
Vote:565 Amuria District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria 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, Amuria District

Date: 26/08/2019

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

Vote:565 Amuria District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,638	110,791	10%
Discretionary Government Transfers	4,170,725	1,207,725	29%
Conditional Government Transfers	17,438,230	4,649,697	27%
Other Government Transfers	34,000	679,503	1999%
Donor Funding	0	36,998	0%
Total Revenues shares	22,758,593	6,684,714	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	170,625	55,534	17,366	33%	10%	31%
Internal Audit	87,404	16,437	15,374	19%	18%	94%
Administration	2,735,537	1,069,206	275,320	39%	10%	26%
Finance	596,350	119,282	63,060	20%	11%	53%
Statutory Bodies	878,551	156,481	132,071	18%	15%	84%
Production and Marketing	1,345,965	625,572	81,153	46%	6%	13%
Health	2,805,717	843,408	616,269	30%	22%	73%
Education	11,741,032	3,154,002	2,713,824	27%	23%	86%
Roads and Engineering	1,438,701	350,131	29,415	24%	2%	8%
Water	413,789	128,087	11,370	31%	3%	9%
Natural Resources	219,326	47,564	24,503	22%	11%	52%
Community Based Services	325,597	103,102	53,714	32%	16%	52%
Grand Total	22,758,593	6,668,807	4,033,438	29%	18%	60%
<i>Wage</i>	<i>12,650,904</i>	<i>3,162,726</i>	<i>3,002,446</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>6,031,979</i>	<i>1,769,763</i>	<i>980,550</i>	<i>29%</i>	<i>16%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>4,075,711</i>	<i>1,699,320</i>	<i>50,443</i>	<i>42%</i>	<i>1%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>0</i>	<i>36,998</i>	<i>0</i>	<i>3699815%</i>	<i>0%</i>	<i>0%</i>

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

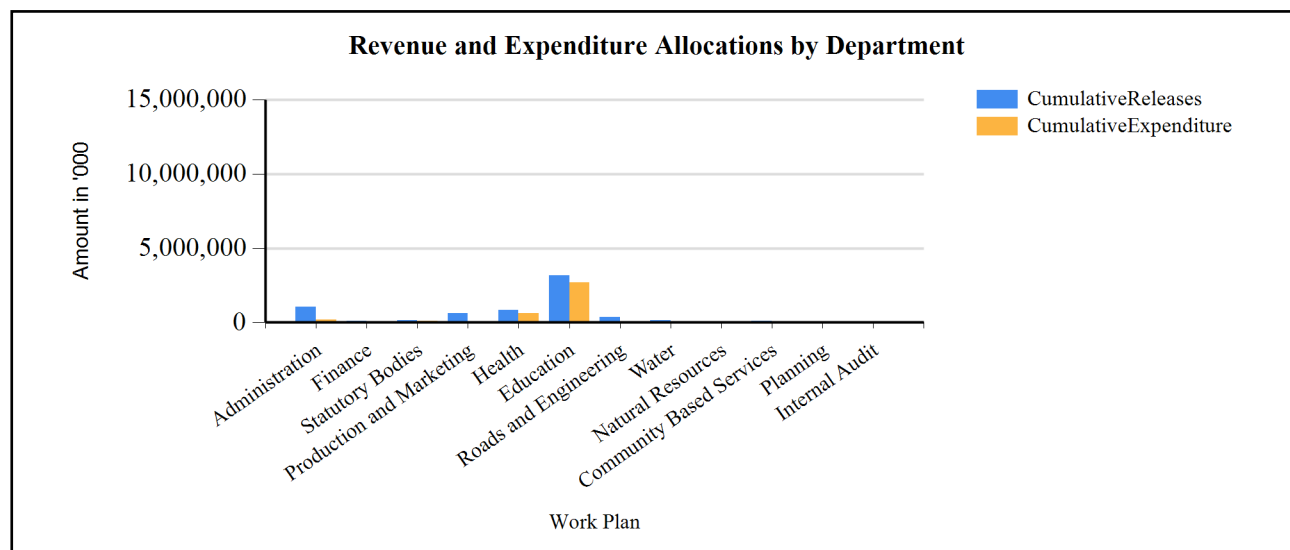
At the end of the quarter, the district had received funds from all revenue categories amounting to UGX 6,684,714,000 which is 29% of the total approved annual budget. Of the revenues realized so far, Central Government transfers constitute 98% of it and the rest is local revenue and some donor funding. The performance by sub category in relation to planned annual figures is: Discretionary government transfers (29%), conditional government transfers (27%), Other government transfers (1,999%), and locally raised revenues (10%). Though donor funding was not budgeted for initially, some funds were received from UNICEF during the quarter. The donor performance could not be measured as there was no approved estimate for it initially. Overall, the registered revenue performance at 29% was due to release of central government transfers of conditional and discretionary development transfers at 33% level instead of the planned 25% for the period, and 100% release of salary arrears.

Of the revenue received by the district, UGX 6,668,807,000 was released to respective departments, institutions and Sub counties in the district for spending. The Production department has the highest proportion (46%) of its annual budget released, and six other departments had releases of over 25% of their annual budgets. Five other departments had releases of under 25% of their annual budgets with Internal Audit and Statutory Bodies having the least proportions at 19% and 18% respectively.

In terms of expenditure, the district spent 18% of the annual budget and 60% of the released funds so far. The least spending was in the Water, Roads and engineering sectors. This was mainly due to delay in the procurement of service providers to undertake works and supply of certain services to enable spending of capital development funds.

The difference of UGX 15,907,000 between the received revenues and releases to spending departments is explained by the repeated inclusion of Urban DDEG figure in the District DDEG release figure and also Urban Unconditional Grant (non-wage) in the district unconditional grant (non-wage).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,115,638	110,791	10 %

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2a. Discretionary Government Transfers	4,170,725	1,207,725	29 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,438,230	4,649,697	27 %
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2c. Other Government Transfers	34,000	679,503	1999 %
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3. Donor Funding	0	36,998	0 %
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Total Revenues shares	22,758,593	6,684,714	29 %

Cumulative Performance for Locally Raised Revenues

Amuria district had planned to raise UGX 278,909,537 during the quarter as local revenue but ended up realizing UGX 110,790,659 only which is about 40% of the quarter's revenue target. The source of revenue that performed well was Local service Tax at 25% because its collection is quite easy through deductions from salaries of employees within the local government and NGOs. Other sources of revenue performed far below the 25% target such as: Land fees (11%), Market charges (12%) and birth registration (13%). Overall the local revenue collection performance was 10% of the annual budgeted amount. Low economic activities during the period and failure to implement the revenue enhancement plan as expected could explain the poor collections. The irregular sitting of the District Land Board also explains the low collection of fees related to land transactions and registration.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

So far, the cumulative revenues received as Central Government Transfers amounts to UGX 6,536,925,000 of which UGX 1,207,725,000 is discretionary transfers (DGT), UGX 4,649,697,000 is Conditional government transfers (CGT), and UGX 679,503,000 is Other Government Transfers (OGT). The performance of the transfers in the sub categories of DGT, CGT and OGT are 29%, 27% and 1999% respectively. This performance is above the 25% planned in the budget for the period accounted for by releases of sector development grants and discretionary development grants at a level of about 33% of the annual target. Further still, several Government ministries and agencies released funding to the district beyond the figure initially approved in the budget to the tune of UGX 645,503,000. However, these additional funds were approved by District as supplementary budget in September 2017.

Cumulative Performance for Donor Funding

Although the approved budget for financial year 2017/2018 did not provide for any donor funding, a partner agency, UNICEF provided funding to the district amounting to UGX 36,998,150 during the quarter. The funds were disbursed to Planning Unit and Education departments to implement various activities. A supplementary budget recognizing this donor funds and authorizing its spending has been approved by the District Council.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,313,127	78,723	6 %	328,282	78,723	24 %
District Commercial Services	32,838	2,430	7 %	8,209	2,430	30 %
Sub- Total	1,345,965	81,153	6 %	336,491	81,153	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,438,700	29,415	2 %	359,675	29,415	8 %
Sub- Total	1,438,700	29,415	2 %	359,675	29,415	8 %
Sector: Education						
Pre-Primary and Primary Education	7,811,999	1,903,963	24 %	1,953,000	1,903,963	97 %
Secondary Education	3,008,205	650,216	22 %	752,051	650,216	86 %
Skills Development	723,130	145,633	20 %	180,783	145,633	81 %
Education & Sports Management and Inspection	195,698	14,012	7 %	48,924	14,012	29 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	11,741,032	2,713,824	23 %	2,935,258	2,713,824	92 %
Sector: Health						
Primary Healthcare	490,464	50,526	10 %	122,616	50,526	41 %
Health Management and Supervision	2,315,253	565,743	24 %	578,813	565,743	98 %
Sub- Total	2,805,717	616,269	22 %	701,429	616,269	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	413,789	11,370	3 %	103,447	11,370	11 %
Natural Resources Management	219,326	24,503	11 %	54,832	24,503	45 %
Sub- Total	633,115	35,873	6 %	158,279	35,873	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,597	53,714	16 %	81,399	53,714	66 %
Sub- Total	325,597	53,714	16 %	81,399	53,714	66 %
Sector: Public Sector Management						
District and Urban Administration	2,735,537	275,320	10 %	683,884	275,320	40 %
Local Statutory Bodies	878,551	132,071	15 %	219,638	132,071	60 %
Local Government Planning Services	170,625	17,366	10 %	42,656	17,366	41 %
Sub- Total	3,784,712	424,757	11 %	946,178	424,757	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	596,350	63,060	11 %	149,087	63,060	42 %
Internal Audit Services	87,404	15,374	18 %	21,851	15,374	70 %
Sub- Total	683,754	78,433	11 %	170,938	78,433	46 %
Grand Total	22,758,593	4,033,438	18 %	5,689,648	4,033,438	71 %

Vote:565 Amuria District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,201,294	662,494	30%	550,323	662,494	120%
District Unconditional Grant (Non-Wage)	114,303	27,138	24%	28,576	27,138	95%
District Unconditional Grant (Wage)	418,555	103,639	25%	104,639	103,639	99%
General Public Service Pension Arrears (Budgeting)	229,764	0	0%	57,441	0	0%
Gratuity for Local Governments	357,314	89,329	25%	89,329	89,329	100%
Locally Raised Revenues	178,297	12,550	7%	44,574	12,550	28%
Multi-Sectoral Transfers to LLGs_NonWage	205,495	45,595	22%	51,374	45,595	89%
Multi-Sectoral Transfers to LLGs_Wage	79,826	20,352	25%	19,956	20,352	102%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	338,463	84,616	25%	84,616	84,616	100%
Salary arrears (Budgeting)	279,277	279,277	100%	69,819	279,277	400%
Development Revenues	534,243	406,712	76%	133,561	406,712	305%
District Discretionary Development Equalization Grant	200,000	64,945	32%	50,000	64,945	130%
District Unconditional Grant (Non-Wage)	6,951	0	0%	1,738	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,292	83,636	47%	44,323	83,636	189%
Other Transfers from Central Government	0	209,326	0%	0	209,326	0%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Total Revenues shares	2,735,537	1,069,206	39%	683,884	1,069,206	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	498,381	106,519	21%	124,595	106,519	85%
Non Wage	1,702,913	149,831	9%	425,728	149,831	35%
Development Expenditure						
Domestic Development	534,243	18,970	4%	133,561	18,970	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,735,537	275,320	10%	683,884	275,320	40%
C: Unspent Balances						
Recurrent Balances		406,144	61%			
Wage		17,471				
Non Wage		388,672				
Development Balances		387,742	95%			
Domestic Development		387,742				
Donor Development		0				
Total Unspent		793,886	74%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of Ugx 1,069,206,000 (156%) of the planned revenue for the quarter. The recurrent and development revenues accounted for 120% and 305% of the budget respectively. Salary arrears revenue was received for the whole annual budget thus 400% whereas pensions and gratuity were received at 100% during the quarter.

