997</b>	<b>817,131</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	207,760	207,760	100%	51,940	51,940	100%
Non Wage	86,216	92,937	108%	21,554	30,395	141%
<b>Development Expenditure</b>						
Domestic Development	2,618,012	2,402,599	92%	654,503	734,796	112%
Donor Development	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>3,211,988</b>	<b>2,703,296</b>	<b>84%</b>	<b>802,997</b>	<b>817,131</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:502 Apac District****Quarter4**

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

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

By the end of the quarter, Community Based Services department had cumulatively received a budget out turn of Ushs. 2,703,296,000 representing 84% of its annual budget. Out of this Ushs. 2,703,296,000 representing 84% was cumulatively spent during the quarter. This shortfall in the budget out turn was due to lack of remittance from donors and other Government transfers like NUSAF III, YLP and UWEP which remitted only operational funds and yet it formed the bulk of the department budget.

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

All the available funds released under the department was spent on community department activities leaving it with no unspent balance.

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

Senior citizens paid, vulnerable families supported, children cases were settled, 16 FAL instructors trained, youth council supported at sub-county levels and assisted aids supplies to the disabled.

# Vote:502 Apac District

## Quarter4

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,967</b>	<b>136,616</b>	<b>96%</b>	<b>35,492</b>	<b>51,208</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	55,751	37,790	68%	13,938	14,200	102%
District Unconditional Grant (Wage)	74,216	74,216	100%	18,554	18,554	100%
Locally Raised Revenues	12,000	24,610	205%	3,000	18,454	615%
<b>Development Revenues</b>	<b>348,042</b>	<b>118,220</b>	<b>34%</b>	<b>87,010</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	71,342	70,850	99%	17,835	0	0%
External Financing	276,700	47,370	17%	69,175	0	0%
<b>Total Revenues shares</b>	<b>490,009</b>	<b>254,836</b>	<b>52%</b>	<b>122,502</b>	<b>51,208</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,216	74,216	100%	18,554	18,554	100%
Non Wage	67,751	62,401	92%	16,938	32,654	193%
<b>Development Expenditure</b>						
Domestic Development	71,342	70,850	99%	17,835	33,490	188%
Donor Development	276,700	47,370	17%	69,175	0	0%
<b>Total Expenditure</b>	<b>490,009</b>	<b>254,836</b>	<b>52%</b>	<b>122,502</b>	<b>84,698</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter, planning department had a cumulative budget out turn of Ushs. 254,836,000 only representing 52% of the approved budget and spent Ushs. 254,836,000 representing 52% of the annual budget. However during the quarter, it received only 42% of its quarterly budget out turn due to lack of remittance of funds by the donor agencies like UNFPA and spent up to 69% of its quarterly out turn during the period.

### Reasons for unspent balances on the bank account

All the available funds were spent during the Quarter since all the deliveries were already made.

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

The planning department conducted monitoring field visits to supervise development programs under its mandate like DDEG projects, collected data and analyzed it for use by the different stakeholders, produced 3 minutes of the DTPC meetings, participated in consolidation and production of Quarterly performance reports.

# Vote:502 Apac District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,776</b>	<b>108,000</b>	<b>101%</b>	<b>26,694</b>	<b>33,695</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	26,000	23,501	90%	6,500	7,100	109%
District Unconditional Grant (Wage)	69,473	69,473	100%	17,368	17,368	100%
Locally Raised Revenues	11,303	15,026	133%	2,826	9,227	327%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>106,776</b>	<b>108,000</b>	<b>101%</b>	<b>26,694</b>	<b>33,695</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,473	69,473	100%	17,368	17,368	100%
Non Wage	37,303	38,527	103%	9,326	16,327	175%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,776</b>	<b>108,000</b>	<b>101%</b>	<b>26,694</b>	<b>33,695</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:502 Apac District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Internal Audit department had cumulatively received a total of Ushs. 108,000,000 (representing 101%) of the budget out turn. By the end of the quarter, internal Audit had cumulatively spent Ushs. 108,000,000 representing 101% of its budget out turn. However, the quarterly budget out turn stood at 126% from various sources although up to 126% of this quarterly out turn was spent within the quarter.

### Reasons for unspent balances on the bank account

All the available funds released were spent on recurrent activities leaving the department with no unspent balances in its bank account.

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

The department conducted Quarterly Audit exercise both at district departments and lower local governments including Health units and Quarterly audit reports produced and submitted to various authorities for further actions.

# Vote:502 Apac District

## Quarter4

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

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

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

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

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

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## Vote:502 Apac District

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Quarter4

# Vote:502 Apac District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The proposed creation of Kwania District will adversely affect the staffing position of the district hence performance.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
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					
<b>Output : 138106 Office Support services</b>					
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					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**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: N/A

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

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>748,108</i>	<i>976,005</i>	<i>130 %</i>	<i>414,924</i>
<i>Non-Wage Reccurrent:</i>	<i>4,631,765</i>	<i>4,456,296</i>	<i>96 %</i>	<i>1,051,242</i>
<i>GoU Dev:</i>	<i>440,000</i>	<i>245,975</i>	<i>56 %</i>	<i>15,796</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,819,873</i>	<i>5,678,276</i>	<i>97.6 %</i>	<i>1,481,962</i>

# Vote:502 Apac District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	273,261	270,261	99 %		65,315
<i>Non-Wage Reccurent:</i>	164,873	161,107	98 %		49,182
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	438,134	431,368	98.5 %		114,497

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## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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					
<b>Output : 138202 LG procurement management services</b>					
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					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The opening of the new District of Kwanja has left a big staffing gap at the district.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The land tenure systems and cultural beliefs has remained a big challenge in land management.					
<b>Output : 138205 LG Financial Accountability</b>					
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					
<b>Output : 138206 LG Political and executive oversight</b>					
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					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,656</i>	<i>141,656</i>	<i>100 %</i>	<i>35,414</i>
<i>Non-Wage Reccurent:</i>	<i>362,987</i>	<i>398,929</i>	<i>110 %</i>	<i>126,270</i>
<i>GoU Dev:</i>	<i>360,000</i>	<i>165,000</i>	<i>46 %</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>864,643</i>	<i>705,585</i>	<i>81.6 %</i>	<i>161,684</i>

# Vote:502 Apac District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges were: Diseases and pest out breaks in both livestock and crops.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Diseases and pests out breaks in crops.					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Groups formed were not very stable at the beginning.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 018206 Vermin control services</b>					
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 guns to control the vermin.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:502 Apac District****Quarter4**

Reasons for over/under performance: None.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance:

**Output : 018307 Tourism Development**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018309 Sector Management and Monitoring**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018310 Operation and Maintenance of Local Economic Infrastructure**

Error: Subreport could not be shown.

**Vote:502 Apac District****Quarter4**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>395,871</i>	<i>395,871</i>	<i>100 %</i>	<i>100,442</i>
<i>Non-Wage Reccurent:</i>	<i>96,075</i>	<i>96,315</i>	<i>100 %</i>	<i>27,685</i>
<i>GoU Dev:</i>	<i>288,705</i>	<i>168,016</i>	<i>58 %</i>	<i>30,316</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>780,652</i>	<i>660,203</i>	<i>84.6 %</i>	<i>158,443</i>



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## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand for pay by VHTs, some hard to reach communities were not reached, Agricultural activities interfered with normal routine programs like immunization.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sandy soils hinders latrine excavation, some innovations not supported, low usage handwashing facilities and sustaining ODF villages is still challenging					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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 fund from the District, staff absenteeism which was resolved through reward and sanction committee, stock outs of ARVs.					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payment of the contractor which delayed hand over of the project.					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of the planned fund affected payment of the contractor and the project was rolled over to 2018-2019.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Accrued electricity bill has made some equipment not being used.

### Capital Purchases

#### Output : 088283 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate power supply to ran the fridge due cut off by Umeme due to unpaid accrued bills. The under release of fund has delayed payment of the contractor.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate PHC funds, Constant break downs of DHO's vehicles, under release of some budgets, poor partner coordination.

### Capital Purchases

#### Output : 088372 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under release of funds.

<i>Total For Health : Wage Rect:</i>	<i>4,936,085</i>	<i>4,936,085</i>	<i>100 %</i>	<i>1,234,021</i>
<i>Non-Wage Reccurent:</i>	<i>397,121</i>	<i>399,854</i>	<i>101 %</i>	<i>107,450</i>
<i>GoU Dev:</i>	<i>1,103,051</i>	<i>953,105</i>	<i>86 %</i>	<i>841,984</i>
<i>Donor Dev:</i>	<i>825,000</i>	<i>221,713</i>	<i>27 %</i>	<i>29,695</i>
<i>Grand Total:</i>	<i>7,261,258</i>	<i>6,510,757</i>	<i>89.7 %</i>	<i>2,213,150</i>

# Vote:502 Apac District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some few teachers missed salaries but were processed and paid					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector to implement all the critical activities.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected the level of capital development works in schools.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					

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## Quarter4

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Reasons for over/under performance: The lack of Discretionary Development funds affected the level of furniture supplied to schools

### Programme : 0782 Secondary Education

#### Lower Local Services

#### Output : 078251 Secondary Capitation(USE)(LLS)

Error: Subreport could not be shown.

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Reasons for over/under performance: Limited funding to handle all the critical tasks

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

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Error: Subreport could not be shown.

