Vote:565 Amuria District Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 02/09/2019

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

Vote:565 Amuria District Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,115,638	470,504	42%
Discretionary Government Transfers	4,170,725	4,170,725	100%
Conditional Government Transfers	17,438,230	16,733,507	96%
Other Government Transfers	34,000	2,868,953	8438%
Donor Funding	0	251,346	0%
Total Revenues shares	**22,758,593**	**24,495,035**	**108%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	170,625	205,464	136,416	120%	80%	66%
Internal Audit	87,404	66,173	65,594	76%	75%	99%
Administration	2,735,537	3,970,887	2,495,031	145%	91%	63%
Finance	596,350	465,049	434,755	78%	73%	93%
Statutory Bodies	878,551	622,579	620,085	71%	71%	100%
Production and Marketing	1,345,965	1,956,355	1,761,270	145%	131%	90%
Health	2,805,717	3,058,489	2,744,766	109%	98%	90%
Education	11,741,032	11,651,729	11,172,959	99%	95%	96%
Roads and Engineering	1,438,701	1,455,791	940,853	101%	65%	65%
Water	413,789	400,820	327,748	97%	79%	82%
Natural Resources	219,326	185,518	170,185	85%	78%	92%
Community Based Services	325,597	446,880	305,385	137%	94%	68%
Grand Total	**22,758,593**	**24,485,734**	**21,175,049**	**108%**	**93%**	**86%**
Wage	*12,650,904*	*12,650,904*	*11,881,044*	*100%*	*94%*	*94%*
Non-Wage Reccurent	*6,031,979*	*5,398,361*	*5,248,283*	*89%*	*87%*	*97%*
Domestic Devt	*4,075,711*	*6,185,124*	*4,045,722*	*152%*	*99%*	*65%*
Donor Devt	*0*	*251,346*	*0*	*25134580%*	*0%*	*0%*

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

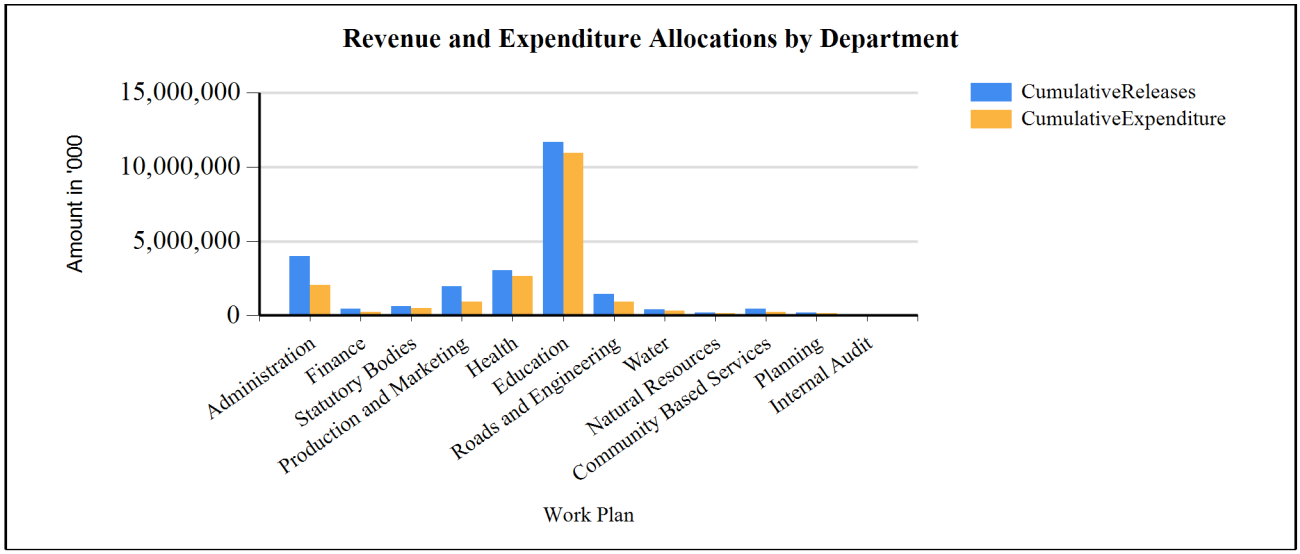
Amuria District approved Budget Estimates for the financial year 2017/2018 was Shs 22,758,593,000.
By the end of quarter four, the District had received a total of UGX 24,495,035,000 that represented 108%which of the total approved annual budget and slightly above the expected 100% due to receipt of more funds from government in form of other transfers.
Locally raised revenue stood at Shs 470,504,000 that represented 42% of the annual estimates which was below the expected 100% due to in adequate implementation of REP. Discretionary Government Transfers were all received 4,170,725,000(100%) ,Conditional Government Transfers were 16,733,507,000 (96%) which was slightly below the expected 100% due to less release of sector Grants non wage,whereas more funds were received under other government transfers at 8438%. This was attributed to the other transfers from OPM, NUSAF3,UWEP,YLP,USF and Resilience that were not initially budgeted for in 2017/2018 but a supplementary budget was approved by District Council.