The total expenditure for the department during the quarter was Ugx 275,320,000 (40%). Of this expenditure wage and respectively while development expenditure accounted for 14% of the planned expenditure for the quarter,

By the end of the quarter, there was unspent balance of Ugx 793,886,000 (74%). Recurrent and development revenues accounted for 61% and 95% respectively

Reasons for unspent balances on the bank account

Delayed procurement of service providers. Some expenditures lines are not provided in the PBS tool and could not be captured. Planned recruitment was not done to consume the wages.

Highlights of physical performance by end of the quarter

Paid staff salaries, pensions and gratuity for the quarter.

Conducted quarterly monitoring and supervision of Lower Local governments.

Appraised staff and coordinated with line ministries and other government agencies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	546,562	107,302	20%	136,640	107,302	79%
District Unconditional Grant (Non-Wage)	114,521	27,189	24%	28,630	27,189	95%
District Unconditional Grant (Wage)	148,155	37,039	25%	37,039	37,039	100%
Locally Raised Revenues	59,601	2,505	4%	14,900	2,505	17%
Multi-Sectoral Transfers to LLGs_NonWage	200,269	34,735	17%	50,067	34,735	69%
Multi-Sectoral Transfers to LLGs_Wage	24,016	5,833	24%	6,004	5,833	97%
Development Revenues	49,788	11,980	24%	12,447	11,980	96%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,788	11,980	27%	11,197	11,980	107%
Total Revenues shares	596,350	119,282	20%	149,087	119,282	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,171	35,083	20%	43,043	35,083	82%
Non Wage	374,390	23,940	6%	93,597	23,940	26%
Development Expenditure						
Domestic Development	49,788	4,037	8%	12,447	4,037	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,350	63,060	11%	149,087	63,060	42%
C: Unspent Balances						
Recurrent Balances		48,279	45%			
Wage		7,789				
Non Wage		40,490				
Development Balances		7,943	66%			
Domestic Development		7,943				
Donor Development		0				
Total Unspent		56,222	47%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received total revenues for the quarter amounting to UGX119,282,000/= (80%) in the quarter for both higher local government and lower local governments. the overall revenue performance for the quarter was 119,282,000/=(80%), wages expenditure totaled 35,083,000/=(82%) and non wage of 23,940,000/=(26%). The sector had both development and recurrent revenue sources amounting to UGX 11,980,000/=(96%) and UGX 107,302,000/=(79%) respectively. In relation to the annual approved budget for the department of UGX 596,350,000/=: finance has now received 119,282,000/= (20%) of the total annual work plan on the quarterly allocation.

On the expenditure performance the department spent UGX 63,060,000 quarters budget. All the spending was on recurrent expenses of wages, allowances and non-wage expenditure at higher local government and development expenditure at the L LG's. In relation to the departments annual budget, the total cumulative expenditure of the department amounted to UGX 63,060,000/= (42%)

By the end of the first quarter there was unspent balance of UGX 56,222,000 (47%) from both Higher Local Government and L LG's.

The unspent balance was due failure to recruit staff to absorb the wage component.

Reasons for unspent balances on the bank account

The unspent balance was due failure to recruit staff to absorb the wage component.

The supplier of accountable documents was not paid by the end of quarter one due to IFMS delays.

Highlights of physical performance by end of the quarter

The Department submitted 15 Copies of final accounts to Office Auditor General for f/y 2016/2017 . Carried out two monitoring visits to lower local governments.

produced and submitted forth quarter OBT Report to MOPPED.

Paid staff.salaries and conducted 2 supervision visits.

Prepared and submitted Board of Survey report for year ended 30th June 2017 to MOPPED.

Carried out local revenue assessment, and produced revenue register. and consulted with Line Ministries on Financial matters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	847,350	146,381	17%	211,837	146,381	69%
District Unconditional Grant (Non-Wage)	244,454	58,038	24%	61,113	58,038	95%
District Unconditional Grant (Wage)	155,508	39,877	26%	38,877	39,877	103%
Locally Raised Revenues	330,830	20,782	6%	82,708	20,782	25%
Multi-Sectoral Transfers to LLGs_NonWage	116,558	27,684	24%	29,140	27,684	95%
Development Revenues	31,201	10,100	32%	7,800	10,100	129%
Locally Raised Revenues	26,000	10,000	38%	6,500	10,000	154%
Multi-Sectoral Transfers to LLGs_Gou	5,201	100	2%	1,300	100	8%
Total Revenues shares	878,551	156,481	18%	219,638	156,481	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,508	39,778	26%	38,877	39,778	102%
Non Wage	691,842	82,292	12%	172,960	82,292	48%
Development Expenditure						
Domestic Development	31,201	10,000	32%	7,800	10,000	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	878,551	132,071	15%	219,638	132,071	60%
C: Unspent Balances						
Recurrent Balances		24,310	17%			
Wage		99				
Non Wage		24,212				
Development Balances		100	1%			
Domestic Development		100				
Donor Development		0				
Total Unspent		24,410	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue amounting to:156,481,000 (71%) **in the quarter for both Higher Local Govt and Lower Local Govt s specifically, re-current revenues amounting 146,381,000 (69%) whose breakdown is :- District Unconditional Grant(Non-wage) amounting to 58,038,000 (95%),** District Unconditional grant (Wage) 39,877,000(103%), Locally raised revenue 20,782,000 (25%), Muiti-sectoral transfers to LL Gs Non -wage 27,684,000(95%), Development Revenues amounting to 10,100 (129%) whose breakdown is locally raised revenues 10,000,000 (154%) and Muiti-sectoral transfers to LL Gs 100,000 (8%).

The total expenditure for the department amounted to Ushs 132,071,000 (60%)of which wages accounted for 102%,Non Wage 48% while development accounted for 128%.

By the end of the quarter, there was unspent balance of 24,410,000(16%)inform of recurrent revenues.

Reasons for unspent balances on the bank account

The balance of money is meant to pay LC's Ex-Gratia Allowances at the end of the FY.

The other balance of shs.1,220,000=(Muulti-sectoral transfers to LLGs) was released late(the LLGs were unable to spend.

Highlights of physical performance by end of the quarter

One Council meeting was held, three Committee Meetings were held,three Executive Meetings were held, one Public Accounts Committee meeting was held, two Contracts Committee Meetings were held,and respective minutes and reports were prepared and submitted to relevant authorities, payment of Salaries, Allowances and 1st Quarter Council Ex-Gratia Allowances were paid.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	584,939	140,516	24%	146,235	140,516	96%
District Unconditional Grant (Non-Wage)	6,000	1,425	24%	1,500	1,425	95%
District Unconditional Grant (Wage)	108,670	27,168	25%	27,168	27,168	100%
Locally Raised Revenues	11,833	0	0%	2,958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,062	625	5%	3,266	625	19%
Multi-Sectoral Transfers to LLGs_Wage	7,396	1,804	24%	1,849	1,804	98%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,436	13,359	25%	13,359	13,359	100%
Sector Conditional Grant (Wage)	384,542	96,136	25%	96,136	96,136	100%
Development Revenues	761,025	485,056	64%	190,256	485,056	255%
District Discretionary Development Equalization Grant	74,711	24,261	32%	18,678	24,261	130%
Multi-Sectoral Transfers to LLGs_Gou	635,084	282,842	45%	158,771	282,842	178%
Other Transfers from Central Government	0	160,877	0%	0	160,877	0%
Sector Development Grant	51,230	17,077	33%	12,808	17,077	133%
Total Revenues shares	1,345,965	625,572	46%	336,491	625,572	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,608	65,328	13%	125,152	65,328	52%
Non Wage	84,331	10,016	12%	21,083	10,016	48%
Development Expenditure						
Domestic Development	761,025	5,809	1%	190,256	5,809	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,345,965	81,153	6%	336,491	81,153	24%

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C: Unspent Balances			
Recurrent Balances	65,172	46%	
Wage	59,779		
Non Wage	5,393		
Development Balances	479,247	99%	
Domestic Development	479,247		
Donor Development	0		
Total Unspent	544,419	87%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenues totaling to Ushs 625,572,000(186%) for both lower and higher local governments of the planned revenue for the quarter. Of these revenues , recurrent revenues accounted for 96% while development revenues was 255 % T.here was 100% performance of the sector conditional grants both wage and none wage,

1. The sector total expenditure for the quarter was Ushs 81,153,000(24%) where expenditure on wages was at 52% and none wage was at 48% in the recurrent budget for the quarter. Development expenditure stood at only 3%

By the end of the quarter, there was unspent balance of Ushs 544,419,000 (87%). Of these balance Development accounted for 99% whereas recurrent revenues accounted for 46%.

Reasons for unspent balances on the bank account

Delay in procurement of service providers for services and goods, late deployment of staff recruited to consume

Highlights of physical performance by end of the quarter

Supervision and backstopping of sub county staff conducted by district heads of sectors. Enforcement and regulation in fisheries and veterinary was conducted together with verification and inspection of seedlings delivered under OWC vaccination of 10,000 cattle on FMD and 14,000 on CBPP.