Reasons for over/under performance: The salaries were released promptly

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 Education Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds for inspection and supervision

#### Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: Limited funding for inspection of all the schools in a quarter

#### Output : 078403 Sports Development services

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Error: Subreport could not be shown.

Reasons for over/under performance: The funds were little that could not facilitate all the activities

### Capital Purchases

#### Output : 078472 Administrative Capital

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Reasons for over/under performance: These supplies were late which made payments not to be effected and they were rolled over to the next Financial Year				
<i>Total For Education : Wage Rect:</i>	<i>13,271,430</i>	<i>13,197,765</i>	<i>99 %</i>	<i>3,244,193</i>
<i>Non-Wage Reccurent:</i>	<i>1,356,171</i>	<i>1,360,338</i>	<i>100 %</i>	<i>455,891</i>
<i>GoU Dev:</i>	<i>458,770</i>	<i>451,595</i>	<i>98 %</i>	<i>122,611</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,236,371</i>	<i>15,009,698</i>	<i>98.5 %</i>	<i>3,822,695</i>

# Vote:502 Apac District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The maintenance fund is too little and hence grevelling is a big challenge					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to finish all the activities.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,896</i>	<i>160,896</i>	<i>100 %</i>		<i>40,224</i>
<i>Non-Wage Reccurent:</i>	<i>669,197</i>	<i>750,122</i>	<i>112 %</i>		<i>243,782</i>
<i>GoU Dev:</i>	<i>689,133</i>	<i>687,893</i>	<i>100 %</i>		<i>425,610</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,519,227</i>	<i>1,598,911</i>	<i>105.2 %</i>		<i>709,616</i>

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### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to facilitate most of the activities.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for supervision and monitoring coupled with delayed procurement process					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to clear all these accumulated bills					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few vehicles in the districts that are always shared which could not allow trans-versing the whole district.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding is affecting implementation of planned activities					
<b>Output : 098106 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>45,861</i>	<i>45,861</i>	<i>100 %</i>	<i>11,465</i>
<i>Non-Wage Reccurent:</i>	<i>57,244</i>	<i>62,661</i>	<i>109 %</i>	<i>20,571</i>
<i>GoU Dev:</i>	<i>534,724</i>	<i>534,724</i>	<i>100 %</i>	<i>256,134</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>637,830</i>	<i>643,246</i>	<i>100.8 %</i>	<i>288,170</i>



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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding was considered for the sector that could not facilitate all the monitoring activities.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Harsh climate conditions with long spell of dry weather, few seedlings for the high demand.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long dry spells with unpredictable rain patterns in the year.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport and limited funds for facilitation in the department.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The long dry spells pull communities towards wetlands while looking for wet grounds for vegetable growing. limited funding to the sector.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Multiple wetland users normally bring many conflicts coupled with unpredictable weather patterns.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Limited funding, and transport.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Low level of awareness and the high cost of titles.				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: limited funding and lack of transpot				
<i>Total For Natural Resources : Wage Rect:</i>	<i>128,224</i>	<i>128,224</i>	<i>100 %</i>	<i>32,056</i>
<i>Non-Wage Reccurent:</i>	<i>26,708</i>	<i>31,964</i>	<i>120 %</i>	<i>14,188</i>
<i>GoU Dev:</i>	<i>110,000</i>	<i>69,518</i>	<i>63 %</i>	<i>1,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>264,932</i>	<i>229,706</i>	<i>86.7 %</i>	<i>47,910</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late formation of these groups of senior citizens to be supported and late releases of funds has led to poor performance in this particular out put					
<b>Output : 108102 Probation and Welfare Support</b>					
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 juvenile cases that are not being reported in the department due to high rates of illiteracy of the community					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays i release of funds to implement these activities					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: gender disaggregation into the budget is still a challenge.					
<b>Output : 108108 Children and Youth Services</b>					
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 : 108109 Support to Youth Councils**

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Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>207,760</i>	<i>207,760</i>	<i>100 %</i>	<i>51,940</i>
<i>Non-Wage Reccurent:</i>	<i>86,216</i>	<i>92,937</i>	<i>108 %</i>	<i>30,395</i>
<i>GoU Dev:</i>	<i>2,482,534</i>	<i>2,267,121</i>	<i>91 %</i>	<i>734,796</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,076,511</i>	<i>2,567,818</i>	<i>83.5 %</i>	<i>817,131</i>

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases of funds and long process in processing money using the IFMS system					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No or less demand for these documents.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by departments to submit raw data for the compilation of the statistical data.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The district had a challenge where by UNICEF withdrew their support on birth registration and printing					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most development projects were appraised and monitored					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to facilitate the process of MTR					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		no funds released to facilitate these activities			
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed procurement process			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		insufficient funds to monitor all these projects at once			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		delayed procurement and supply of the projector,scanner and printer			
<i>Total For Planning : Wage Rect:</i>		<i>74,216</i>	<i>74,216</i>	<i>100 %</i>	<i>18,554</i>
<i>Non-Wage Reccurent:</i>		<i>67,751</i>	<i>62,401</i>	<i>92 %</i>	<i>32,654</i>
<i>GoU Dev:</i>		<i>71,342</i>	<i>70,850</i>	<i>99 %</i>	<i>33,490</i>
<i>Donor Dev:</i>		<i>276,700</i>	<i>47,370</i>	<i>17 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>490,009</i>	<i>254,836</i>	<i>52.0 %</i>	<i>84,698</i>

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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds and processing of these monies to support the supervision and motoring process					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Audit reports were justifiable					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff performance improved and new skills developed.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: improved departmental and sector performance					
<i>Total For Internal Audit : Wage Rect:</i>	69,473	69,473	100 %		17,368
<i>Non-Wage Reccurent:</i>	37,303	38,527	103 %		16,327
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	106,776	108,000	101.1 %		33,695

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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
<b>LCIII : Chegere</b>				<b>2,056,088</b>	<b>2,271,503</b>
<b>Sector : Works and Transport</b>				<b>17,163</b>	<b>187,836</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>17,163</b>	<b>187,836</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>17,163</b>	<b>7,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bottleneck work in Chegere Sub County CAR	Chegere Abutaber- Adyegi Ibanda Road	District Unconditional Grant (Non-Wage)		7,735	7,836
Routine Manual Maintenance of Adyegi-Ilee Swamp- Okutuagwe Road (5Km)	Ilee Chegere	Sector Conditional Grant (Non-Wage)		1,850	0
Routine Manual Maintenance of Atek-Along- Bama Road (6Km)	Chegere Chegere	Sector Conditional Grant (Non-Wage)		2,220	0
Routine Manual Maintenance of Gweta- Ololango Road (3Km)	Ololango Chegere	Sector Conditional Grant (Non-Wage)		1,110	0
Routine Manual Maintenance of Ololango- Barodilo Road (9.9Km)	Barodilo Chegere	Sector Conditional Grant (Non-Wage)		3,663	0
Routine Manual Maintenance of Teboke (Agong)- Bala Road (1.5Km)	Agong Chegere	Sector Conditional Grant (Non-Wage)		585	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>180,000</b>
Item : 263203 District Discretionary Development Equalization Grants					
Opening of Abutaber- Atigolwok- Ilee Community Road	Chegere Chegere	District Discretionary Development Equalization Grant		0	180,000
<b>Sector : Education</b>				<b>1,698,228</b>	<b>1,692,606</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,498,000</b>	<b>1,493,630</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,498,000</b>	<b>1,493,630</b>
Item : 263366 Sector Conditional Grant (Wage)					
Abedi P/S	Kidilani Abedi A	Sector Conditional Grant (Wage)		66,150	66,150
Atigolwok P/S	Atigolwok Aboi	Sector Conditional Grant (Wage)		89,329	89,329
Abolo P/S	Teboke Abolo	Sector Conditional Grant (Wage)		106,157	106,157
Abutaber P/S	Adem Abutaber	Sector Conditional Grant (Wage)		95,679	95,679