The Donor funding by the end of fourth quarter stood at 251,346,000. This was attributed to the fact that these donors (TASO,UNICEF and UNFPA) had not provided IP F's by the time of budget approval for 2017/2018 and yet funds were received,however a supplementary budget was approved by the District Council.
Overall, the budget was boosted by more funds received under other Government Transfers.

In summary,108% of the budget was released and 86%of the releases were spent where as 94% of the annual estimates was spent. It should ,however be noted that development expenditures in the departments of Production, Roads,Administration,and Planning unit could not be captured in the tool thus the assumed unspent balances that are reflected in the report.
The general overall expenditure performance by the end of fourth quarter was at 97% ,86% and 91% on Wages, Non wage recurrent and development respectively.

The difference between cumulative received revenues and releases to spending departments of Shs 9,254,272 was explained by the repeated inclusion of Urban Unconditional Grant (non-wage) amounts to the District unconditional grant (non-wage) and yet the same amounts appear in Urban releases.

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**	**470,504**	**42 %**
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2a.Discretionary Government Transfers	**4,170,725**	**4,170,725**	**100 %**
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2b.Conditional Government Transfers	**17,438,230**	**16,733,507**	**96 %**
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2c. Other Government Transfers	**34,000**	**2,868,953**	**8438 %**
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3. Donor Funding	**0**	**251,346**	**0 %**
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Total Revenues shares	**22,758,593**	**24,495,035**	**108 %**

Cumulative Performance for Locally Raised Revenues

The district had planned to collect U Shs 1,115,638,000 by the end of fourth quarter of 2017/2018 as local revenue.However, only UShs amounting to 470,504,000,was raised that represented 42% of the annual target.
This revenue performance was far below the expected 100% due to low economic activities during the period and failure to effectively implement Revenue Enhancement plan (REP) as expected besides the irregular sittings of the District Land Board to handle land matters .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative revenue received as other Government transfers amounted to U Shs 2,868,953,000 (8438%) by the end of quarter four.The increase was as a result of support received from NUSAF3,UWEP,YLP,USF and Resilience which was not initially planned for but were approved through a supplementary by district Council.

Cumulative Performance for Donor Funding

Donor funding cumulatively amounted to U Shs 251,346,000 at the end of quarter four of the Financial year 2017/2018.
The approved budget for 2017/2018 had no estimates of donor funding but in the course of the year development partners like UNICEF, UNFPA and TASO provided funding to the District.
These funds were however approved through a supplementary by the District Council.

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	1,732,351	132 %	328,282	1,105,103	337 %
District Commercial Services	32,838	28,919	88 %	8,209	18,035	220 %
Sub- Total	***1,345,965***	***1,761,270***	***131 %***	***336,491***	***1,123,138***	***334 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,438,700	940,853	65 %	359,675	226,733	63 %
Sub- Total	***1,438,700***	***940,853***	***65 %***	***359,675***	***226,733***	***63 %***
Sector: Education						
Pre-Primary and Primary Education	7,811,999	7,368,447	94 %	1,953,000	1,839,010	94 %
Secondary Education	3,008,205	3,124,344	104 %	752,051	1,390,358	185 %
Skills Development	723,130	549,694	76 %	180,783	175,081	97 %
Education & Sports Management and Inspection	195,698	128,474	66 %	48,924	72,161	147 %
Special Needs Education	2,000	2,000	100 %	500	2,000	400 %
Sub- Total	***11,741,032***	***11,172,959***	***95 %***	***2,935,258***	***3,478,611***	***119 %***
Sector: Health						
Primary Healthcare	490,464	441,286	90 %	122,616	232,191	189 %
Health Management and Supervision	2,315,253	2,303,481	99 %	578,813	597,220	103 %
Sub- Total	***2,805,717***	***2,744,766***	***98 %***	***701,429***	***829,411***	***118 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	413,789	327,748	79 %	103,447	246,011	238 %
Natural Resources Management	219,326	170,185	78 %	54,832	65,963	120 %
Sub- Total	***633,115***	***497,933***	***79 %***	***158,279***	***311,974***	***197 %***
Sector: Social Development						
Community Mobilisation and Empowerment	325,597	305,385	94 %	81,399	94,001	115 %
Sub- Total	***325,597***	***305,385***	***94 %***	***81,399***	***94,001***	***115 %***
Sector: Public Sector Management						
District and Urban Administration	2,735,537	2,495,031	91 %	683,884	1,139,854	167 %
Local Statutory Bodies	878,551	620,085	71 %	219,638	237,786	108 %
Local Government Planning Services	170,625	136,416	80 %	42,656	43,694	102 %
Sub- Total	***3,784,712***	***3,251,532***	***86 %***	***946,178***	***1,421,334***	***150 %***
Sector: Accountability						
Financial Management and Accountability(LG)	596,350	434,755	73 %	149,087	131,693	88 %
Internal Audit Services	87,404	65,594	75 %	21,851	15,851	73 %
Sub- Total	***683,754***	***500,349***	***73 %***	***170,938***	***147,544***	***86 %***
Grand Total	**22,758,593**	**21,175,049**	**93 %**	**5,689,648**	**7,632,746**	**134 %**