One planning and review meeting was held including the sub county staff. Pest and disease surveillance for both livestock and crops was conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,539,765	783,787	31%	634,941	783,787	123%
District Unconditional Grant (Non-Wage)	4,000	950	24%	1,000	950	95%
Locally Raised Revenues	11,833	0	0%	2,958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,407	2,250	10%	5,602	2,250	40%
Other Transfers from Central Government	0	155,207	0%	0	155,207	0%
Sector Conditional Grant (Non-Wage)	252,231	63,058	25%	63,058	63,058	100%
Sector Conditional Grant (Wage)	2,249,294	562,323	25%	562,323	562,323	100%
Development Revenues	265,952	59,621	22%	66,488	59,621	90%
District Discretionary Development Equalization Grant	142,043	46,125	32%	35,511	46,125	130%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,796	13,496	23%	14,699	13,496	92%
Transitional Development Grant	65,114	0	0%	16,278	0	0%
Total Revenues shares	2,805,717	843,408	30%	701,429	843,408	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,249,294	556,547	25%	562,323	556,547	99%
Non Wage	290,471	59,722	21%	72,618	59,722	82%
Development Expenditure						
Domestic Development	265,952	0	0%	66,488	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,805,717	616,269	22%	701,429	616,269	88%
C: Unspent Balances						
Recurrent Balances		167,518	21%			
Wage		5,776				

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Non Wage	161,742		
Development Balances	59,621	100%	
Domestic Development	59,621		
Donor Development	0		
Total Unspent	227,139	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 843,408,000 as both recurrent and development revenues which represented 30% of the annual budget. The 120% above quarterly target performance was due to Uganda Sanitation Funds that were carried forward from the previous FY and spent within the quarter. A supplementary budget was approved by the district Council to cover this additional revenues.

Expenditure over the quarter amounted to UGX 616,269,000 which was 22% of the annual budget and 88% quarterly projected overturn.

A total of UGX 227,139,000 that was 27% of the available funds in the quarter was not spent by the end of the quarter. The breakdown was such that the unspent development funds were UGX 59,621,000 (27% of the total unspent) while UGX 161,742,000 (63% of the total unspent) were unspent recurrent funds.

Reasons for unspent balances on the bank account

1. Carried forward FY 2016/2017 USF funds that were spent within the quarter but the tool can not report on.
2. Implementation of development projects had not started due to delay in procurement processes. Projects had not yet been awarded.

Highlights of physical performance by end of the quarter

No development projects were accomplished in the quarter. However; 10,310 outpatients, 2,085 inpatients were treated in NGO units. In the same vein there were 384 conducted deliveries as 658 children were immunized. In Govt facilities; 74,531 outpatients and 5,000 inpatients were treated. At the same time, 1,494 deliveries were conducted as 2,732 children were vaccinated in public facilities. More performance is noted in public than NGO units.

Finally, DHO's office was able to conduct supervision of some health facilities, deliver vaccines, conduct HMIS and medicines management support supervision and carry out preventive cold chain maintenance. At the same time, payment of salaries to 328 staff was done. Finally, capacity building (offsite training) of staff with partner support was done.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,580,083	2,793,838	26%	2,645,021	2,793,838	106%
District Unconditional Grant (Non-Wage)	6,000	1,425	24%	1,500	1,425	95%
District Unconditional Grant (Wage)	60,870	15,218	25%	15,218	15,218	100%
Locally Raised Revenues	9,167	7,000	76%	2,292	7,000	305%
Multi-Sectoral Transfers to LLGs_NonWage	12,817	400	3%	3,204	400	12%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,793,862	597,954	33%	448,466	597,954	133%
Sector Conditional Grant (Wage)	8,687,367	2,171,842	25%	2,171,842	2,171,842	100%
Development Revenues	1,160,949	360,164	31%	290,237	360,164	124%
District Discretionary Development Equalization Grant	73,788	23,961	32%	18,447	23,961	130%
External Financing	0	20,112	0%	0	20,112	0%
Multi-Sectoral Transfers to LLGs_Gou	142,788	1,300	1%	35,697	1,300	4%
Sector Development Grant	244,373	81,458	33%	61,093	81,458	133%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	11,741,032	3,154,002	27%	2,935,258	3,154,002	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,748,237	2,125,430	24%	2,187,059	2,125,430	97%
Non Wage	1,831,846	588,394	32%	457,962	588,394	128%
Development Expenditure						
Domestic Development	1,160,949	0	0%	290,237	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,741,032	2,713,824	23%	2,935,258	2,713,824	92%
C: Unspent Balances						

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Recurrent Balances	80,014	3%	
Wage	61,629		
Non Wage	18,384		
Development Balances	360,164	100%	
Domestic Development	340,052		
Donor Development	20,112		
Total Unspent	440,178	14%	

Summary of Workplan Revenues and Expenditure by Source

Total receipts were UX 3,154,002,000 (107%) of which 2,793,838,000 (106%) was for recurrent comprising of UX 2,187,060,000 wage and UX 966,942,000 non wage and UX 360,164,000 for development..

The expenditure amounts to UX 2,713,824 (92%). 2,125,430 (97%) was spent on wages and UX 588,394,000 (128%) on non wage; this short up because of releasing of capitation grants 3 times ie termly instead of 4 times ie quarterly. All the 360,164,000 (100%) development funds has not been spent.

Reasons for unspent balances on the bank account

No funds has been spent from development .spent because old projects for last year were still under defects liability period while the new ones for this financial year have not yet started off as the process of acquiring contractors is on.

Highlights of physical performance by end of the quarter

Capitation grants remitted to 108 government aided primary schools, 12 government aided and 4 partnership secondary schools and 2 technical institutions. Salary paid to teaching and non teaching staff in government learning institutions and staff at the district office. Schools inspected.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	686,943	120,518	18%	171,736	120,518	70%
District Unconditional Grant (Wage)	28,489	7,122	25%	7,122	7,122	100%
Locally Raised Revenues	7,967	0	0%	1,992	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,299	15,575	677%	575	15,575	2710%
Multi-Sectoral Transfers to LLGs_Wage	8,578	2,100	24%	2,145	2,100	98%
Other Transfers from Central Government	0	95,721	0%	0	95,721	0%
Sector Conditional Grant (Non-Wage)	639,610	0	0%	159,902	0	0%
Development Revenues	751,758	229,613	31%	187,940	229,613	122%
District Discretionary Development Equalization Grant	184,471	59,902	32%	46,118	59,902	130%
Multi-Sectoral Transfers to LLGs_Gou	58,154	0	0%	14,538	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,438,701	350,131	24%	359,675	350,131	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,067	8,984	24%	9,267	8,984	97%
Non Wage	649,876	20,431	3%	162,469	20,431	13%
Development Expenditure						
Domestic Development	751,758	0	0%	187,939	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,438,700	29,415	2%	359,675	29,415	8%
C: Unspent Balances						
Recurrent Balances		91,103	76%			
Wage		238				

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Non Wage	90,865		
Development Balances	229,613	100%	
Domestic Development	229,613		
Donor Development	0		
Total Unspent	320,716	92%	

Summary of Workplan Revenues and Expenditure by Source

The revenue for the sector was Ushs.350,131,000 representing 97% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of recurrent and development revenues. Recurrent revenues accounted for 70% while development revenues accounted for 122%.

The total expenditure for the sector amounted to Ushs.29,415,000 representing 8%. Wage and Non-wage recurrent expenditure was 8,984,000 (97%) and 20,431,000 (13%) respectively while there was no Development expenditure. By the end of the quarter, there was unspent balance of Shs. 320,716,000 representing 92%. Of there revenue shs. 91,103,000 (76%) was recurrent whereas Development revenue was 229,613,000 (100%)

Reasons for unspent balances on the bank account

The funds were received late.

The procurement process was on-going without service providers to accomplish certain tasks.

Highlights of physical performance by end of the quarter

Manual routine road maintenance of 169km of District roads done. Periodic maintenance of 18km Asamuk-Abarilela road is still on going.

Design of low cost sealing of the roads at the district headquarters done.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,407	15,627	21%	18,852	15,627	83%
District Unconditional Grant (Wage)	21,952	5,488	25%	5,488	5,488	100%
Locally Raised Revenues	7,967	0	0%	1,992	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,286	338	5%	1,571	338	22%
Sector Conditional Grant (Non-Wage)	39,202	9,800	25%	9,800	9,800	100%
Development Revenues	338,382	112,461	33%	84,596	112,461	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	337,382	112,461	33%	84,346	112,461	133%
Total Revenues shares	413,789	128,087	31%	103,447	128,087	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,952	3,533	16%	5,488	3,533	64%
Non Wage	53,454	7,837	15%	13,364	7,837	59%
Development Expenditure						
Domestic Development	338,382	0	0%	84,596	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	413,789	11,370	3%	103,447	11,370	11%
C: Unspent Balances						
Recurrent Balances		4,256	27%			
Wage		1,955				
Non Wage		2,301				
Development Balances		112,461	100%			
Domestic Development		112,461				
Donor Development		0				
Total Unspent		116,717	91%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of 128,087,000/= representing 124% of the planned revenue for the quarter of which UGX 15,627,000/= (83%) was recurrent revenue and UGX 112,460,735/= (133%) was capital development revenue.

The total expenditure performance during the quarter was ugx 11,370,000/= representing 11% of the planned expenditure for the quarter. Of this expenditure wage and non-wage accounted for is 64% and 59% respectively while development expenditure was at 0%.

By the end of the quarter, there was unspent balance of ugx 116,717,000/= (91%). Recurrent and Development revenues account for 27% and 100% respectively.

Reasons for unspent balances on the bank account

Service providers not yet procured (Procurement process still ongoing).

Delayed appointments/renewal of contracted staff.

Highlights of physical performance by end of the quarter

Mobilization of communities to participate in water and sanitation activities were done.

16 Technical support supervision visits to LLGs.

15 monitoring visits on water quality were conducted.

8 promotional activities on hygiene and sanitation were done.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,417	29,193	20%	36,104	29,193	81%
District Unconditional Grant (Non-Wage)	14,000	3,324	24%	3,500	3,324	95%
District Unconditional Grant (Wage)	84,232	21,058	25%	21,058	21,058	100%
Locally Raised Revenues	13,034	0	0%	3,259	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,389	1,415	7%	4,847	1,415	29%
Multi-Sectoral Transfers to LLGs_Wage	5,179	1,250	24%	1,295	1,250	97%
Sector Conditional Grant (Non-Wage)	8,584	2,146	25%	2,146	2,146	100%
Development Revenues	74,909	18,372	25%	18,727	18,372	98%
District Discretionary Development Equalization Grant	53,497	17,372	32%	13,374	17,372	130%
Multi-Sectoral Transfers to LLGs_Gou	21,412	1,000	5%	5,353	1,000	19%
Total Revenues shares	219,326	47,564	22%	54,832	47,564	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,411	20,257	23%	22,353	20,257	91%
Non Wage	55,006	3,546	6%	13,752	3,546	26%
Development Expenditure						
Domestic Development	74,909	700	1%	18,727	700	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	219,326	24,503	11%	54,832	24,503	45%
C: Unspent Balances						
Recurrent Balances		5,390	18%			
Wage		2,051				
Non Wage		3,339				
Development Balances		17,672	96%			
Domestic Development		17,672				

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Donor Development	0		
Total Unspent	23,062	48%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received revenues totaling to ush 47,564,000 out of the expected plan of 54,832,000 representing 87%. Under recurrent revenue 29,193,000 was realized accounting for 81% of the expected revenue, of which the sector condition grant was 100%, locally raised revenue constituted 0%,

The total expenditure for the Quarter was 24,503,000 (45%) of which recurrent expenditure for non wage was 26% while for wage was at 91%. and expenditure on development registered 4%.