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Adem P/S	Adem Adem	Sector Conditional Grant (Wage)	92,504	92,504
Adir P/S	Kidilani Adir	Sector Conditional Grant (Wage)	75,146	75,146
Teboke P/S	Teboke Adyang A	Sector Conditional Grant (Wage)	74,723	74,723
Barodilo P/S	Barodilo Akaoidebe	Sector Conditional Grant (Wage)	79,486	79,486
Chegere P/S	Chegere Ayeru	Sector Conditional Grant (Wage)	183,209	183,209
Ilee P/S	Ilee Ilee	Sector Conditional Grant (Wage)	159,183	159,183
Kidilani P/S	Kidilani Kwoyo	Sector Conditional Grant (Wage)	56,518	56,518
Okutoagwe P/S	Ololango Okutoagwe	Sector Conditional Grant (Wage)	57,048	57,048
Ololango P/S	Ololango Ololango	Sector Conditional Grant (Wage)	121,716	121,716
Ongica P/S	Ongica Ongica	Sector Conditional Grant (Wage)	126,902	126,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abedi P/S	Kidilani Abedi	Sector Conditional Grant (Non-Wage)	5,462	5,902
Atigolwok P/S	Atigolwok Aboi	Sector Conditional Grant (Non-Wage)	7,375	7,379
Abolo P/S	Teboke Abolo	Sector Conditional Grant (Non-Wage)	8,765	8,506
Abutaber P/S	Chegere Abutaber	Sector Conditional Grant (Non-Wage)	7,900	7,800
Adem P/S	Chegere Adem	Sector Conditional Grant (Non-Wage)	7,638	7,593
Adir P/S	Kidilani Adir	Sector Conditional Grant (Non-Wage)	6,204	6,416
Teboke P/S	Teboke Adyang A	Sector Conditional Grant (Non-Wage)	6,169	6,387
Barodilo P/S	Barodilo Akaoidebe	Sector Conditional Grant (Non-Wage)	6,563	6,708
Chegere P/S	Chegere Anyambazi A	Sector Conditional Grant (Non-Wage)	15,127	13,308
Ilee P/S	Ilee Ilee	Sector Conditional Grant (Non-Wage)	13,143	10,041
Kidilani P/S	Kidilani Kwoyo	Sector Conditional Grant (Non-Wage)	4,666	5,174
Okutoagwe P/S	Barodilo Okutoagwe	Sector Conditional Grant (Non-Wage)	4,710	5,374
Ololango P/S	Barodilo Ololango	Sector Conditional Grant (Non-Wage)	10,049	9,555
Ongica P/S	Chegere Ongica	Sector Conditional Grant (Non-Wage)	10,478	9,734
<b>Programme : Secondary Education</b>			<b>200,228</b>	<b>198,976</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,228</b>	<b>198,976</b>
Item : 263366 Sector Conditional Grant (Wage)				
Chegere SS	Chegere Anyambazi A	Sector Conditional Grant (Wage)	168,278	168,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chegere SS	Chegere Anyambazi A	Sector Conditional Grant (Non-Wage)	31,950	30,698
<b>Sector : Health</b>			<b>235,177</b>	<b>285,541</b>
<b>Programme : Primary Healthcare</b>			<b>235,177</b>	<b>285,541</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>235,177</b>	<b>285,541</b>
Item : 263366 Sector Conditional Grant (Wage)				
Chegere HC II	Chegere Chegere HC II	Sector Conditional Grant (Wage)	21,902	58,387
Kidilani HC II	Kidilani Kidilani HC II	Sector Conditional Grant (Wage)	20,759	58,387
Teboke HC III	Teboke Teboke HC III	Sector Conditional Grant (Wage)	176,578	151,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chegere HCII	Chegere Chegere HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Kidilani HCII	Kidilani Kidilani HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Teboke HCII	Teboke Teboke HCII	Sector Conditional Grant (Non-Wage)	4,470	2,824
Teboke HCIII	Teboke Teboke HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
<b>Sector : Water and Environment</b>			<b>105,520</b>	<b>105,520</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,520</b>	<b>105,520</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>105,520</b>	<b>105,520</b>
Item : 312101 Non-Residential Buildings				
Siting, Drilling and Installation of 01 Deep well	Barodilo Adok	Sector Development ... Grant	23,880	95,520
Siting, Drilling and Installation of 01 Deep well	Barodilo Adok "B"	Sector Development ... Grant	23,880	95,520
Siting, Drilling and Installation of 01 Deep well	Ololango Ajo- Odur "B"	Sector Development ... Grant	23,880	95,520
Rehabilitation of 01 Deep well	Chegere Chegere	Sector Development , Grant	5,000	10,000
Siting, Drilling and Installation of 01 Deep well	Ilee Ilee	Sector Development ... Grant	23,880	95,520

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Rehabilitation of 01 Deep well	Teboke Teboke	Sector Development , Grant	5,000	10,000
<b>LCIII : Ibuje</b>			<b>2,761,280</b>	<b>2,860,392</b>
<b>Sector : Works and Transport</b>			<b>608,660</b>	<b>636,850</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>608,660</b>	<b>636,850</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>99,527</b>	<b>128,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Alenga- Kungu Road (31Km)	Tarogali Ibuje	District Unconditional Grant (Non-Wage)	11,470	19,470
Routine Manual Maintenance of Amii- Ayumi- Ayago Road (16Km)	Amii Amilo Ibuje	District Unconditional Grant (Non-Wage)	5,920	16,920
Routine Manual Maintenance of Apele- Kidilani Road (8.5Km)	Alworoceng Ibuje	District Unconditional Grant (Non-Wage)	3,145	10,580
Spot Improvement of Alenga- Kungu Road Swamp sections of 10km	Tarogali Ibuje	Other Transfers from Central Government	60,000	60,000
Routine Manual Maintenance of Alekolil- Abulumogo-Awiri Road (10.9Km)	Alworoceng Ibuje	Sector Conditional Grant (Non-Wage)	4,033	0
Routine Manual Maintenance of Amilo-Apalamio- Ayumi Road (11.5Km)	Amii Amilo Ibuje	Sector Conditional Grant (Non-Wage)	4,225	0
Routine Manual Maintenance of Amocal- Alado Road (6.51Km)	Amii Amilo Ibuje	Sector Conditional Grant (Non-Wage)	2,409	0
Bottleneck work in Ibuje Sub County CAR	Amii Aberidwogo Ibuje TC- Nakasogo CAR	District Unconditional Grant (Non-Wage)	8,325	21,987
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>509,133</b>	<b>507,893</b>
Item : 312103 Roads and Bridges				
Rural roads construction and rehabilitation of Alenga- Kungu Swamp section of 2km using Low Cost sealing Technology	Tarogali	Sector Development Grant	509,133	507,893
<b>Sector : Education</b>			<b>1,839,852</b>	<b>1,762,944</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,383,449</b>	<b>1,316,631</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,360,849</b>	<b>1,307,509</b>
Item : 263366 Sector Conditional Grant (Wage)				
Amocal P/S	Amii Amilo Acandano	Sector Conditional Grant (Wage)	104,887	104,887

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Chakali P/S	Tarogali Adak A	Sector Conditional Grant (Wage)	78,745	28,370
Alworoceng P/S	Alworoceng Adok	Sector Conditional Grant (Wage)	116,001	116,001
Alado P/S	Amii Aberidwogo Alado	Sector Conditional Grant (Wage)	61,916	61,916
Alekolil P/S	Alworoceng Alekolil	Sector Conditional Grant (Wage)	78,322	78,322
Alenga P/S	Tarogali Alenga	Sector Conditional Grant (Wage)	149,975	149,975
Alwala P/S	Aganga Alwala	Sector Conditional Grant (Wage)	74,194	74,194
Amilo P/S	Amii Amilo Amilo TC	Sector Conditional Grant (Wage)	119,070	119,070
Apele P/S	Alworoceng Apele	Sector Conditional Grant (Wage)	90,070	90,070
Boke P/S	Aketo Boke	Sector Conditional Grant (Wage)	67,208	67,208
Ibuje P/S	Amii Aberidwogo Ibuje	Sector Conditional Grant (Wage)	118,752	118,752
Igoti P/S	Aganga Igoti	Sector Conditional Grant (Wage)	69,960	69,960
Aketo P/S	Aketo Pida	Sector Conditional Grant (Wage)	127,960	127,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amocal P/S	Amii Aberidwogo Acandano	Sector Conditional Grant (Non-Wage)	8,660	8,885
Chakali P/S	Tarogali Adak A	Sector Conditional Grant (Non-Wage)	6,502	6,366
Alworoceng P/S	Alworoceng Adok	Sector Conditional Grant (Non-Wage)	9,578	8,521
Alado P/S	Amii Aberidwogo Alado	Sector Conditional Grant (Non-Wage)	5,112	5,617
Alekolil P/S	Alworoceng Alekolil	Sector Conditional Grant (Non-Wage)	6,467	6,494
Alenga P/S	Tarogali Alenga	Sector Conditional Grant (Non-Wage)	12,383	11,482
Alwala P/S	Aganga Alwala	Sector Conditional Grant (Non-Wage)	6,126	6,373
Amilo P/S	Amii Amilo Amilo TC	Sector Conditional Grant (Non-Wage)	9,831	8,756
Apele P/S	Alworoceng Apele	Sector Conditional Grant (Non-Wage)	7,437	7,436
Boke P/S	Aketo Boke	Sector Conditional Grant (Non-Wage)	5,549	6,330
Ibuje P/S	Amii Aberidwogo Ibuje	Sector Conditional Grant (Non-Wage)	9,805	8,721
Igoti P/S	Aganga Igoti	Sector Conditional Grant (Non-Wage)	5,776	6,081