Vote:565 Amuria District Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,201,294**	**2,095,538**	**95%**	**550,323**	**428,237**	**78%**
District Unconditional Grant (Non-Wage)	114,303	118,078	103%	28,576	30,314	106%
District Unconditional Grant (Wage)	418,555	415,828	99%	104,639	104,639	100%
General Public Service Pension Arrears (Budgeting)	229,764	229,764	100%	57,441	0	0%
Gratuity for Local Governments	357,314	357,314	100%	89,329	89,329	100%
Locally Raised Revenues	178,297	26,233	15%	44,574	1,700	4%
Multi-Sectoral Transfers to LLGs_NonWage	205,495	226,253	110%	51,374	74,299	145%
Multi-Sectoral Transfers to LLGs_Wage	79,826	81,273	102%	19,956	20,287	102%
Other Transfers from Central Government	0	23,054	0%	0	23,054	0%
Pension for Local Governments	338,463	338,463	100%	84,616	84,616	100%
Salary arrears (Budgeting)	279,277	279,277	100%	69,819	0	0%
Development Revenues	**534,243**	**1,875,350**	**351%**	**133,561**	**0**	**0%**
District Discretionary Development Equalization Grant	200,000	198,279	99%	50,000	0	0%
District Unconditional Grant (Non-Wage)	6,951	0	0%	1,738	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,292	183,678	104%	44,323	0	0%
Other Transfers from Central Government	0	1,343,393	0%	0	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	**2,735,537**	**3,970,887**	**145%**	**683,884**	**428,237**	**63%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

Wage	498,381	244,673	49%	124,595	20,287	16%
Non Wage	1,702,913	1,546,225	91%	425,728	721,050	169%
Development Expenditure						
Domestic Development	534,243	704,133	132%	133,561	398,517	298%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**2,735,537**	**2,495,031**	**91%**	**683,884**	**1,139,854**	**167%**
C: Unspent Balances						
Recurrent Balances		**304,640**	**15%**			
Wage		252,429				
Non Wage		52,211				
Development Balances		**1,171,217**	**62%**			
Domestic Development		1,171,217				
Donor Development		0				
Total Unspent		**1,475,857**	**37%**			

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for the FY 2017/2018 was UGX: 2,735,537,000= and the cumulative annual out turn by the end of fourth quarter was UGX: 3,970,887,000 that represented 145% of the plan. This over performance was as a result of more allocation of District Unconditional Grant Non Wage, Multi sectoral Transfers to LLGs Non Wage,and Multi Sectoral Transfers to LLGs Wage to the department by both HLG at 103%, Multi sectoral Transfers Non Wage by LLGs at 110%& Multi sectoral transfers to LLGs Wage at 102% respectively.
However, during the quarter ,the department received total revenue amounting to UGX: 428,237,000= (63%) of plan for both Higher Local Government and LLGs which was slightly below the expected 100%. This is attributed to less allocation of locally raised revenue (4%).
There was no development revenue received by the department during the quarter.
Total Expenditure during fourth quarter was at 167%, It was 16% for wages, the drop was as a result of transfer of service by some traditional staff such as :- 01 senior Assistant secretary, 01 Assistant Town Clerk and retirement of some parish chiefs.
While Non Wage recurrent expenditure was at 169% due to more realization of District Unconditional Grant Non Wage, Multi sectoral Transfers to LLGs Non Wage and Multi sectoral Transfers to LLGs Wage by the department.
Domestic expenditure during the quarter was at 298% as most of it was incurred in quarter three.
The overall, expenditure at the end of the Financial year 2017-2018 was 91% that was less than the revenue received at 145% due to the unconsumed wages.
By the end of the quarter, there was a total of un spent balance of UGX: 1,475,857,000= that represented 37%,