By the end of the quarter there was unspent balance of 23,062,000 (48%) which was mostly development Revenue.

Reasons for unspent balances on the bank account

Delayed procurement of service providers :

Wages could not be consumed 100% because one of the staff is on study leave without pay

Highlights of physical performance by end of the quarter

01 District Physical Planning Committee meeting conducted.

05 Sub-County Lower Environment committees provided with stationary to facilitate compliance Monitoring in three sub-counties.

02 Sub Counties of Abarilela and Obalanga were backstopped on enforcement procedures

02 Environment Educational Meetings conducted.

01 BFP workshop attended in Mbale

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,522	92,175	35%	65,630	92,175	140%
District Unconditional Grant (Non-Wage)	3,695	877	24%	924	877	95%
District Unconditional Grant (Wage)	102,042	25,511	25%	25,511	25,511	100%
Locally Raised Revenues	21,833	0	0%	5,458	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,502	4,922	14%	8,875	4,922	55%
Multi-Sectoral Transfers to LLGs_Wage	7,396	1,804	24%	1,849	1,804	98%
Other Transfers from Central Government	24,000	42,048	175%	6,000	42,048	701%
Sector Conditional Grant (Non-Wage)	68,054	17,013	25%	17,013	17,013	100%
Development Revenues	63,075	10,927	17%	15,769	10,927	69%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,075	10,927	17%	15,769	10,927	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	325,597	103,102	32%	81,399	103,102	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,438	24,752	23%	27,360	24,752	90%
Non Wage	153,084	18,036	12%	38,271	18,036	47%
Development Expenditure						
Domestic Development	63,075	10,927	17%	15,769	10,927	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,597	53,714	16%	81,399	53,714	66%
C: Unspent Balances						
Recurrent Balances		49,388	54%			
Wage		2,563				
Non Wage		46,825				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	49,388	48%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total revenue of 103,102,000/= which was 127% of the planned revenue for the quarter. Of these revenue, shs 92,175,000/= (140%) was recurrent while 10,927,000/= (69%) was development revenue. The total expenditure for the department was 53,714,000 (66%), of which shs 24,751,832/= (90%) was on salaries while shs18,036,000/= (47%) was spent on non wage recurrent and shs10,927,000/= (69%) was spent on development projects. At the end of the quarter, there was unspent balance 49,388,000/= (48%) which was recurrent in nature.

Reasons for unspent balances on the bank account

The persons with disability groups took long to generate projects and send their account numbers which also led to a delay to secure supplier numbers. The long procurement process made it hard to procure a printer and to buy units for electricity on time. Recruitment had not been done to replace the staff who left Amuria Town Council and absorb the funds meant for salaries.

Highlights of physical performance by end of the quarter

11 staff were paid salaries. A district delegation of youth were facilitated to attend the National Youth celebrations at Bundibugyo. Women leaders forum was facilitated to conduct 1 meeting. The district Chairperson for Disability was facilitated to conduct monitoring and mobilization for disability projects. Assorted stationery procured. funds worth 49,388,000/= was remitted to sub counties for development projects.

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,198	24,222	19%	31,550	24,222	77%
District Unconditional Grant (Non-Wage)	60,450	14,352	24%	15,112	14,352	95%
District Unconditional Grant (Wage)	38,600	9,650	25%	9,650	9,650	100%
Locally Raised Revenues	24,967	0	0%	6,242	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,181	220	10%	545	220	40%
Development Revenues	44,427	31,313	70%	11,107	31,313	282%
District Discretionary Development Equalization Grant	44,427	14,427	32%	11,107	14,427	130%
External Financing	0	16,886	0%	0	16,886	0%
Total Revenues shares	170,625	55,534	33%	42,656	55,534	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,600	8,720	23%	9,650	8,720	90%
Non Wage	87,598	8,646	10%	21,900	8,646	39%
Development Expenditure						
Domestic Development	44,427	0	0%	11,107	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	170,625	17,366	10%	42,656	17,366	41%
C: Unspent Balances						
Recurrent Balances		6,856	28%			
Wage		930				
Non Wage		5,926				
Development Balances		31,313	100%			
Domestic Development		14,427				
Donor Development		16,886				
Total Unspent		38,168	69%			

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Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue performance received for the quarter was 130%. The over performance in revenues was in district discretionary equalization grant for development where more funds were received than the planned amount for the quarter.

However, the department did not receive any locally collected revenue during the quarter as collections were insufficient to fund all departments. The revenues so far received amount to 33% of the annual estimate.

In terms of expenditure 41% of the plan for the quarter was realized. All the spending was on recurrent expenditure for wages and non-wage. No development funds were spent in the quarter.

Reasons for unspent balances on the bank account

Delay by PDU to place an advert to procure service providers to undertake renovation of the department's office building and supply of desktop computer.

Highlights of physical performance by end of the quarter

1 annual internal assessment report for LG performance for the district produced. 3 sets of technical planning committee meetings produced. A performance progress report for 4th quarter and annual 2016/17 produced. Also 15,914 birth notifications for children under five years old in Kapelebyong, Abarilela and Wera sub counties issued; and wages for two staff paid.

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,404	16,437	19%	21,851	16,437	75%
District Unconditional Grant (Non-Wage)	30,000	7,123	24%	7,500	7,123	95%
District Unconditional Grant (Wage)	18,300	4,575	25%	4,575	4,575	100%
Locally Raised Revenues	19,567	0	0%	4,892	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	1,800	24%	1,900	1,800	95%
Multi-Sectoral Transfers to LLGs_Wage	11,937	2,939	25%	2,984	2,939	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	87,404	16,437	19%	21,851	16,437	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,237	7,515	25%	7,559	7,515	99%
Non Wage	57,167	7,859	14%	14,292	7,859	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,404	15,374	18%	21,851	15,374	70%
C: Unspent Balances						
Recurrent Balances						
		1,064	6%			
Wage		0				
Non Wage		1,064				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,064	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds for the quarter amounting to Ushs 16,437,00(75%) of which recurrent revenue accounted for 75% while there was no development revenue.

The total expenditure for the quarter amounted to Shs 15,374,000 which represented 70% of the planned expenditure for the quarter. Of these expenditure wage and non wage expenditure accounted for 99% and 55% respectively.

By the end of the quarter, there was unspent balance of 1,064,000 which 6% of the budget. No development expenditure incurred.

Reasons for unspent balances on the bank account

The unspent balance was because the supplier for printing stationery and repair of motor vehicle was not yet procured.

Highlights of physical performance by end of the quarter

Management letters for 10 primary school, 2 secondary schools and 5 local governments audited and reports produced.

Vote:565 Amuria District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter1

Vote:565 Amuria District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>418,555</i>	<i>95,209</i>	<i>23 %</i>	<i>95,209</i>
<i>Non-Wage Reccurent:</i>	<i>1,497,418</i>	<i>112,812</i>	<i>8 %</i>	<i>112,812</i>
<i>GoU Dev:</i>	<i>356,951</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,272,924</i>	<i>208,020</i>	<i>9.2 %</i>	<i>208,020</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 means of transport for coordination and low staffing levels.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:565 Amuria District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>148,155</i>	<i>29,250</i>	<i>20 %</i>	<i>29,250</i>
<i>Non-Wage Reccurent:</i>	<i>174,122</i>	<i>23</i>	<i>0 %</i>	<i>23</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>327,277</i>	<i>29,273</i>	<i>8.9 %</i>	<i>29,273</i>

Vote:565 Amuria District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the allocation to department was not adequate to implement planned out puts thus under performance.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,508</i>	<i>39,778</i>	<i>26 %</i>	<i>39,778</i>
<i>Non-Wage Reccurent:</i>	<i>575,283</i>	<i>60,165</i>	<i>10 %</i>	<i>60,165</i>
<i>GoU Dev:</i>	<i>26,000</i>	<i>10,000</i>	<i>38 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>756,791</i>	<i>109,943</i>	<i>14.5 %</i>	<i>109,943</i>

Vote:565 Amuria District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing delays in accessing fund					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds lack of motorised transport for field extension workers					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited staffing late release of funds to facilitate activity implementation					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no training conducted					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of vaccines lack of transport facilities for extension staff at sub county low budgetary allocations					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement process delays					
Output : 018282 Slaughter slab construction					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: delays in the procurement proceses

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:565 Amuria District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	493,212	63,524	13 %		63,524
<i>Non-Wage Reccurent:</i>	71,269	10,016	14 %		10,016
<i>GoU Dev:</i>	125,941	3,133	2 %		3,133
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	690,422	76,673	11.1 %		76,673

Vote:565 Amuria District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vaccine (IPV, TT) & EPI logistics stockout, Low staffing levels, Delay in PHC funds release, High staff turn over, Over reliance on PHC funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vaccine (IPV, TT) & EPI logistics stockout, Low staffing levels, Delay in PHC funds release to facilities due to the IFMS breakdowns, Hard to reach facilities, Low funding					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:565 Amuria District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision Higher LG Services					
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delay in accessing funds due to the IFMIS continuous breakdown,					
<i>Total For Health : Wage Rect:</i>	2,249,294	556,547	25 %		556,547
<i>Non-Wage Reccurent:</i>	268,064	59,722	22 %		59,722
<i>GoU Dev:</i>	207,156	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,724,514	616,269	22.6 %		616,269

Vote:565 Amuria District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Service provider not yet secured.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Service providers not yet secured.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:565 Amuria District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078281 Administration block rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed securing of service providers,					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:565 Amuria District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:565 Amuria District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,748,237	2,125,430	24 %		2,125,430
<i>Non-Wage Reccurent:</i>	1,819,029	588,194	32 %		588,194
<i>GoU Dev:</i>	1,018,161	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,585,427	2,713,624	23.4 %		2,713,624

Vote:565 Amuria District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring of projects was not done due to the busy schedule of the stakeholders.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	28,489	7,078	25 %		7,078
Non-Wage Recurrent:	647,577	20,431	3 %		20,431
GoU Dev:	693,604	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,369,669	27,509	2.0 %		27,509