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Aketo P/S	Aketo Pida	Sector Conditional Grant (Non-Wage)	10,565	9,762
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,600</b>	<b>9,122</b>
Item : 312104 Other Structures				
Construction of a 5-stance latrine in Alworoceng P/S	Alworoceng	Sector Development Grant	22,600	9,122
<b>Programme : Secondary Education</b>			<b>456,403</b>	<b>446,312</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>456,403</b>	<b>446,312</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ibuje SS	Amii Aberidwogo Miciri A	Sector Conditional Grant (Wage)	383,574	373,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibuje SS	Amii Aberidwogo Miciri A	Sector Conditional Grant (Non-Wage)	72,828	72,738
<b>Sector : Health</b>			<b>255,008</b>	<b>402,838</b>
<b>Programme : Primary Healthcare</b>			<b>255,008</b>	<b>402,838</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>255,008</b>	<b>402,838</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aganga HC II	Aganga Aganga HC II	Sector Conditional Grant (Wage)	27,139	58,387
Alado HCII	Amii Amilo Alado HCII	Sector Conditional Grant (Wage)	0	58,387
Alenga HC III	Tarogali Alenga HC III	Sector Conditional Grant (Wage)	29,123	0
Alworoceng HC II	Alworoceng Alworoceng HC II	Sector Conditional Grant (Wage)	28,249	116,155
Ibuje HC III	Amii Aberidwogo Ibuje HC III	Sector Conditional Grant (Wage)	146,816	146,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aganga HCII	Aganga Aganga HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Alado HCII	Amii Amilo Alado HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Alenga HCIII	Tarogali Alenga HCIII	Sector Conditional Grant (Non-Wage)	9,480	5,647
Alworoceng HCII	Alworoceng Alworoceng HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Ibuje HCIII	Amii Aberidwogo Ibuje HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
<b>Sector : Water and Environment</b>			<b>57,760</b>	<b>57,760</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,760</b>	<b>57,760</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,760</b>	<b>57,760</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 01 Deep well	Amii Aberidwogo Aberidwogo	Sector Development , Grant	5,000	10,000
Siting, Drilling and Installation of 01 Deep well	Alworoceng Agoga	Sector Development , Grant	23,880	47,760
Rehabilitation of 01 Deep well	Aketo Aketo	Sector Development , Grant	5,000	10,000
Siting, Drilling and Installation of 01 Deep well	Alworoceng Alworoceng P/S	Sector Development , Grant	23,880	47,760
<b>LCIII : Akokoro</b>			<b>2,320,889</b>	<b>2,617,377</b>
<b>Sector : Works and Transport</b>			<b>40,850</b>	<b>74,955</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,850</b>	<b>74,955</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>40,850</b>	<b>74,955</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Amun- Barkworo- Onyany Road (16Km)	Amun Akokoro	Sector Conditional Grant (Non-Wage)	5,920	0
Routine Manual Maintenance of Awila- Ollepek Road (23Km)	Awila Akokoro	Sector Conditional Grant (Non-Wage)	8,510	0
Routine Manual Maintenance of Ayago- Apoi- Wigweng Road 17Km)	Alaro Akokoro	Sector Conditional Grant (Non-Wage)	6,290	0
Routine Manual Maintenance of Aboko- Gweng Landing site Road (30Km)	Alaro Chawente	Other Transfers from Central Government	11,100	50,418
Bottleneck work in Akokoro Sub County CAR	Apoi Cuk Obang- Kigga Landing site	District Unconditional Grant (Non-Wage)	9,030	24,537
<b>Sector : Education</b>			<b>1,997,295</b>	<b>1,971,186</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,744,066</b>	<b>1,740,241</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,663,107</b>	<b>1,656,187</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abalokweri P/S	Akokoro Abalokweri	Sector Conditional Grant (Wage)	130,501	130,501
Abongokongo P/S	Ayago Abingokongo	Sector Conditional Grant (Wage)	62,234	62,234
Kungu P/S	Kungu Abudama	Sector Conditional Grant (Wage)	110,391	110,391
Abuge P/S	Apoi Abuge	Sector Conditional Grant (Wage)	64,456	64,456

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Akokoro P/S	Akokoro Akokoro TC	Sector Conditional Grant (Wage)	62,128	62,128
Alaro P/S	Alaro Alaro	Sector Conditional Grant (Wage)	106,475	106,475
Aluga P/S	Akokoro Aluga Central	Sector Conditional Grant (Wage)	83,508	83,508
Amun P/S	Amun Amun A	Sector Conditional Grant (Wage)	167,333	167,333
Apoi P/S	Apoi Apoi	Sector Conditional Grant (Wage)	45,299	45,299
Awila P/S	Awila Awany	Sector Conditional Grant (Wage)	159,607	159,607
Ayago P/S	Ayago Ayago Central	Sector Conditional Grant (Wage)	130,924	130,924
Ayumi P/S	Ayago Ayumi	Sector Conditional Grant (Wage)	87,530	87,530
Barkworo P/S	Alaro Barkworo	Sector Conditional Grant (Wage)	82,343	82,343
Onyany P/S	Apoi Onyany	Sector Conditional Grant (Wage)	81,179	81,179
Kwibale P/S	Ayeolyec Wangcenye	Sector Conditional Grant (Wage)	116,741	116,741
Wansolo P/S	Alaro Wansolo	Sector Conditional Grant (Wage)	45,617	45,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalokweri P/S	Akokoro Abalokweri	Sector Conditional Grant (Non-Wage)	10,775	9,612
Abongokongo P/S	Ayago Abongokongo	Sector Conditional Grant (Non-Wage)	5,138	5,438
Kungu P/S	Kungu Abudama	Sector Conditional Grant (Non-Wage)	9,114	8,785
Abuge P/S	Apoi Abuge	Sector Conditional Grant (Non-Wage)	5,322	5,695
Akokoro P/S	Akokoro Akokoro TC	Sector Conditional Grant (Non-Wage)	5,130	3,961
Alaro P/S	Alaro Alaro	Sector Conditional Grant (Non-Wage)	8,791	6,337
Aluga P/S	Akokoro Aluga Central	Sector Conditional Grant (Non-Wage)	6,895	7,215
Amun P/S	Amun Amun A	Sector Conditional Grant (Non-Wage)	13,816	12,652
Apoi P/S	Apoi Apoi	Sector Conditional Grant (Non-Wage)	3,740	4,860
Awila P/S	Awila Awany	Sector Conditional Grant (Non-Wage)	13,178	10,918
Ayago P/S	Ayago Ayago Central	Sector Conditional Grant (Non-Wage)	10,810	9,741
Ayumi P/S	Ayago Ayumi	Sector Conditional Grant (Non-Wage)	7,227	7,244

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Barkworo P/S	Alaro Barkworo	Sector Conditional Grant (Non-Wage)	6,799	7,015
Onyany P/S	Apoi Onyany	Sector Conditional Grant (Non-Wage)	6,703	6,873
Kwibale P/S	Ayeolyec Wangcenye	Sector Conditional Grant (Non-Wage)	9,639	9,220
Wansolo P/S	Alaro Wansolo	Sector Conditional Grant (Non-Wage)	3,766	4,354
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,358</b>	<b>68,454</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2-classroom block with office in Abongokongo P/S	Ayago Abongokongo P/S	Sector Development Grant	65,358	68,454
<b>Output : Provision of furniture to primary schools</b>			<b>15,600</b>	<b>15,600</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks, 1 table and 2 chairs to Abalokweri P/S	Akokoro Abalokweri P/S	Sector Development Grant	5,200	5,200
Supply of 36 desks, 1 table and 2 chairs to Abongokongo P/S	Ayago Abongokongo P/S	Sector Development Grant	5,200	5,200
Supply of 36 desks, 1 table and 2 chairs to Wansolo P/S	Alaro Wansolo P/S	Sector Development Grant	5,200	5,200
<b>Programme : Secondary Education</b>			<b>253,230</b>	<b>230,945</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>253,230</b>	<b>230,945</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akokoro SS	Akokoro Akokoro SS village	Sector Conditional Grant (Wage)	212,822	192,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akokoro SS	Ayeolyec Akokoro SS village	Sector Conditional Grant (Non-Wage)	40,408	38,123
<b>Sector : Health</b>			<b>248,863</b>	<b>537,356</b>
<b>Programme : Primary Healthcare</b>			<b>248,863</b>	<b>537,356</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>248,863</b>	<b>537,356</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akokoro HC III	Akokoro Akokoro HC III	Sector Conditional Grant (Wage)	167,732	199,853
Apoi HCIII	Apoi Apoi HCIII	Sector Conditional Grant (Wage)	0	135,411
Ayago HC II	Ayago Ayago HC II	Sector Conditional Grant (Wage)	30,826	58,387
Kungu HC II	Kungu Kungu HC II	Sector Conditional Grant (Wage)	30,098	58,357



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Wansolo HCII	Alaro Wansolo HCII	Sector Conditional Grant (Wage)	0	58,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akokoro HCIII	Akokoro Akokoro HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
Apoi HCIII	Apoi Apoi HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
Ayago HCII	Ayago Ayago HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Kungu HCII	Kungu Kungu HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Wansolo HCII	Alaro Wansolo HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
<b>Sector : Water and Environment</b>			<b>33,880</b>	<b>33,880</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,880</b>	<b>33,880</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,880</b>	<b>33,880</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 01 Deep well	Akokoro Akokoro	Sector Development , Grant	5,000	10,000
Siting, Drilling and Installation of 01 Deep well	Ayago Ayago	Sector Development Grant	23,880	23,880
Rehabilitation of 01 Deep well	Ayeolyec Ayeolyec	Sector Development , Grant	5,000	10,000
<b>LCIII : Apac</b>			<b>1,344,572</b>	<b>1,504,425</b>
<b>Sector : Works and Transport</b>			<b>208,599</b>	<b>292,684</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>208,599</b>	<b>292,684</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>208,599</b>	<b>292,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Imprest Aduku Tc	Atana Aduku TC	Other Transfers from Central Government	7,000	1,909
Routine Manual Maintenance of Aduku TC Roads (31.5Km)	Atana Aduku Town Council	Other Transfers from Central Government	21,000	92,161
Routine Manual Maintenance of Alworoceng- Awiri Road (14Km)	Atik Apac	District Unconditional Grant (Non-Wage)	3,180	9,560
Routine Manual Maintenance of Apac- Atar- Bala Boarder (32kM)	Atik Apac	District Unconditional Grant (Non-Wage)	11,840	19,840
Routine Mechanised Maintenance of Apac- Atar - Inomo Road (30Km)	Abedi Apac	Other Transfers from Central Government	55,000	59,969