Reasons for unspent balances on the bank account

The total of the Unspent balances for both recurrent and development expenditure at the end of Fourth quarter stood at UGX:1,475,857,000 that represented 37% and it was broken down as follows:-
Wage balances of UGX: 252,429,000= for payment of yet to be recruited staff.
Non Wage balances of UGX: 52,211,000= meant for payment of pensions and gratuity of 4 retired officers who had problems with their supplier numbers that were in active and their accounts redundant.
UGX: 1,171,217,000= that appeared as Domestic Development balance was actually used to fund 62 projects under NUSAF 3 of which 10 are under Labor intensive public works & 52 under improved household income support projects.The above Domestic Development Balance appeared because the tool could not capture the funds or there was no provision in the tool capture the funds under NUSAF 3.

Highlights of physical performance by end of the quarter

Paid staff salaries under administration.
Monitored & supervised 16 Lower Local Government.
1 Motorcycle for Administration Department Procured.
12 Heads of Department appraised.
4 Lines Ministries and Agencies Consulted.
Constructed phase Four of the Council Chambers.

Vote:565 Amuria District Quarter4

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**546,562**	**439,670**	**80%**	**136,640**	**112,365**	**82%**
District Unconditional Grant (Non-Wage)	114,521	113,080	99%	28,630	28,630	100%
District Unconditional Grant (Wage)	148,155	148,155	100%	37,039	37,039	100%
Locally Raised Revenues	59,601	10,658	18%	14,900	1,826	12%
Multi-Sectoral Transfers to LLGs_NonWage	200,269	144,311	72%	50,067	38,972	78%
Multi-Sectoral Transfers to LLGs_Wage	24,016	23,466	98%	6,004	5,898	98%
Development Revenues	**49,788**	**25,378**	**51%**	**12,447**	**0**	**0%**
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,788	25,378	57%	11,197	0	0%
Total Revenues shares	**596,350**	**465,049**	**78%**	**149,087**	**112,365**	**75%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,171	141,336	82%	43,043	40,525	94%
Non Wage	374,390	268,044	72%	93,597	88,720	95%
Development Expenditure						
Domestic Development	49,788	25,375	51%	12,447	2,447	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**596,350**	**434,755**	**73%**	**149,087**	**131,693**	**88%**
C: Unspent Balances						
Recurrent Balances		**30,290**	**7%**			
Wage		30,285				
Non Wage		5				
Development Balances		**3**	**0%**			
Domestic Development		3				
Donor Development		0				
Total Unspent		**30,293**	**7%**			

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2017/2018 was Shs 596,350,000 and the cummulative annual out turn by the end of 4th quarter was 465,049,000 that represented 78% of the plan. This under performance was as a result of insufficient local revenue allocation to the sector.by both HLG at 18% and multi sectoral transfers by LLG's at 72%,& 57% on non wage and LLG's GOU respectively.
However, during the quarter the department received total revenue amounting to UGX /=112,365,000 (75%) of the plan for both higher local government and lower local governments which was slightly below the expected 100%. This was attributed to less allocation of locally raised revenue(12%) and less multi-sectoral transfers non wage(78%) by LLG's.
There was no development revenue received by the department during the quarter.
Expenditure during quarter four was at 88%.It was 94% for wages that arose due to the demise of two staff members while non wage recurrent expenditure was at 95% due to non realization of all locally raised revenues by the the department.
Development expenditure during the quarter was at 20% as most of it was incurred in quarter three.
Overall,expenditure at the end of the financial year 2017-2018 was 73% that was less than the total revenue received at 78% due to unconsumed wages.
By the end of the quarter, there was unspent balance of Shs 30,293,000(7%) that was meant for wages of unrecruited staff.

Reasons for unspent balances on the bank account

The unspent balance of Shs 30,293,000 was meant for
Wages of staff who were un recruited by the end of the financial year.