Vote:565 Amuria District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of department office equipment, vehicle and motorcycles to be maintained. Besides there was delayed appointment of the contract staff to be paid on the DWSCG wage					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DWSCC Meetings rescheduled for two quarters lack of water quality testing kit for carrying out water quality testing					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Communities reluctance of Operation and Maintenance of their water sources					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: training's of committees could not be conducted as pre-construction activities were still being conducted					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: coordinated approach to hygiene and sanitation promotion by both departments need to be undertaken					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: capacity assessment needs report by the department was not ready					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
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: service providers yet to be secured

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Contractor to undertake the works is yet to be secured and agreements signed

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: procurement process not yet completed

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Service provider yet to be secured

<i>Total For Water : Wage Rect:</i>	<i>21,952</i>	<i>3,533</i>	<i>16 %</i>	<i>3,533</i>
<i>Non-Wage Reccurent:</i>	<i>47,168</i>	<i>7,837</i>	<i>17 %</i>	<i>7,837</i>
<i>GoU Dev:</i>	<i>337,382</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>406,503</i>	<i>11,370</i>	<i>2.8 %</i>	<i>11,370</i>

Vote:565 Amuria District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance:

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

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Reasons for over/under performance:

Output : 098311 Infrastruture Planning

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>84,232</i>	<i>19,007</i>	<i>23 %</i>	<i>19,007</i>
<i>Non-Wage Reccurent:</i>	<i>35,618</i>	<i>2,731</i>	<i>8 %</i>	<i>2,731</i>
<i>GoU Dev:</i>	<i>53,497</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>173,346</i>	<i>21,738</i>	<i>12.5 %</i>	<i>21,738</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Output : 108112 Work based inspections

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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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>102,042</i>	<i>24,752</i>	<i>24 %</i>	<i>24,752</i>
<i>Non-Wage Reccurent:</i>	<i>117,582</i>	<i>13,114</i>	<i>11 %</i>	<i>13,114</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>219,624</i>	<i>37,866</i>	<i>17.2 %</i>	<i>37,866</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequacy of available funds could not allow for training to be conducted					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138308 Operational Planning					
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: Late advertisement of bids and subsequent evaluation and approval of bids and contract awards by the PDU.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Late advertisement of bids for service providers by PDU causing delay in evaluation and awards of contracts to undertake the works and provision of supplies.

<i>Total For Planning : Wage Rect:</i>	<i>38,600</i>	<i>8,720</i>	<i>23 %</i>	<i>8,720</i>
<i>Non-Wage Reccurent:</i>	<i>85,417</i>	<i>8,646</i>	<i>10 %</i>	<i>8,646</i>
<i>GoU Dev:</i>	<i>44,427</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>168,443</i>	<i>17,366</i>	<i>10.3 %</i>	<i>17,366</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds since the department did not receive Local revenue as planned in the Budget.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was planned under Local Revenue which was not received by the department hence activity not done.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,300</i>	<i>4,575</i>	<i>25 %</i>		<i>4,575</i>
<i>Non-Wage Reccurent:</i>	<i>49,567</i>	<i>6,059</i>	<i>12 %</i>		<i>6,059</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>67,867</i>	<i>10,634</i>	<i>15.7 %</i>		<i>10,634</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akeriau				42,321	10,543
Sector : Education				42,321	10,131
<i>Programme : Pre-Primary and Primary Education</i>				42,321	10,131
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				31,421	10,131
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P/S	Akeriau	Sector Conditional Grant (Non-Wage)		8,150	2,576
Okude P/S	Okude	Sector Conditional Grant (Non-Wage)		9,546	3,743
Otubet P/S	Otubet	Sector Conditional Grant (Non-Wage)		6,790	1,992
Temele P/S	Temele	Sector Conditional Grant (Non-Wage)		6,934	1,820
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				10,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
1	Otubet	Sector Development Grant		1,600	0
Item : 312203 Furniture & Fixtures					
procure furniture for Otubet P/S	Otubet	Sector Development Grant		9,300	0
Sector : Health				0	412
<i>Programme : Primary Healthcare</i>				0	412
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	412
Item : 263101 LG Conditional grants (Current)					
AKERIAU hHC II	Akeriau Akeriau	Sector Conditional Grant (Non-Wage)		0	412
LCIII : Kuju				254,362	70,804
Sector : Works and Transport				5,967	0
<i>Programme : District, Urban and Community Access Roads</i>				5,967	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,967	0
Item : 263201 LG Conditional grants (Capital)					

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Road maintenance of community Access Roads	Kuju	Other Transfers from Central Government	0	0
Kuju subcounty roads	Kuju	Sector Conditional Grant (Non-Wage)	5,967	0
Sector : Education			248,395	68,967
Programme : Pre-Primary and Primary Education			44,813	16,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,963	16,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P/S	Abia	Sector Conditional Grant (Non-Wage)	6,128	1,949
Agwara Kuju P/S	Agwara	Sector Conditional Grant (Non-Wage)	7,222	2,440
Amilimil P/S	Amilimil	Sector Conditional Grant (Non-Wage)	4,689	1,735
Amusus P/S	Amusus	Sector Conditional Grant (Non-Wage)	7,481	2,699
Angorom P/S	Kuju	Sector Conditional Grant (Non-Wage)	6,682	2,687
Aojakitoi P/S	Aojakitoi	Sector Conditional Grant (Non-Wage)	5,351	2,493
Torongole P/S	Abia	Sector Conditional Grant (Non-Wage)	6,409	2,087
Capital Purchases				
Output : Latrine construction and rehabilitation			850	0
Item : 312104 Other Structures				
Pay retention for latrine constructed in Rhoda Acen P/S	Amusus	Sector Development Grant	850	0
Programme : Secondary Education			203,582	52,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,582	52,876
Item : 263366 Sector Conditional Grant (Wage)				
Kuju Seed Secondary School	Amusus	Sector Conditional Grant (Wage)	180,277	48,369
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kuju Seed Secondary School	Amusus	Sector Conditional Grant (Non-Wage)	23,305	4,507
Sector : Health			0	1,837
Programme : Primary Healthcare			0	1,837
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,837

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Item : 263101 LG Conditional grants (Current)				
ABIA HC II	Abia	Sector Conditional	0	535
	Abia	Grant (Non-Wage)		
AMILIMIL HC II	Amilimil	Sector Conditional	0	552
	Amilimil	Grant (Non-Wage)		
AMUSUS HC III	Amusus	Sector Conditional	0	750
	Amusus	Grant (Non-Wage)		
LCIII : Morungatuny			393,218	55,923
Sector : Works and Transport			196,334	0
Programme : District, Urban and Community Access Roads			196,334	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,086	0
Item : 263201 LG Conditional grants (Capital)				
Morungatuny subcounty roads	Morungatuny	Sector Conditional	6,086	0
		Grant (Non-Wage)		
Output : District Roads Maintenance (URF)			190,248	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Orungo - Obalanga road	Morungatuny	Sector Conditional	190,248	0
		Grant (Wage)		
Sector : Education			196,884	54,185
Programme : Pre-Primary and Primary Education			60,372	14,020
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,372	14,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ateuso P/S	Morungatuny	Sector Conditional	6,063	2,014
		Grant (Non-Wage)		
Awelu P/S	Awelu	Sector Conditional	7,236	2,636
		Grant (Non-Wage)		
Ayola P/S	Ayola	Sector Conditional	6,510	2,123
		Grant (Non-Wage)		
Jalam P/S	Olwa	Sector Conditional	5,286	1,726
		Grant (Non-Wage)		
Odekere P/S	Ojukot	Sector Conditional	4,236	1,409
		Grant (Non-Wage)		
Ogangai P/S	Ogangai	Sector Conditional	6,150	2,091
		Grant (Non-Wage)		
Olwa Orungo P/S	Olwa	Sector Conditional	5,891	2,021
		Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Supervision of construction works at Olwa		Sector Development Grant	1,000	0
Olwa Orungo P/S.				
Item : 312104 Other Structures				
Construct 5 stance latrine in Olwa	Olwa	Sector Development Grant	18,000	0
Orungo P/S				
Programme : Secondary Education			136,513	40,164
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,513	40,164
Item : 263366 Sector Conditional Grant (Wage)				
Morungatuny Seed Secondary School	Ogangai	Sector Conditional Grant (Wage)	99,481	27,288
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Morungatuny Seed Secondary School	Ogangai	Sector Conditional Grant (Non-Wage)	37,032	12,876
Sector : Health			0	1,738
Programme : Primary Healthcare			0	1,738
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,738
Item : 263101 LG Conditional grants (Current)				
MORUNGATUNY HC III	Morungatuny	Sector Conditional Grant (Non-Wage)	0	1,276
	Morungatuny			
OLWA HC II	Olwa	Sector Conditional Grant (Non-Wage)	0	463
	Olwa			
LCIII : Apeduru			114,140	41,029
Sector : Works and Transport			6,157	0
Programme : District, Urban and Community Access Roads			6,157	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,157	0
Item : 263201 LG Conditional grants (Capital)				
Apeduru subcounty roads	Odoon	Sector Conditional Grant (Non-Wage)	6,157	0
Maintenance of Community Access roads	Odoon	Other Transfers from Central Government	0	0
	Apeduru			
Sector : Education			107,982	37,685
Programme : Pre-Primary and Primary Education			36,438	12,183
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,438	12,183
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Acia P/S	Apeduru	Sector Conditional Grant (Non-Wage)	3,660	1,164
Ajaki Asinge P/S	Ajaki	Sector Conditional Grant (Non-Wage)	5,250	1,677
Amucu P/S	Ajaki	Sector Conditional Grant (Non-Wage)	8,143	2,888
Apeduru P/S	Apeduru	Sector Conditional Grant (Non-Wage)	6,877	2,179
Odoon P/S	Odoon	Sector Conditional Grant (Non-Wage)	8,690	2,941
Takaramyem P/S	Apeduru	Sector Conditional Grant (Non-Wage)	3,818	1,334
Programme : Secondary Education			71,544	25,502
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,544	25,502
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Benedict Secondary School.	Amucu	Sector Conditional Grant (Non-Wage)	71,544	25,502
Sector : Health			0	3,344
Programme : Primary Healthcare			0	3,344
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,822
Item : 263101 LG Conditional grants (Current)				
AMUCU HC III	Amucu	Sector Conditional Grant (Non-Wage)	0	2,822
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	521
Item : 263101 LG Conditional grants (Current)				
OGOLOKWARA HC II	Ajaki	Sector Conditional Grant (Non-Wage)	0	521
LCIII : Wila			132,248	13,487
Sector : Works and Transport			3,556	0
Programme : District, Urban and Community Access Roads			3,556	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,556	0
Item : 263201 LG Conditional grants (Capital)				
Maintenance of community Access roads	Willa	Other Transfers from Central Government	0	0
Willa subcounty roads	Willa	Sector Conditional Grant (Non-Wage)	3,556	0
Output : PRDP-District and Community Access Road Maintenance			0	0