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Routine Manual Maintenance of Amonoloco- Adir Road (11.5Km)	Atik Apac	Sector Conditional Grant (Non-Wage)	4,255	0
Routine Manual Maintenance of Teibu- Angayiki-Akuli P7 Road (9.6Km)	Akere Apac	Sector Conditional Grant (Non-Wage)	3,552	0
Bottleneck work in Apac Sub County CAR	Atik Apac Sub County	District Unconditional Grant (Non-Wage)	9,774	21,877
Routine Mechanised Maintenance of Ayito- Akoremor Road (7.3km)	Abedi Inomo	Other Transfers from Central Government	20,000	24,405
Mechanical Imprest for District Equipment Repairs	Akere Work Department	Other Transfers from Central Government	72,998	62,964
<b>Sector : Education</b>			<b>912,552</b>	<b>984,494</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>912,552</b>	<b>984,494</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>847,194</b>	<b>847,412</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akuli P/S	Atopi Akuli	Sector Conditional Grant (Wage)	64,351	64,351
Atana P/S	Atana Alwangi	Sector Conditional Grant (Wage)	62,763	62,763
Anyapo P/S	Atopi Anyapo	Sector Conditional Grant (Wage)	79,592	79,592
Atar P/S	Abedi Atar	Sector Conditional Grant (Wage)	170,191	170,191
Ayomjeri P/S	Atana Ayomjeri	Sector Conditional Grant (Wage)	99,807	99,807
Iwal P/S	Atana Iwal	Sector Conditional Grant (Wage)	88,270	88,270
Olelpek P/S	Akere Olelpek	Sector Conditional Grant (Wage)	121,398	121,398
Omer P/S	Abedi Omer	Sector Conditional Grant (Wage)	96,208	96,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akuli P/S	Atopi Akuli	Sector Conditional Grant (Non-Wage)	5,313	6,502
Atana P/S	Atana Alwangi	Sector Conditional Grant (Non-Wage)	5,182	5,695
Anyapo P/S	Atopi Anyapo	Sector Conditional Grant (Non-Wage)	6,571	7,045
Atar P/S	Abedi Atar	Sector Conditional Grant (Non-Wage)	14,052	12,866
Ayomjeri P/S	Atana Ayomjeri	Sector Conditional Grant (Non-Wage)	8,241	8,150
Iwal P/S	Atana Iwal	Sector Conditional Grant (Non-Wage)	7,288	6,773

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Olelpek P/S	Akere Olelpek	Sector Conditional Grant (Non-Wage)	10,023	10,023
Omer P/S	Abedi Omer	Sector Conditional Grant (Non-Wage)	7,943	7,779
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,358</b>	<b>137,082</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2-classroom block with office in Ayomjeri P/S	Atana Ayomjeri P/S	Sector Development Grant	65,358	80,221
Rehabilitation of Classroom blocks.	Akere Olelpek P/S	Sector Development Grant	0	56,861
<b>Sector : Health</b>			<b>141,781</b>	<b>145,607</b>
<b>Programme : Primary Healthcare</b>			<b>141,781</b>	<b>145,607</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,781</b>	<b>143,257</b>
Item : 263366 Sector Conditional Grant (Wage)				
Atar HC II	Abedi Atar HC II	Sector Conditional Grant (Wage)	30,918	66,217
Olelpek HC II	Akere Olelpek HC II	Sector Conditional Grant (Wage)	35,399	71,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atar HCII	Abedi Atar HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Olelpek HCII	Akere Olelpek HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>70,000</b>	<b>2,350</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation/facelift of maternity ward	Akere Olelpek HCII	Transitional Development Grant	70,000	2,350
<b>Sector : Water and Environment</b>			<b>81,640</b>	<b>81,640</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,640</b>	<b>81,640</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,640</b>	<b>81,640</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 01 Deep well	Abedi Abedi	Sector Development , Grant	5,000	10,000
Siting, Drilling and Installation of 01 Deep well	Abedi Abedi	Sector Development ,, Grant	23,880	71,640
Siting, Drilling and Installation of 01 Deep well	Abedi Acandyang "B"	Sector Development ,, Grant	23,880	71,640

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Siting, Drilling and Installation of 01 Deep well	Akere Akere	Sector Development ,, Grant	23,880	71,640
Rehabilitation of 01 Deep well	Atik Atik	Sector Development , Grant	5,000	10,000
<b>LCIII : Agulu Division</b>			<b>17,911</b>	<b>15,500</b>
<b>Sector : Works and Transport</b>			<b>17,911</b>	<b>15,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,911</b>	<b>15,500</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>17,911</b>	<b>15,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operation cost at the District	WORMWAKA WARD Works Department	Other Transfers from Central Government	17,911	15,500
<b>LCIII : Akere Division</b>			<b>3,093,122</b>	<b>2,673,621</b>
<b>Sector : Works and Transport</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>4,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee Meetings	CENTRAL WARD District Headquarters	Sector Conditional Grant (Non-Wage)	4,000	0
<b>Sector : Education</b>			<b>0</b>	<b>29,000</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>29,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>29,000</b>
Item : 312201 Transport Equipment				
Procurement of two motorcycles.	CENTRAL WARD Apac district H/Q	Sector Development Grant	0	26,000
Item : 312213 ICT Equipment				
Procurement of two laptops.	CENTRAL WARD Apac District H/Q	Sector Development Grant	0	3,000
<b>Sector : Health</b>			<b>2,844,122</b>	<b>2,316,766</b>
<b>Programme : Primary Healthcare</b>			<b>1,367,356</b>	<b>50,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,367,356</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apac Hospital	CENTRAL WARD Apac Hospital	Sector Conditional Grant (Wage)	1,314,108	0

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Biashara HC II	AYITA WARD Biashara HC II	Sector Conditional Grant (Wage)	53,248	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>50,000</b>
Item : 263201 LG Conditional grants (Capital)				
Drainable pit latrine at Apac Hospital	CENTRAL WARD Apac Hospital	Transitional Development Grant	0	50,000
<b>Programme : District Hospital Services</b>			<b>1,476,766</b>	<b>2,251,766</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>1,476,766</b>	<b>1,476,766</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sector conditional Grant (Wage)	CENTRAL WARD Apac Hospital	Sector Conditional Grant (Wage)	1,314,108	1,314,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac Hospital	CENTRAL WARD Apac Hospital	Sector Conditional Grant (Non-Wage)	162,657	162,657
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>775,000</b>
Item : 312101 Non-Residential Buildings				
Facelift and rehabilitation of OPD block and construction of a modern laboratory unit.	CENTRAL WARD Apac Hospital	Transitional Development Grant	0	625,000
Refurbishment of the mortuary with 6 body fridge and stand-bye solar system.	CENTRAL WARD Apac Hospital	Transitional Development Grant	0	150,000
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of capital works	CENTRAL WARD District Health Office	Transitional Development Grant	0	15,000
<b>Sector : Public Sector Management</b>			<b>245,000</b>	<b>327,855</b>
<b>Programme : District and Urban Administration</b>			<b>245,000</b>	<b>149,475</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>245,000</b>	<b>149,475</b>
Item : 312101 Non-Residential Buildings				
Construction of a Statute at the District HQs	CENTRAL WARD District HQs	District Discretionary Development Equalization Grant	10,000	9,984

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General facelift/ renovation/ rehabilitation of the main District Administration block	CENTRAL WARD District HQs	Transitional Development Grant	200,000	124,491
Item : 312201 Transport Equipment				
Procurement of 2 motorcycles	CENTRAL WARD District HQs	District Discretionary Development Equalization Grant	10,000	2,500
Item : 312203 Furniture & Fixtures				
Procurement of assorted office furniture for various offices at district HQs	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	10,000	5,000
Item : 312211 Office Equipment				
Procurement of assorted small office equipment for Office use	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	3,000	1,500
Procurement of 1 laptop for SOS	CENTRAL WARD District HQs	District Discretionary Development Equalization Grant	2,000	1,000
Item : 312213 ICT Equipment				
Procurement of 5 i-pads/ tablets for PHRO, DIO, PIA, PAS & ACAO	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	10,000	5,000
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>165,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>165,000</b>
Item : 312201 Transport Equipment				
Procurement of Vehicle ford rangers for the District Chairperson	CENTRAL WARD District HQs	District Discretionary Development Equalization Grant	0	165,000
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>13,380</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>13,380</b>
Item : 312211 Office Equipment				
Purchase of Heavy duty Coloured printer and scanner	CENTRAL WARD	Multi-Sectoral Transfers to LLGs_Gou	0	0
Supply of Executive Office chairs and Table for the district Planner	CENTRAL WARD Planning Unit	District Discretionary Development Equalization Grant	0	13,380