Highlights of physical performance by end of the quarter

The Department prepared and submitted 2018/2019 annual workplan and budgets.
Prepared and submitted nine month Final Accounts for the period ended 30th March 2018.
5 Consultative visits with line ministries were made.
Paid staff salaries for 20 Accounts staff.
Two monitoring and supervision visits to LLGs were made.
Prepared and produced PBS report for quarter four.

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**847,350**	**612,379**	**72%**	**211,837**	**167,843**	**79%**
District Unconditional Grant (Non-Wage)	244,454	241,379	99%	61,113	61,114	100%
District Unconditional Grant (Wage)	155,508	157,508	101%	38,877	38,877	100%
Locally Raised Revenues	330,830	90,918	27%	82,708	31,136	38%
Multi-Sectoral Transfers to LLGs_NonWage	116,558	122,574	105%	29,140	36,716	126%
Development Revenues	**31,201**	**10,200**	**33%**	**7,800**	**0**	**0%**
Locally Raised Revenues	26,000	10,000	38%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,201	200	4%	1,300	0	0%
Total Revenues shares	**878,551**	**622,579**	**71%**	**219,638**	**167,843**	**76%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,508	155,015	100%	38,877	38,395	99%
Non Wage	691,842	454,871	66%	172,960	199,191	115%
Development Expenditure						
Domestic Development	31,201	10,200	33%	7,800	200	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**878,551**	**620,085**	**71%**	**219,638**	**237,786**	**108%**
C: Unspent Balances						
Recurrent Balances		**2,493**	**0%**			
Wage		2,493				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**2,493**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The department received total revue amounting to 167,843,000 (79%) for both higher and LLGs which was below the expected 100% which was attributed to less allocation of locally raised revenue into the department.
The cumulative revenue budget performance was at 72% which was below the expected 100%due to reasons above.
The quarterly revenue performance was follows:
District Unconditional Grant non Wage recurrent performed at 100% while cumulative performance was at 99% slightly below the expected 100%.
District Unconditional Grant Wage performed at 100% and cumulative performance was at 101% slightly above the expected 100% due to more allocation of funds to the department.
Locally raised revenues performed at 38% which was below the expected 100% due to less allocation of local revenue to the department while cumulatively performance was at 27% far below expected 100% due to the same reasons above.
Multi Sectoral Transfers to LLGs non Wage stood at 126% which was above the target of 100% as a result of high allocation by LLGs to the department while cumulative performance stood at 105% slightly above 100% target due to the same reasons above.
Development revenues preformed as follows:
Locally raised revenue for Development **was** at 0% due to non allocation of local revenue to the department in fourth quarter while cumulative performance stood at 33% below the target of 100% that resulted from low low revenue base in the district.
The Multi Sectoral transfers to LLGs for capital Development was not allocated to the department by Sub counties while cumulative performance stood at 4% also far below the 100% target due reasons above.
The Expenditure Breakdown:
The total expenditure for the department in the quarter stood at 237,786,000 (108%) above 100% target which was attributed to slight increase of funds into the department.
The Recurrent Expenditure:
The Recurrent Wage expenditure performance stood at 99%that was slightly below 100% due more allocation of funds to the department, while cumulative performance stood at 100% target making the overall performance good due to the same reasons above.
The Recurrent Expenditure non Wage performance was at 115% against the 100% which resulted from payment of accumulated annual Ex-Gratia allowances for LCs while cumulative performance was at 66%.
The Domestic Development Expenditure performed at 0% far below the expected 100% while cumulative performance was at 33% equally below 100% target.
The department did not receive any Donor Development funds thus 0% performance.
The Unspent Balances:
The department had a balance of unspent funds totaling to UGX:2,493,000 representing 0% ,the balance of funds was realized under the recurrent Wage due slight over allocation into the department.

Reasons for unspent balances on the bank account

The department had a balance of unspent funds totaling to UGX: 2,493,000 representing 0% , the balance was realized from the Recurrent Wage due to a slight over allocation into the department.