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Item : 263370 Sector Development Grant				
Maintenance of Community Access roads	Willa	Sector Development Grant	0	0
Sector : Education			95,692	13,097
Programme : Pre-Primary and Primary Education			95,692	13,097
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,692	13,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abota P/S	Alere	Sector Conditional Grant (Non-Wage)	5,459	1,992
Abuket P/S	Abwanget	Sector Conditional Grant (Non-Wage)	5,272	1,932
Abwanget Kuju P/S	Abwanget	Sector Conditional Grant (Non-Wage)	4,430	1,304
Agereger P/S	Willa	Sector Conditional Grant (Non-Wage)	3,617	1,433
Akisim Kuju P/S	Akisim	Sector Conditional Grant (Non-Wage)	5,092	1,786
Alere P/S	Akisim	Sector Conditional Grant (Non-Wage)	5,481	1,828
Ojota P/S	Akisim	Sector Conditional Grant (Non-Wage)	3,574	1,254
Willa P/S	Willa	Sector Conditional Grant (Non-Wage)	4,768	1,568
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor classroom construction at Agereger P/S	Willa	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Construct classrooms at Agereger P/S	Akisim	Sector Development Grant	55,000	0
Sector : Health			0	390
Programme : Primary Healthcare			0	390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	390
Item : 263101 LG Conditional grants (Current)				
ALERE HC II	Alere	Sector Conditional Grant (Non-Wage)	0	390
Sector : Water and Environment			33,000	0
Programme : Rural Water Supply and Sanitation			33,000	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Construction works of toilets in RGC	Willa Ominaite RGC	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction of Toilet in Rural Growth Center	Willa Ominaite RGC	Sector Development Grant	10,000	0
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Drilling of a borehole in Amilimiil HCII	Abwanget Amilimiil HCII	Sector Development Grant	21,000	0
LCIII : Ogolai			252,345	77,986
Sector : Works and Transport			4,701	0
Programme : District, Urban and Community Access Roads			4,701	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,701	0
Item : 263201 LG Conditional grants (Capital)				
Ogolai subcounty roads	Ogolai	Sector Conditional Grant (Non-Wage)	4,701	0
Sector : Education			247,644	73,468
Programme : Pre-Primary and Primary Education			55,279	11,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,779	11,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P/S	Akore	Sector Conditional Grant (Non-Wage)	5,128	1,944
Ococia P/S	Ococia	Sector Conditional Grant (Non-Wage)	10,014	3,295
Ogolai P/S	Ogolai	Sector Conditional Grant (Non-Wage)	7,776	2,360
Ogwarat P/S	Abeko	Sector Conditional Grant (Non-Wage)	7,877	2,346
Okao P/S	Ogolai	Sector Conditional Grant (Non-Wage)	5,984	1,985
Capital Purchases				
Output : Latrine construction and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construct 5 stance latrine in Chanigweno P/S	Abeko	Sector Development Grant	18,500	0
Programme : Secondary Education			30,565	9,085

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,565	9,085
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ococia Girls S.S	Ococia	Sector Conditional Grant (Non-Wage)	30,565	9,085
Programme : Skills Development			161,800	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			161,800	52,454
Item : 263106 Other Current grants				
Capitation grants to Ogoilai Technical School	Abeko	Sector Conditional Grant (Non-Wage)	161,800	52,454
Sector : Health			0	4,518
Programme : Primary Healthcare			0	4,518
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,094
Item : 263101 LG Conditional grants (Current)				
ST. CLARE OCOCIA HC III	Ococia Ococia	Sector Conditional Grant (Non-Wage)	0	4,094
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	424
Item : 263101 LG Conditional grants (Current)				
ABEKO HC II	Abeko Abeko	Sector Conditional Grant (Non-Wage)	0	424
LCIII : Amuria Town Council			979,966	194,054
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Fish Feed Mill Procurement and accompanying equipment	Akisim Ward Akisim	District Discretionary Development Equalization Grant	0	0
Output : Slaughter slab construction			0	0
Item : 312104 Other Structures				
Fish feed mill	Eastern Ward	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			78,331	15,579

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Programme : District, Urban and Community Access Roads			78,331	15,579
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			78,331	15,579
Item : 263201 LG Conditional grants (Capital)				
Road maintenance of Community Access Roads	Eastern Ward	Other Transfers from Central Government	0	0
Transfer to Town Council for Rountine and periodic maintenance of town council roads	Eastern Ward	Sector Conditional Grant (Non-Wage)	0	15,579
Amuria Town Council roads	Eastern Ward	Sector Conditional Grant (Non-Wage)	78,331	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Low cost sealing of District Headquarters roads	Okutoi Ward	Other Transfers from Central Government	0	0
Sector : Education			590,117	157,906
Programme : Pre-Primary and Primary Education			52,815	4,486
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,315	4,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria P/S	Akisim Ward	Sector Conditional Grant (Non-Wage)	8,309	2,503
Kuju P/S	Alira Ward	Sector Conditional Grant (Non-Wage)	6,006	1,982
Capital Purchases				
Output : Latrine construction and rehabilitation			38,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction work in Amuria P/S	Akisim Ward	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construct 5 stance latrine in Amuria P/S	Okutoi Ward	Sector Development Grant	17,500	0
Drain / emty pit latrines	Okutoi Ward	Sector Development Grant	20,000	0
Programme : Secondary Education			537,303	153,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			537,303	153,421
Item : 263366 Sector Conditional Grant (Wage)				

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Amuria Secondary School	Okutoi Ward	Sector Conditional Grant (Wage)	262,183	69,610
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amuria High School	Alira Ward	Sector Conditional Grant (Non-Wage)	172,580	41,743
Amuria Secondary School	Akisim Ward	Sector Conditional Grant (Non-Wage)	102,540	42,068
Sector : Health			0	10,569
Programme : Primary Healthcare			0	10,569
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,044
Item : 263101 LG Conditional grants (Current)				
Church of Uganda HC II	Akisim Ward School Cell	Sector Conditional Grant (Non-Wage)	0	2,044
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,525
Item : 263101 LG Conditional grants (Current)				
AMURIA HC IV	Alira Ward School Cell	Sector Conditional Grant (Non-Wage)	0	8,525
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Retention	Okutoi Ward DHO Office	District Discretionary Development Equalization Grant	0	0
Monitoring, supervision and appraisal of works by the engineering department	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Ambulance repair	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	0	0
Repair of ambulance in Amuria HC IV	Alira Ward Medical Cell	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
DHT motorcycle payment	Okutoi Ward DHO Office	District Discretionary Development Equalization Grant	0	0

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Procurement of 3 laptops for DHO's office	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Output : Specialist Health Equipment and Machinery			0	0
Item : 312101 Non-Residential Buildings				
Medical equipment procured	Okutoi Ward DHO's office	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			311,517	10,000
Programme : District and Urban Administration			311,517	0
Capital Purchases				
Output : Administrative Capital			311,517	0
Item : 312101 Non-Residential Buildings				
Construction of Phase 4 of district council chambers to second floor Slab	Okutoi Ward	District Discretionary Development Equalization Grant	221,114	0
Payment of retentions for Apeduru subcounty and Akoromit administration block construction F/Y 2015/2016 and 2016/2017	Okutoi Ward	District Discretionary Development Equalization Grant	11,500	0
Payment of retentions for Council Chambers for previous works F/Y 2015/2016 and 2016/2017	Okutoi Ward	District Discretionary Development Equalization Grant	22,000	0
Renovation of Deputy Chief Administrative Officers office	Okutoi Ward	District Discretionary Development Equalization Grant	20,000	0
Item : 312201 Transport Equipment				
01 Motorcyle Procured to support Administrative function at Amuria District Headquarters.	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	18,000	0
Item : 312202 Machinery and Equipment				
Procurement of 2 Mowers to support administrative function	Okutoi Ward	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Procurement of 250 Plastic Chairs to support administrative functions	Okutoi Ward	District Unconditional Grant (Non-Wage)	6,951	0
Procurement of 250 Plastic Chairs to support administrative functions	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	6,951	0

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Procurement of plastic chairs to support administrative functions	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	0	0
Programme : Local Statutory Bodies			0	10,000
Capital Purchases				
Output : Administrative Capital			0	10,000
Item : 312102 Residential Buildings				
Renovation of chairmans residence	Okutoi Ward District head quarters	Locally Raised Revenues	0	10,000
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of the Planning Unit office building	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Supply of a desktop computer and accessories	Okutoi Ward Obuku Cell, Senior Planner's office	District Discretionary Development Equalization Grant	0	0
LCIII : Orungo			257,268	48,346
Sector : Works and Transport			9,288	0
Programme : District, Urban and Community Access Roads			9,288	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,288	0
Item : 263201 LG Conditional grants (Capital)				
Akeriau subcounty roads	Ogongora	Sector Conditional Grant (Non-Wage)	4,088	0
Orungo subcounty roads	Orungo	Sector Conditional Grant (Non-Wage)	5,200	0
Sector : Education			166,643	46,970
Programme : Pre-Primary and Primary Education			33,397	11,031
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,397	11,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P/S	Moruinera	Sector Conditional Grant (Non-Wage)	4,998	1,648

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Ocakai P/S	Ogongora	Sector Conditional Grant (Non-Wage)	8,021	2,612
Oriebai P/S	Adakun	Sector Conditional Grant (Non-Wage)	5,682	2,113
Orungo P/S	Orungo Town Board	Sector Conditional Grant (Non-Wage)	9,496	3,019
Oyamai P/S	Ogongora	Sector Conditional Grant (Non-Wage)	5,200	1,639
Programme : Secondary Education			133,245	35,939
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,245	35,939
Item : 263366 Sector Conditional Grant (Wage)				
Orungo High School	Moruinera	Sector Conditional Grant (Wage)	106,814	29,767
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Orungo High School	Moruinera	Sector Conditional Grant (Non-Wage)	26,432	6,172
Sector : Health			0	1,376
Programme : Primary Healthcare			0	1,376
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,376
Item : 263101 LG Conditional grants (Current)				
ORUNGO HC III	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	0	1,376
Sector : Water and Environment			81,337	0
Programme : Rural Water Supply and Sanitation			81,337	0
Capital Purchases				
Output : Construction of piped water supply system			81,337	0
Item : 281502 Feasibility Studies for Capital Works				
Geasibility, design and construction	Omoratok Omoratok	Sector Development Grant	30,987	0
Item : 312104 Other Structures				
Construction of mini Solar powered system omoratok Orungo	Omoratok Omoratok	Sector Development Grant	50,350	0
LCIII : Asamuk			552,646	27,509
Sector : Works and Transport			478,646	0
Programme : District, Urban and Community Access Roads			478,646	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,113	0