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Purchase of LCD Projector and Scanner	CENTRAL WARD Planning Unit	Multi-Sectoral Transfers to LLGs_Gou	0	0
<b>LCIII : Abongomola</b>			<b>1,776,881</b>	<b>1,858,580</b>
<b>Sector : Works and Transport</b>			<b>47,804</b>	<b>59,990</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>47,804</b>	<b>59,990</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>47,804</b>	<b>59,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck work in Abongomola Sub County CAR	Akali Abongomola	District Unconditional Grant (Non-Wage)	6,290	7,476
Routine Maintenance of Acungi-Abwong HCII Lira Boarder (10km)	Abwong Abongomola	District Unconditional Grant (Non-Wage)	37,000	37,000
Routine Manual Maintenance of Akot-Abwong HC II Road (12.2Km)	Abwong Abongomola	District Unconditional Grant (Non-Wage)	4,514	15,514
<b>Sector : Education</b>			<b>1,504,624</b>	<b>1,464,901</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,336,049</b>	<b>1,303,627</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>1,305,049</b>	<b>1,303,627</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abany P/S	Abany Abanyiping	Sector Conditional Grant (Wage)	120,022	120,022
Teioro P/S	Abany Abongorwot	Sector Conditional Grant (Wage)	83,190	83,190
Acoinino P/S	Amorigoga Acoinino	Sector Conditional Grant (Wage)	85,836	85,836
Acungi P/S	Acungi Acungi	Sector Conditional Grant (Wage)	106,687	106,687
Abongomola P/S	Acungi Acungi B	Sector Conditional Grant (Wage)	159,607	159,607
Aderolongo P/S	Akali Aderolongo	Sector Conditional Grant (Wage)	84,989	84,989
Aporotuku P/S	Akali Aguri	Sector Conditional Grant (Wage)	60,011	60,011
Agwa P/S	Abwong Agwa	Sector Conditional Grant (Wage)	139,497	139,497
Amorigoga P/S	Amorigoga Amorigoga	Sector Conditional Grant (Wage)	82,343	82,343
Abwong P/S	Abwong Amuda	Sector Conditional Grant (Wage)	91,446	91,446
Ogwok P/S	Amorigoga Ogwok	Sector Conditional Grant (Wage)	96,208	96,208

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Telela P/S	Akali Telela	Sector Conditional Grant (Wage)	95,679	95,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abany P/S	Abany Abanyiping	Sector Conditional Grant (Non-Wage)	9,910	10,112
Teioro P/S	Acungi Abongorwot	Sector Conditional Grant (Non-Wage)	6,869	7,129
Acoinino P/S	Amorigoga Acoinino	Sector Conditional Grant (Non-Wage)	7,087	7,137
Acungi P/S	Acungi Acungi A	Sector Conditional Grant (Non-Wage)	8,809	8,200
Abongomola P/S	Acungi Acungi B	Sector Conditional Grant (Non-Wage)	13,178	12,138
Aderolong P/S	Abwong Aderolong	Sector Conditional Grant (Non-Wage)	7,017	7,172
Agwa P/S	Amorigoga Agwa	Sector Conditional Grant (Non-Wage)	11,518	10,825
Amorigoga P/S	Amorigoga Amorigoga	Sector Conditional Grant (Non-Wage)	6,799	6,901
Abwong P/S	Abwong Amuda	Sector Conditional Grant (Non-Wage)	7,550	7,365
Aporotuku P/S	Abwong Aporotuku	Sector Conditional Grant (Non-Wage)	4,955	5,966
Ogwok P/S	Amorigoga Ogwok	Sector Conditional Grant (Non-Wage)	7,943	7,565
Telela P/S	Akali Telela	Sector Conditional Grant (Non-Wage)	7,900	7,600
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>31,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of a 2-classroom block with office at Agwa P/S	Abwong Agwa P/S	Sector Development Grant	31,000	0
<b>Programme : Secondary Education</b>			<b>168,575</b>	<b>161,275</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,575</b>	<b>161,275</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abongomola Seed SS	Amorigoga Ayiki A	Sector Conditional Grant (Wage)	141,675	135,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongomola Seed SS	Amorigoga Ayiki A	Sector Conditional Grant (Non-Wage)	26,899	25,600
<b>Sector : Health</b>			<b>219,453</b>	<b>328,689</b>
<b>Programme : Primary Healthcare</b>			<b>219,453</b>	<b>328,689</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>219,453</b>	<b>328,689</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abongomola HC III	Acungi Abongomola HC III	Sector Conditional Grant (Wage)	138,784	175,411
Abwong HC II	Abwong Abwong HC II	Sector Conditional Grant (Wage)	23,934	74,387
Akali HC II	Akali Akali HC II	Sector Conditional Grant (Wage)	35,785	58,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abedober HCIII	Amorigoga Abedober HCIII	Sector Conditional Grant (Non-Wage)	9,480	5,647
Abongomola HCIII	Acungi Abongomola HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
Abwong HCII	Abwong Abwong HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Akali HCII	Akali Akali HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>5,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,000</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 01 Deep well	Amorigoga Amorigoga	Sector Development Grant	5,000	5,000
<b>LCIII : Aduku</b>			<b>937,276</b>	<b>1,044,888</b>
<b>Sector : Works and Transport</b>			<b>18,030</b>	<b>33,046</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,030</b>	<b>33,046</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>18,030</b>	<b>33,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Aduku- Apire- Atar Road (17Km)	Apire Aduku	Sector Conditional Grant (Non-Wage)	6,290	0
Bottleneck work in Aduku Sub County CAR	Alira Aduku Sub County	District Unconditional Grant (Non-Wage)	5,450	6,346
Bottle neck work on Aduku- Apire- Atar Road (2km esction)	Apire William, Apire and Abedi swamps)	Other Transfers from Central Government	6,290	26,700
<b>Sector : Education</b>			<b>788,529</b>	<b>786,317</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>788,529</b>	<b>786,317</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>788,529</b>	<b>786,317</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Akot P/S	Alira Akot	Sector Conditional Grant (Wage)	161,406	161,402
Akwon P/S	Ongoceng Akwon	Sector Conditional Grant (Wage)	65,092	65,092
Amia P/S	Aboko Amia	Sector Conditional Grant (Wage)	130,924	130,924
Aboko P/S	Aboko Amuli	Sector Conditional Grant (Wage)	157,066	157,066
Apire P/S	Apire Apire A	Sector Conditional Grant (Wage)	120,022	120,022
Aporwegi P/S	Adyeda Aporwegi	Sector Conditional Grant (Wage)	93,880	93,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akot P/S	Alira Akot	Sector Conditional Grant (Non-Wage)	13,326	12,267
Akwon P/S	Ongoceng Akwon	Sector Conditional Grant (Non-Wage)	5,374	7,101
Amia P/S	Aboko Amia	Sector Conditional Grant (Non-Wage)	10,810	9,748
Aboko P/S	Aboko Amuli	Sector Conditional Grant (Non-Wage)	12,968	11,831
Apire P/S	Apire Apire A	Sector Conditional Grant (Non-Wage)	9,910	9,748
Aporwegi P/S	Adyeda Aporwegi	Sector Conditional Grant (Non-Wage)	7,751	7,236
<b>Sector : Health</b>			<b>77,956</b>	<b>172,765</b>
<b>Programme : Primary Healthcare</b>			<b>77,956</b>	<b>172,765</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,956</b>	<b>172,765</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apire HC III	Apire Apire HC III	Sector Conditional Grant (Wage)	71,951	163,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apire HCIII	Apire Apire HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
<b>Sector : Water and Environment</b>			<b>52,760</b>	<b>52,760</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,760</b>	<b>52,760</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,760</b>	<b>52,760</b>
Item : 312101 Non-Residential Buildings				
Siting, Drilling and Installation of 01 Deep well	Alira Aduku	Sector Development , Grant	23,880	47,760

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Siting, Drilling and Installation of 01 Deep well	Apire Apire	Sector Development , Grant	23,880	47,760
Rehabilitation of 01 Deep well	Ongoceng Ongoceng	Sector Development Grant	5,000	5,000
<b>LCIII : Aduku Town Council</b>			<b>1,775,993</b>	<b>1,924,576</b>
<b>Sector : Works and Transport</b>			<b>3,923</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,923</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>3,923</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational Expense for Aduku Town Council	Ikweru ward Aduku TC	Sector Conditional Grant (Non-Wage)	3,923	0
<b>Sector : Education</b>			<b>1,319,071</b>	<b>1,307,390</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>437,919</b>	<b>436,227</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>437,919</b>	<b>436,227</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aduku P/S	Teduka ward Bung Teduka	Sector Conditional Grant (Wage)	127,643	127,643
Ikweru Negri P/S	Ikweru ward Igura	Sector Conditional Grant (Wage)	70,489	70,489
Ikweru P/S	Ikweru ward Ikweru	Sector Conditional Grant (Wage)	179,081	179,081
St. Margaret P/S	Ikweru ward Ikweru	Sector Conditional Grant (Wage)	27,307	27,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aduku P/S	Teduka ward Bung Teduka	Sector Conditional Grant (Non-Wage)	10,539	9,962
Ikweru Negri P/S	Ikweru ward Igura	Sector Conditional Grant (Non-Wage)	5,820	5,488
Ikweru P/S	Ikweru ward Ikweru cell	Sector Conditional Grant (Non-Wage)	14,786	13,066
St. Margaret P/S	Ikweru ward Ikweru cell	Sector Conditional Grant (Non-Wage)	2,255	3,191
<b>Programme : Secondary Education</b>			<b>881,152</b>	<b>871,163</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>881,152</b>	<b>871,163</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aduku SS	Teduka ward Aduku SS cell	Sector Conditional Grant (Wage)	569,175	552,175
Ikweru Girls SS	Ikweru ward Ikweru cell	Sector Conditional Grant (Wage)	171,371	167,371