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Item : 263201 LG Conditional grants (Capital)				
Road maintenance of Community Access Roads	Asamuk	Other Transfers from Central Government	0	0
Asamuk subcounty roads	Asamuk	Sector Conditional Grant (Non-Wage)	6,113	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			472,533	0
Item : 312103 Roads and Bridges				
Design of Low cost sealing	Asamuk	Sector Development Grant	0	0
Paying off retention for construction of Low cost sealing of Amuria-Asamuk' roads for the financial year 2016/17	Asamuk	Sector Development Grant	0	0
Design of Low cost sealing works	Asamuk	Sector Development Grant	22,000	0
Low Cost Sealing of streets at district headquarters	Asamuk	Sector Development Grant	430,000	0
Payment of Retention for FY 2016/17	Asamuk	Sector Development Grant	20,533	0
Sector : Education			74,000	25,587
Programme : Pre-Primary and Primary Education			50,454	16,895
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,604	16,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aparisa Asamuk P/S	Aparisa	Sector Conditional Grant (Non-Wage)	4,480	1,392
Asamuk P/S	Asamuk	Sector Conditional Grant (Non-Wage)	6,071	2,309
Atirir Asamuk P/S	Asamuk Town Board	Sector Conditional Grant (Non-Wage)	8,229	2,762
Dokolo Asamuk P/S	Dokolo	Sector Conditional Grant (Non-Wage)	5,855	2,058
Obur P/S	Obur	Sector Conditional Grant (Non-Wage)	8,337	2,878
Okwalo P/S	Aparisa	Sector Conditional Grant (Non-Wage)	8,784	2,777
Olekai P/S	Olekai	Sector Conditional Grant (Non-Wage)	7,848	2,719
Capital Purchases				
Output : Latrine construction and rehabilitation			850	0
Item : 312104 Other Structures				

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Pay retention for latrine constructed in Aparisa	Aparisa	Sector Development Grant	850	0
Aparisa Asamuk P/S				
Programme : Secondary Education			23,546	8,692
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,546	8,692
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Asamuk Community Senior Secondary School	Asamuk Town Board	Sector Conditional Grant (Non-Wage)	23,546	8,692
Sector : Health			0	1,923
Programme : Primary Healthcare			0	1,923
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,923
Item : 263101 LG Conditional grants (Current)				
ASAMUK HC III	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	0	1,923
LCIII : Wera			927,841	96,548
Sector : Works and Transport			8,228	0
Programme : District, Urban and Community Access Roads			8,228	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,228	0
Item : 263201 LG Conditional grants (Capital)				
Maintenance of community Access roads	Wera	Other Transfers from Central Government	0	0
Wera subcounty roads	Wera	Sector Conditional Grant (Non-Wage)	8,228	0
Sector : Education			919,613	90,532
Programme : Pre-Primary and Primary Education			63,626	19,286
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,990	19,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P/S	Angole	Sector Conditional Grant (Non-Wage)	6,675	2,123
Amolo P/S	Golokwara	Sector Conditional Grant (Non-Wage)	6,524	2,484
Amukurat P/S	Sugur	Sector Conditional Grant (Non-Wage)	7,445	2,915
Angole Wera P/S	Wera Town Board	Sector Conditional Grant (Non-Wage)	6,020	2,803

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Aten P/S	Aten	Sector Conditional Grant (Non-Wage)	6,092	2,091
Olianai P/S	Wera	Sector Conditional Grant (Non-Wage)	5,905	2,145
Opam P/S	Opam	Sector Conditional Grant (Non-Wage)	5,747	2,227
Wera P/S	Wera	Sector Conditional Grant (Non-Wage)	7,582	2,498
Capital Purchases				
Output : Latrine construction and rehabilitation			835	0
Item : 312104 Other Structures				
Pay retention for latrine constructed in	Sugur	Sector Development Grant	835	0
Ogwarat P/S				
Output : Provision of furniture to primary schools			10,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Not Specified Supervision and monitoring of furniture at Aten P/S	Aten	Sector Development Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Procure furniture for Aten P/S	Angole	Sector Development Grant	9,300	0
Programme : Secondary Education			737,832	30,381
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,432	30,381
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Michael S.S Wera	Wera	Sector Conditional Grant (Non-Wage)	41,432	30,381
Capital Purchases				
Output : Non Standard Service Delivery Capital			116,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor construction works at Wera Seed SS	Wera	Transitional Development Grant	2,400	0
Item : 312101 Non-Residential Buildings				
Construct pit latrines at Wera Seed S S	Angole	Transitional Development Grant	50,000	0
Item : 312203 Furniture & Fixtures				
Procure furniture for Wera Seed SS	Angole	Transitional Development Grant	64,000	0
Output : Classroom construction and rehabilitation			230,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor construction works at Wera Seed SS	Angole	Transitional Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				

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Construct classrooms at Wera Seed SS	Angole	Transitional Development Grant	220,000	0
Output : Administration block rehabilitation			120,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor construction works at Wera Seed SS	Angole	Transitional Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Construct administration block at Wera Seed SS	Angole	Transitional Development Grant	114,000	0
Output : Laboratories and Science Room Construction			230,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction works at Wera Seed SS	Angole	Transitional Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Construction of a laboratory in Wera Seed SS	Angole	Transitional Development Grant	220,000	0
Programme : Skills Development			118,155	40,864
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			118,155	40,864
Item : 263106 Other Current grants				
Capitation grants to Wera Technical School	Wera Town Board	Sector Conditional Grant (Non-Wage)	118,155	40,864
Sector : Health			0	6,016
Programme : Primary Healthcare			0	6,016
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,218
Item : 263101 LG Conditional grants (Current)				
ST. MICHAEL-WERA HC III	Wera Oimai	Sector Conditional Grant (Non-Wage)	0	3,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,798
Item : 263101 LG Conditional grants (Current)				
AMOLO HC II	Amolo Amolo	Sector Conditional Grant (Non-Wage)	0	581
WERA HC III	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	0	2,217
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and design studies and plans for capital works	Amolo Amolo RGC	Sector Development Grant	0	0
LCIII : Abarilela			296,939	50,160
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Slaughter slab construction			0	0
Item : 312104 Other Structures				
Fencing Slaughter Slabs	Dodos Center market	Sector Development Grant	0	0
Sector : Works and Transport			84,094	0
Programme : District, Urban and Community Access Roads			84,094	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,094	0
Item : 263201 LG Conditional grants (Capital)				
Abarilela subcounty roads	Katine	Other Transfers from Central Government	9,094	0
Road maintenance of Community Access Roads	Katine Abarilela	Other Transfers from Central Government	0	0
Maintenance of Community Access Roads	Katine Ocal	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			75,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Obalanga - Agonga - Amootom road	Olelai	Other Transfers from Central Government	75,000	0
Sector : Education			167,363	48,102
Programme : Pre-Primary and Primary Education			56,169	19,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,169	19,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela P/S	Dodos	Sector Conditional Grant (Non-Wage)	6,848	1,878
Akamuriei P/S	Katine	Sector Conditional Grant (Non-Wage)	8,057	3,046
Arute P/S	Arute	Sector Conditional Grant (Non-Wage)	5,481	2,142
Katine Wera P/S	Katine	Sector Conditional Grant (Non-Wage)	6,668	2,125

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Moru Arengan P/S	Olelai	Sector Conditional Grant (Non-Wage)	5,567	2,280
Ocal P/S	Ocal	Sector Conditional Grant (Non-Wage)	7,560	2,372
Oidala P/S	Olelai	Sector Conditional Grant (Non-Wage)	5,984	1,815
Olelai Wera P/S	Olelai	Sector Conditional Grant (Non-Wage)	5,034	1,806
Ongutoi P/S	Asilang	Sector Conditional Grant (Non-Wage)	4,970	1,685
Programme : Secondary Education			111,194	28,952
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,194	28,952
Item : 263366 Sector Conditional Grant (Wage)				
ST.Paul Abarilela S.S	Dodos	Sector Conditional Grant (Wage)	82,260	19,438
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Paul Abarilea S.S	Dodos	Sector Conditional Grant (Non-Wage)	28,934	9,514
Sector : Health			0	2,058
Programme : Primary Healthcare			0	2,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,058
Item : 263101 LG Conditional grants (Current)				
ARUTE HC II	Arute Arute	Sector Conditional Grant (Non-Wage)	0	550
ABARILELA HC III	Dodos Dodos	Sector Conditional Grant (Non-Wage)	0	1,508
Sector : Water and Environment			45,482	0
Programme : Rural Water Supply and Sanitation			45,482	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,482	0
Item : 312104 Other Structures				
Rehabilitation and maintenace of Boreholes	Dodos Various locations in the district by MWE	Sector Development Grant	45,482	0
LCIII : Acowa			255,582	62,730
Sector : Works and Transport			8,900	0
Programme : District, Urban and Community Access Roads			8,900	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,900	0

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Item : 263201 LG Conditional grants (Capital)				
Maintenance of Community Access roads	Acowa	Other Transfers from Central Government	0	0
Acowa subcounty roads	Acowa	Sector Conditional Grant (Non-Wage)	8,900	0
Sector : Education			246,682	59,961
Programme : Pre-Primary and Primary Education			80,101	19,236
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,404	19,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acowa P/S	Acowa	Sector Conditional Grant (Non-Wage)	8,229	2,392
Adepar P/S	Angolebwal	Sector Conditional Grant (Non-Wage)	4,372	1,648
Adodoi P/S	Acowa	Sector Conditional Grant (Non-Wage)	6,805	2,041
Ajeleik P/S	Akum	Sector Conditional Grant (Non-Wage)	6,553	2,268
Akum Acowa P/S	Akum	Sector Conditional Grant (Non-Wage)	4,502	1,798
Amero P/S	Amero	Sector Conditional Grant (Non-Wage)	5,668	1,924
Amugei P/S	Amero	Sector Conditional Grant (Non-Wage)	4,631	1,360
Angerepo P/S	Angerepo	Sector Conditional Grant (Non-Wage)	7,272	2,164
Angolebwal P/S	Angolebwal	Sector Conditional Grant (Non-Wage)	6,193	2,070
Obur Acowa P/S	Acowa	Sector Conditional Grant (Non-Wage)	5,178	1,571
Capital Purchases				
Output : Latrine construction and rehabilitation			20,697	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction works at Adodoi P/S.	Angolebwal	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construct 5 stance latrine in Adodoi P/S	Angolebwal	Sector Development Grant	18,000	0
Pay retention for latrine constructed in Akum Acowa P/S	Akum	Sector Development Grant	852	0
Pay retention for latrine constructed in Amugei P/S	Amero	Sector Development Grant	845	0
Programme : Secondary Education			166,581	40,724
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			166,581	40,724
Item : 263366 Sector Conditional Grant (Wage)				
ST. Peters Senior Secondary School Acowa	Acowa	Sector Conditional Grant (Wage)	122,175	26,431
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Peters Secondary School Acowa	Acowa	Sector Conditional Grant (Non-Wage)	44,407	14,293
Sector : Health			0	2,770
Programme : Primary Healthcare			0	2,770
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,770
Item : 263101 LG Conditional grants (Current)				
ACOWA HC III	Acowa	Sector Conditional Grant (Non-Wage)	0	1,639
AJELEIK HC II	Ajeleik	Sector Conditional Grant (Non-Wage)	0	538
ANGEREPO HC II	Angerepo	Sector Conditional Grant (Non-Wage)	0	593
LCIII : Akoromit			135,993	35,572
Sector : Works and Transport			7,600	0
Programme : District, Urban and Community Access Roads			7,600	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,600	0
Item : 263201 LG Conditional grants (Capital)				
Maintenance of Community Access roads	Akore	Other Transfers from Central Government	0	0
Akoromit subcounty roads	Akore	Sector Conditional Grant (Non-Wage)	7,600	0
Sector : Education			128,393	35,572
Programme : Pre-Primary and Primary Education			55,604	11,914
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,604	11,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore Acowa P/S	Akore Town Board	Sector Conditional Grant (Non-Wage)	10,870	3,440
Akoromit P/S	Akoromit	Sector Conditional Grant (Non-Wage)	6,898	2,137
Alaso P/S	Akore	Sector Conditional Grant (Non-Wage)	4,293	1,467

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Kobuin Acowa P/S	Kobuin	Sector Conditional Grant (Non-Wage)	5,452	2,009
Matailong P/S	Olekat	Sector Conditional Grant (Non-Wage)	4,689	1,421
Olekat P/S	Olekat	Sector Conditional Grant (Non-Wage)	4,401	1,440
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction works at Matailong P/S.	Olekat	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construct 5 stance latrine in Matailong P/S	Olekat	Sector Development Grant	18,000	0
Programme : Secondary Education			72,789	23,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,789	23,657
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Akoromit ARK PEAS High School	Kobuin	Sector Conditional Grant (Non-Wage)	72,789	23,657
LCIII : Kapelebyong			330,695	99,111
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Slaughter slab construction			0	0
Item : 312104 Other Structures				
Shea nut making machine	Nyada oditel	Sector Development Grant	0	0
Sector : Works and Transport			5,743	0
Programme : District, Urban and Community Access Roads			5,743	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,743	0
Item : 263201 LG Conditional grants (Capital)				
Maintenance of Community Access Roads	Kapelebyong	Other Transfers from Central Government	0	0
Kapelebyong subcounty roads	Kapelebyong	Sector Conditional Grant (Non-Wage)	5,743	0
Sector : Education			324,952	88,521
Programme : Pre-Primary and Primary Education			55,698	17,323

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,698	17,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acumet P/S	Atira	Sector Conditional Grant (Non-Wage)	6,430	2,070
Amaseniko P/S	Amaseniko	Sector Conditional Grant (Non-Wage)	4,833	1,675
Apopong P/S	Atira	Sector Conditional Grant (Non-Wage)	4,847	1,692
Chanigweno P/S	Nyada	Sector Conditional Grant (Non-Wage)	4,452	1,404
Kapelebyong P/S	Kapelebyong Town Board	Sector Conditional Grant (Non-Wage)	6,754	2,123
Nyada P/S	Nyada	Sector Conditional Grant (Non-Wage)	5,250	1,535
Oditel P/S	Nyada	Sector Conditional Grant (Non-Wage)	7,877	2,559
Odukul P/S	Kapelebyong	Sector Conditional Grant (Non-Wage)	3,646	944
Okoboi P/S	Okoboi	Sector Conditional Grant (Non-Wage)	5,150	1,857
Olobai P/S	Atira	Sector Conditional Grant (Non-Wage)	5,459	1,467
Capital Purchases				
Output : Latrine construction and rehabilitation			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction works at Chanigwenoi P/S.	Nyada	Sector Development Grant	1,000	0
Programme : Secondary Education			269,255	71,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			269,255	71,197
Item : 263366 Sector Conditional Grant (Wage)				
John Eluru Memorial S.S	Kapelebyong Town Board	Sector Conditional Grant (Wage)	49,578	13,540
ST. Francis Acumet S.S	Atira	Sector Conditional Grant (Wage)	152,921	33,765
Item : 263369 Support Services Conditional Grant (Non-Wage)				
John Eluru Memorial S.S	Kapelebyong Town Board	Sector Conditional Grant (Non-Wage)	23,898	8,763
ST. Francis SS Acumet	Atira	Sector Conditional Grant (Non-Wage)	42,858	15,129
Sector : Health			0	10,591

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Programme : Primary Healthcare			0	10,591
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,822
Item : 263101 LG Conditional grants (Current)				
ST. FRANCIS-ACUMET HC III	Atira Oditei	Sector Conditional Grant (Non-Wage)	0	2,822
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,768
Item : 263101 LG Conditional grants (Current)				
AMASENIKO HC II	Amaseniko Amaseniko	Sector Conditional Grant (Non-Wage)	0	562
KAPELEBYONG HC IV	Kapelebyong Town Board Kapelebyong	Sector Conditional Grant (Non-Wage)	0	6,024
NYADA HC II	Nyada Nyada	Sector Conditional Grant (Non-Wage)	0	695
OKOBOI HC II	Okoboi Okoboi	Sector Conditional Grant (Non-Wage)	0	488
LCIII : Obalanga			366,153	92,157
Sector : Works and Transport			7,019	0
Programme : District, Urban and Community Access Roads			7,019	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,019	0
Item : 263201 LG Conditional grants (Capital)				
Obalanga suncounty roads	Obalanga	Sector Conditional Grant (Non-Wage)	7,019	0
Sector : Education			359,134	90,103
Programme : Pre-Primary and Primary Education			47,032	13,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,032	13,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P/S	Alito	Sector Conditional Grant (Non-Wage)	5,092	1,692
Alupe P/S	Alupe	Sector Conditional Grant (Non-Wage)	4,135	1,297
Amare P/S	Obalanga	Sector Conditional Grant (Non-Wage)	4,171	1,401
Angatuny P/S	Labira	Sector Conditional Grant (Non-Wage)	5,034	1,905
Angicha P/S	Alito	Sector Conditional Grant (Non-Wage)	7,157	1,309
Iyalakwe P/S	Alito	Sector Conditional Grant (Non-Wage)	7,985	1,900

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Obalanga P/S	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	6,855	2,087
Opot P/s	Opot	Sector Conditional Grant (Non-Wage)	6,603	1,777
Programme : Secondary Education			312,102	76,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,102	76,735
Item : 263366 Sector Conditional Grant (Wage)				
Labira Girls S.S	Labira	Sector Conditional Grant (Wage)	84,044	22,479
Obalanga Comprensive S.S	Opot	Sector Conditional Grant (Wage)	179,967	48,641
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Labira Girls S.S	Labira	Sector Conditional Grant (Non-Wage)	25,379	5,615
Obalanga Comprehensive Secondary School.	Opot	Sector Conditional Grant (Non-Wage)	22,713	0
Sector : Health			0	2,054
Programme : Primary Healthcare			0	2,054
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,054
Item : 263101 LG Conditional grants (Current)				
ALITO HC II	Alito Alito	Sector Conditional Grant (Non-Wage)	0	437
OBALANGA HC III	Obalanga Town Board Obalanga	Sector Conditional Grant (Non-Wage)	0	1,617
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
maternity ward renovation	Obalanga Town Board Obalanga HC III	District Discretionary Development Equalization Grant	0	0
LCIII : Okungur			311,397	65,004
Sector : Works and Transport			5,057	0
Programme : District, Urban and Community Access Roads			5,057	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,057	0
Item : 263201 LG Conditional grants (Capital)				

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Okungur subcounty roads	Odiding	Sector Conditional Grant (Non-Wage)	5,057	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Reshaping, grading and graveling of the the road section	Agonga	Other Transfers from Central Government	0	0
Sector : Education			243,340	64,072
Programme : Pre-Primary and Primary Education			44,786	11,183
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,099	11,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aeket P/S	Akodokodoi	Sector Conditional Grant (Non-Wage)	4,646	1,757
Agonga P/S	Agonga	Sector Conditional Grant (Non-Wage)	6,733	2,457
Airabet P/S	Airabet	Sector Conditional Grant (Non-Wage)	3,876	1,491
Amoni P/S	Agonga	Sector Conditional Grant (Non-Wage)	4,588	1,551
Amootom P/S	Amootom	Sector Conditional Grant (Non-Wage)	7,495	2,290
Odiding P/S	Odiding	Sector Conditional Grant (Non-Wage)	5,761	1,636
Capital Purchases				
Output : Latrine construction and rehabilitation			887	0
Item : 312104 Other Structures				
Pay for retention for latrine constructed in Odiding P/S	Odiding	Sector Development Grant	887	0
Output : Provision of furniture to primary schools			10,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and monitoring of furniture at Amootom P/S	Amootom	Sector Development Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Procure furniture for Amootom P/S	Amootom	Sector Development Grant	9,300	0
Programme : Secondary Education			198,553	52,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,553	52,889
Item : 263366 Sector Conditional Grant (Wage)				
Obalanga Seed S.S	Amootom	Sector Conditional Grant (Wage)	175,347	48,060

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Obalanga Seed Secondary School	Amootom	Sector Conditional Grant (Non-Wage)	23,206	4,828
Sector : Health			0	932
Programme : Primary Healthcare			0	932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	932
Item : 263101 LG Conditional grants (Current)				
AEKET HC II	Amootom Aeket	Sector Conditional Grant (Non-Wage)	0	469
AGONGA HC II	Agonga Agonga	Sector Conditional Grant (Non-Wage)	0	463
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Renovation of a staff house i HC II	Agonga Agonga	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			63,000	0
Programme : Rural Water Supply and Sanitation			63,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312104 Other Structures				
Drilling of a borehole in Ajeluk Village	Odiding Ajeluk cell in Asukusuk village	Sector Development Grant	21,000	0
Drilling of a borehole in Ocorikoit village	Amootom Olebera cell in Amootom Original village	Sector Development Grant	21,000	0
Drilling of a borehole in Apokor village	Airabet Owinya cell in Apokor village	Sector Development Grant	21,000	0
Mobilisation of communities to participate in construction works	Amootom Owinya, Olebera, Asukusuk, and Amilimil Hc II	Sector Development Grant	0	0