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Aduku SS	Teduka ward Aduku SS cell	Sector Conditional Grant (Non-Wage)	108,068	118,789
Ikwera Girls SS	Ikwera ward Ikwera cell	Sector Conditional Grant (Non-Wage)	32,538	32,828
<b>Sector : Health</b>			<b>452,999</b>	<b>617,186</b>
<b>Programme : Primary Healthcare</b>			<b>452,999</b>	<b>617,186</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>452,999</b>	<b>617,186</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aduku HCIV	Ikwera ward Aduku HCIV	Sector Conditional Grant (Wage)	407,714	593,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aduku HCII	Ikwera ward Aduku HCII	Sector Conditional Grant (Non-Wage)	4,470	2,824
Aduku HCIV	Ikwera ward Aduku HCIV	Sector Conditional Grant (Non-Wage)	40,814	20,729
<b>LCIII : Chawente</b>			<b>1,839,575</b>	<b>1,938,957</b>
<b>Sector : Works and Transport</b>			<b>95,464</b>	<b>8,011</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>95,464</b>	<b>8,011</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>95,464</b>	<b>8,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Abuli- Iwal- Teilwa Road (12Km)	Iwal Chawente	Sector Conditional Grant (Non-Wage)	4,440	0
Routine Manual Maintenance of Alido- Akokoro SSS Road (32Km)	Atule Chawente	Sector Conditional Grant (Non-Wage)	11,840	0
Routine Manual Maintenance of Apac- Arido Road (24km)	Ajar Chawente	Sector Conditional Grant (Non-Wage)	8,880	0
Routine Manual Maintenance of Corner Dairy- Apwori Road (6.5Km)	Acenlwo Chawente	Sector Conditional Grant (Non-Wage)	2,405	0
Routine Manual Maintenance of Olelpek- Abapiri- Abei Road (23Km)	Atule Chawente	Sector Conditional Grant (Non-Wage)	8,510	0
Routine Manual Maintenance of Teilwa- Apwori Road (5Km section)	Atongtidi Chawente	Sector Conditional Grant (Non-Wage)	1,850	0
Routine Mechanized maintenance of Aboko- Chawente (25km)	Alido Chawente	Sector Conditional Grant (Non-Wage)	50,000	0
Bottleneck work in Chawente Sub County CAR	Alido Owite- Tegot CAR	District Unconditional Grant (Non-Wage)	7,539	8,011
<b>Sector : Education</b>			<b>1,399,264</b>	<b>1,442,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,206,397</b>	<b>1,269,255</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,206,397</b>	<b>1,269,255</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abapiri P/S	Atule Abapiri	Sector Conditional Grant (Wage)	136,322	136,322
Agolowelo P/S	Iwal Agolowelo	Sector Conditional Grant (Wage)	125,420	125,420
Tegot P/S	Alido Aguri	Sector Conditional Grant (Wage)	62,551	62,551
Alido P/S	Alido Alido	Sector Conditional Grant (Wage)	123,198	186,278
Amwanga P/S	Atongtidi Amwanga	Sector Conditional Grant (Wage)	83,190	83,190
Apolika P/S	Ajar Apolika	Sector Conditional Grant (Wage)	101,183	101,183
Apwori P/S	Acenlworu Apwori	Sector Conditional Grant (Wage)	186,278	186,278
Boda P/S	Atule Boda	Sector Conditional Grant (Wage)	88,376	88,376
Atule P/S	Atule Omac	Sector Conditional Grant (Wage)	69,748	69,748
Chawente P/S	Atongtidi Teilwa	Sector Conditional Grant (Wage)	138,121	138,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abapiri P/S	Atule Abapiri	Sector Conditional Grant (Non-Wage)	11,255	10,554
Agolowelo P/S	Iwal Agolowelo	Sector Conditional Grant (Non-Wage)	10,355	10,098
Tegot P/S	Alido Aguri	Sector Conditional Grant (Non-Wage)	5,165	5,724
Alido P/S	Alido Alido	Sector Conditional Grant (Non-Wage)	10,172	9,470
Amwanga P/S	Atongtidi Amwanga	Sector Conditional Grant (Non-Wage)	6,869	7,286
Apolika P/S	Ajar Apolika	Sector Conditional Grant (Non-Wage)	8,354	10,661
Apwori P/S	Acenlworu Apwori	Sector Conditional Grant (Non-Wage)	15,380	13,865
Boda P/S	Atule Boda	Sector Conditional Grant (Non-Wage)	7,297	7,343
Atule P/S	Atule Omac	Sector Conditional Grant (Non-Wage)	5,759	6,116
Chawente P/S	Atongtidi Teilwa	Sector Conditional Grant (Non-Wage)	11,404	10,668
<b>Programme : Secondary Education</b>			<b>192,867</b>	<b>173,263</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,867</b>	<b>173,263</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Chawente SS	Atongtidi Teilwa	Sector Conditional Grant (Wage)	162,091	152,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawente SS	Atongtidi Teilwa	Sector Conditional Grant (Non-Wage)	30,776	21,167
<b>Sector : Health</b>			<b>287,087</b>	<b>430,668</b>
<b>Programme : Primary Healthcare</b>			<b>287,087</b>	<b>430,668</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>217,087</b>	<b>430,668</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abei HC II	Atule Abei HC II	Sector Conditional Grant (Wage)	25,965	58,387
Apwori HC III	Acenlwo Apwori HC III	Sector Conditional Grant (Wage)	50,233	167,411
Chawente HC III	Alido Chawente HC III	Sector Conditional Grant (Wage)	126,147	183,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abei HCII	Atule Abei HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
Apwori HCIII	Acenlwo Apwori HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
Chawente HCIII	Alido Chawente HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation/facelift of maternity ward	Atongtidi Apwori HCIII	Transitional Development Grant	70,000	0
<b>Sector : Water and Environment</b>			<b>57,760</b>	<b>57,760</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,760</b>	<b>57,760</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,760</b>	<b>57,760</b>
Item : 312101 Non-Residential Buildings				
Siting, Drilling and Installation of 01 Deep well	Ajar Ajar	Sector Development , Grant	23,880	47,760
Rehabilitation of 01 Deep well	Alido Alido	Sector Development , Grant	5,000	10,000
Rehabilitation of 01 Deep well	Atongtidi Atongtidi	Sector Development , Grant	5,000	10,000
Siting, Drilling and Installation of 01 Deep well	Iwal Bungkule	Sector Development , Grant	23,880	47,760
<b>LCIII : Inomo</b>			<b>1,410,609</b>	<b>1,547,308</b>

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<b>Sector : Works and Transport</b>			<b>24,714</b>	<b>31,983</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,714</b>	<b>31,983</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>24,714</b>	<b>31,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Onywalonote- Teogali Road (16Km)	Aluka Inomo	District Unconditional Grant (Non-Wage)	5,920	14,780
Routine Manual Maintenance of Agwiciri- Inomo Road (8.4Km)	Abedmot Inomo	Sector Conditional Grant (Non-Wage)	3,108	0
Routine Manual Maintenance of Aninolal- Olomuno Road (17Km)	Ajok Inomo	Sector Conditional Grant (Non-Wage)	6,290	0
Routine Manual Maintenance of Ayito- Akoremor Road (7.3Km)	Abedmot Inomo	Sector Conditional Grant (Non-Wage)	2,701	0
Bottleneck work in Inomo Sub County CAR	Inomo Odado- Aleko- Aninolal Farm Road Completion	District Unconditional Grant (Non-Wage)	6,695	17,203
<b>Sector : Education</b>			<b>1,177,209</b>	<b>1,204,681</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,062,372</b>	<b>1,090,148</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,062,372</b>	<b>1,044,289</b>
Item : 263366 Sector Conditional Grant (Wage)				
Banya P/S	Banya Acankumi	Sector Conditional Grant (Wage)	162,676	162,676
Amambale P/S	Abedmot Amambale B	Sector Conditional Grant (Wage)	90,599	90,599
Aninolal P/S	Ajok Aninolal	Sector Conditional Grant (Wage)	201,202	201,202
Agwiciri P/S	Agwiciri Aoli	Sector Conditional Grant (Wage)	103,300	90,599
Inomo P/S	Inomo Inomo	Sector Conditional Grant (Wage)	165,004	165,004
Onywalonote P/S	Aluka Onywalonote	Sector Conditional Grant (Wage)	126,267	126,267
Teogali P/S	Agwiciri Teogali	Sector Conditional Grant (Wage)	132,300	132,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banya P/S	Banya Acankumi	Sector Conditional Grant (Non-Wage)	13,431	11,253
Amambale P/S	Abedmot Amambale	Sector Conditional Grant (Non-Wage)	7,480	7,351
Aninolal P/S	Ajok Aninolal	Sector Conditional Grant (Non-Wage)	16,612	16,498
Agwiciri P/S	Agwiciri Aoli	Sector Conditional Grant (Non-Wage)	8,529	8,457

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Inomo P/S	Inomo Inomo	Sector Conditional Grant (Non-Wage)	13,624	12,110
Onywalonote P/S	Aluka Onywalonote	Sector Conditional Grant (Non-Wage)	10,425	9,912
Teogali P/S	Agwiciri Teogali	Sector Conditional Grant (Non-Wage)	10,923	10,062
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>45,859</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of two classroom block	Agwiciri Agwiciri p/s	Sector Development Grant	0	45,859
<b>Programme : Secondary Education</b>			<b>114,837</b>	<b>114,533</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,837</b>	<b>114,533</b>
Item : 263366 Sector Conditional Grant (Wage)				
Inomo SS	Aluka Onywalonote	Sector Conditional Grant (Wage)	96,512	96,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inomo SS	Aluka Onywalonote	Sector Conditional Grant (Non-Wage)	18,325	17,621
<b>Sector : Health</b>			<b>155,925</b>	<b>257,884</b>
<b>Programme : Primary Healthcare</b>			<b>155,925</b>	<b>257,884</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>155,925</b>	<b>257,884</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aninolal HC II	Ajok Aninolal HC II	Sector Conditional Grant (Wage)	30,600	58,387
Inomo HC III	Inomo Inomo HC III	Sector Conditional Grant (Wage)	116,588	187,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aninolal HCII	Ajok Aninolal HCII	Sector Conditional Grant (Non-Wage)	2,732	2,732
Inomo HCIII	Inomo Inomo HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
<b>Sector : Water and Environment</b>			<b>52,760</b>	<b>52,760</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,760</b>	<b>52,760</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,760</b>	<b>52,760</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 01 Deep well	Agwiciri Agwiciri	Sector Development Grant	5,000	5,000



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Siting, Drilling and Installation of 01 Deep well	Ajok Ajok	Sector Development , Grant	23,880	47,760
Siting, Drilling and Installation of 01 Deep well	Aluka Aluka	Sector Development , Grant	23,880	47,760
<b>LCIII : Nambieso</b>			<b>2,428,514</b>	<b>2,657,091</b>
<b>Sector : Works and Transport</b>			<b>72,629</b>	<b>73,733</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,629</b>	<b>73,733</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>72,629</b>	<b>73,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck work in Nambieso Sub County CAR	Punuatar Nambieso	District Unconditional Grant (Non-Wage)	10,577	23,373
Routine Mechanised Maintenance of Nambieso- Abongomola Akalo Boarder (28km)	Abuli Nambieso	District Unconditional Grant (Non-Wage)	40,000	40,000
Routine Manual Maintenance of Akalo- Boarder- Nambieso Road (28Km)	Abuli Nambieso	District Unconditional Grant (Non-Wage)	10,360	10,360
Routine Manual Maintenance of Ayabi-Ogwil Road (9.2Km)	Ayabi Nambieso	Sector Conditional Grant (Non-Wage)	3,404	0
Routine Manual Maintenance of Nambieso- Agwata Road (22.4Km)	Bung Nambieso	Sector Conditional Grant (Non-Wage)	8,288	0
<b>Sector : Education</b>			<b>2,067,924</b>	<b>2,077,756</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,926,587</b>	<b>1,939,261</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,811,487</b>	<b>1,810,163</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abuli P/S	Abuli Abuli	Sector Conditional Grant (Wage)	137,804	137,804
Abura P/S	Anwangi Abura	Sector Conditional Grant (Wage)	88,376	88,376
Apita P/S	Aornga Aburu	Sector Conditional Grant (Wage)	111,979	111,979
Aculawic P/S	Owiny Aculawic	Sector Conditional Grant (Wage)	80,862	80,862
Acwao P/S	Acaba Acwao	Sector Conditional Grant (Wage)	101,289	101,289
Agwenyere P/S	Aornga Agwenyere	Sector Conditional Grant (Wage)	71,548	71,548
Nambieso P/S	Aornga Akaidebe	Sector Conditional Grant (Wage)	84,989	84,989
Bung P/S	Bung Aromi	Sector Conditional Grant (Wage)	106,052	106,052
Atuma P/S	Acaba Atuma	Sector Conditional Grant (Wage)	87,318	87,318

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Ayabi P/S	Ayabi Ayabi	Sector Conditional Grant (Wage)	91,975	91,975
Ayat P/S	Anwangi Ayat	Sector Conditional Grant (Wage)	105,099	105,099
Anwangi P/S	Anwangi Emin	Sector Conditional Grant (Wage)	78,110	78,110
Etekiber P/S	Etekober Etekiber	Sector Conditional Grant (Wage)	90,281	90,281
Ogwil P/S	Ogwil Ogwil	Sector Conditional Grant (Wage)	90,281	90,281
Okik P/S	Bung Okik	Sector Conditional Grant (Wage)	89,329	89,329
Omwono P/S	Abuli Omwono B	Sector Conditional Grant (Wage)	67,738	67,738
Owiny P/S	Owiny Owinyitenge	Sector Conditional Grant (Wage)	96,738	96,738
Punuatar P/S	Punuatar Punuatar A	Sector Conditional Grant (Wage)	93,562	93,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abuli P/S	Abuli Abuli	Sector Conditional Grant (Non-Wage)	11,378	10,961
Abura P/S	Anwangi Abura	Sector Conditional Grant (Non-Wage)	7,297	7,294
Apita P/S	Etekober Aburu	Sector Conditional Grant (Non-Wage)	9,245	9,156
Aculawic P/S	Owiny Aculawic	Sector Conditional Grant (Non-Wage)	6,676	6,915
Acwao P/S	Acaba Acwao	Sector Conditional Grant (Non-Wage)	8,363	8,492
Agwenyere P/S	Aornga Agwenyere	Sector Conditional Grant (Non-Wage)	5,907	6,302
Nambieso P/S	Aornga Akaidebe	Sector Conditional Grant (Non-Wage)	7,017	6,730
Anwangi P/S	Anwangi Anwangi	Sector Conditional Grant (Non-Wage)	6,449	5,674
Bung P/S	Bung Aromi	Sector Conditional Grant (Non-Wage)	8,756	8,599
Atuma P/S	Acaba Atuma	Sector Conditional Grant (Non-Wage)	7,209	7,472
Ayabi P/S	Ayabi Ayabi ayaba	Sector Conditional Grant (Non-Wage)	7,594	7,558
Ayat P/S	Acaba Ayat	Sector Conditional Grant (Non-Wage)	8,677	7,386
Etekiber P/S	Aornga Etekiber	Sector Conditional Grant (Non-Wage)	7,454	7,415
Ogwil P/S	Ogwil Ogwil	Sector Conditional Grant (Non-Wage)	7,454	7,593
Okik P/S	Bung Okik	Sector Conditional Grant (Non-Wage)	7,375	7,129

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Omwono P/S	Bung Omwono	Sector Conditional Grant (Non-Wage)	5,593	5,966
Owiny P/S	Owiny Owinyitenge	Sector Conditional Grant (Non-Wage)	7,987	8,449
Punuatar P/S	Punuatar Punuatar	Sector Conditional Grant (Non-Wage)	7,725	7,743
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>31,000</b>	<b>44,998</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of a 2-classroom block with office at Abura P/S	Aornga Abura P/S	Sector Development Grant	31,000	44,998
<b>Output : Teacher house construction and rehabilitation</b>			<b>78,900</b>	<b>78,900</b>
Item : 312102 Residential Buildings				
Teachers' houses rehabilitated in 5 selected schools in the District	Ogwil Kwanja & Maruzi	Sector Development Grant	78,900	78,900
<b>Output : Provision of furniture to primary schools</b>			<b>5,200</b>	<b>5,200</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks, 1 table and 2 chairs to Bung P/S	Bung Bung P/S	Sector Development Grant	5,200	5,200
<b>Programme : Secondary Education</b>			<b>141,338</b>	<b>138,496</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,338</b>	<b>138,496</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nambyeso Agro SS	Ayabi Ayabi Ayaba	Sector Conditional Grant (Wage)	118,784	111,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nambyeso Agro SS	Ayabi Ayabi Ayaba	Sector Conditional Grant (Non-Wage)	22,553	26,781
<b>Sector : Health</b>			<b>209,603</b>	<b>427,243</b>
<b>Programme : Primary Healthcare</b>			<b>209,603</b>	<b>427,243</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>209,603</b>	<b>427,243</b>
Item : 263366 Sector Conditional Grant (Wage)				
Acwao HCII	Acaba Acwao HCII	Sector Conditional Grant (Wage)	26,915	58,387
Nambieso HC III	Bung Nambieso HC III	Sector Conditional Grant (Wage)	171,218	295,612
Owiny HCII	Owiny Owiny HCII	Sector Conditional Grant (Wage)	0	58,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acwao HCII	Acaba Acwao HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751

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Nambieso HCIII	Aornga Nambieso HCIII	Sector Conditional Grant (Non-Wage)	6,005	9,354
Owiny HCII	Owiny Owiny HCII	Sector Conditional Grant (Non-Wage)	2,732	2,751
<b>Sector : Water and Environment</b>			<b>78,358</b>	<b>78,358</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,358</b>	<b>78,358</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,598</b>	<b>20,598</b>
Item : 312104 Other Structures				
Construction of public latrines at Ogwil Landing Site	Ogwil Ogwil Landing Site	Sector Development Grant	20,598	20,598
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,760</b>	<b>57,760</b>
Item : 312101 Non-Residential Buildings				
Siting, Drilling and Installation of 01 Deep well	Acaba Acaba	Sector Development , Grant	23,880	47,760
Rehabilitation of 01 Deep well	Anwangi Anwangi	Sector Development , Grant	5,000	10,000
Siting, Drilling and Installation of 01 Deep well	Bung Bung	Sector Development , Grant	23,880	47,760
Rehabilitation of 01 Deep well	Etekober Etekober	Sector Development , Grant	5,000	10,000