Highlights of physical performance by end of the quarter

The department held 2 Council meetings in fourth quarter while cumulatively 4 council meetings conducted
2 Business Committee meetings held in 4th quarter while cumulatively 4 Business committee meetings conducted.
2 sittings of all Sector committees while cumulatively 4 sittings of all Sector committees held.
3 Executive committee meetings held in the quarter while cumulatively 12 Executive meetings held.
4 contracts committee meetings held in 4th quarter while cumulatively 20 contracts committee meetings held,1evaluation meeting conducted 1 laptop procured and 1 procurement advert ran.
NO DLB meeting was conducted in quarter 4 while cumulatively 2 DLB meetings held,70 Applications on land registration processes received from clients while cumulatively 210 applications were received.
1 DPAC meeting was held in the quarter while cumulatively 2 DPAC meetings were conducted.
5 DSC meetings conducted in quarter 4 while cumulatively 20 DSC meetings were conducted at the district, 1 quarterly DSC report prepared and submitted to PSC and cumulatively 4 DSC reports prepared and submitted to PSC Kampala.
monthly salaries for political leaders paid
quarterly Ex-Gratia Allowances for Councilors paid and Annual LCs paid.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**584,939**	**836,327**	**143%**	**146,235**	**230,353**	**158%**
District Unconditional Grant (Non-Wage)	6,000	5,925	99%	1,500	1,500	100%
District Unconditional Grant (Wage)	108,670	108,670	100%	27,168	27,168	100%
Locally Raised Revenues	11,833	0	0%	2,958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,062	10,155	78%	3,266	8,213	252%
Multi-Sectoral Transfers to LLGs_Wage	7,396	7,216	98%	1,849	1,804	98%
Other Transfers from Central Government	0	266,383	0%	0	82,173	0%
Sector Conditional Grant (Non-Wage)	53,436	53,436	100%	13,359	13,359	100%
Sector Conditional Grant (Wage)	384,542	384,542	100%	96,136	96,136	100%
Development Revenues	**761,025**	**1,120,028**	**147%**	**190,256**	**0**	**0%**
District Discretionary Development Equalization Grant	74,711	74,068	99%	18,678	0	0%
Multi-Sectoral Transfers to LLGs_Gou	635,084	833,854	131%	158,771	0	0%
Other Transfers from Central Government	0	160,877	0%	0	0	0%
Sector Development Grant	51,230	51,230	100%	12,808	0	0%
Total Revenues shares	**1,345,965**	**1,956,355**	**145%**	**336,491**	**230,353**	**68%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,608	451,248	90%	125,152	189,797	152%
Non Wage	84,331	350,280	415%	21,083	311,089	1,476%
Development Expenditure						
Domestic Development	761,025	959,742	126%	190,256	622,251	327%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,345,965**	**1,761,270**	**131%**	**336,491**	**1,123,138**	**334%**

C: Unspent Balances				
Recurrent Balances	**34,800**	**4%**		
Wage	49,181			
Non Wage	-14,381			
Development Balances	**160,286**	**14%**		
Domestic Development	160,286			
Donor Development	0			
Total Unspent	**195,085**	**10%**		

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2017/2018 was UGX: 1,345,965,000= and cumulative annual out turn by the end of 4th quarter was UGX:1,956,365,000= that represented 145% of the plan..This was boosted by receipt of other government transfers in the form of Agric .Ext.grant and resilience funds that were not initially budgeted for.
This over performance was also as a result of the execution of the grants such as District Unconditional Grant Wage at (100%),Sector Conditional Grant Non Wage at (100%).
However, annual overall expenditure stood of shs 1,742,118,000(129%)out of total annual revenue of shs 1,956,355,000(145%),the difference being unspent balances of Shs 214,237,,000.

By the end financial year, there was unspent balance of Shs 214,237,000.(11%) that had unconsumed wages accounting for shs 49,181,000,Non wage recurrent of Shs 4,771,000 being un-expended funds by LLG's and Shs 160,228,000 of development that should have been recurrent were expended but could not be captured in the tool due to the error.

Reasons for unspent balances on the bank account

The unspent balance by the end of the quarter was attributed to wage amounting to 49,181,000 for position that were not filled in the quarter The none wage is a result of cumulative small balances across expenditure items of LLG's that could not be expended. The unspent development budget of shs 160,288,000 was actually recurrent but was in error captured as development revenue. These funds were spent on recurrent activities of projects which were for establishment of user committees for water facilities and other livestock infrastructures that the cattle market , slaughter house and cattle crushes. The other areas were range land rehabilitation training and watershade planning and review, social safeguards and contract staff salaries

Highlights of physical performance by end of the quarter

Sector heads in the production department continued with routine supervision and backstopping of LLG staff. Enforcement and regulation in the fisheries sector and vaccination of livestock specifically Shoats on Peste des petit ruminates (PPR) and dogs and cats on rabies. continued in the quarter. vaccination of chicken against Newcastle disease was carried out in Wera sub county. Inspection and quality assurance in the crop sector on inputs delivered to the district was carried out by the sector head. Animal and crop diseases and pest surveillance was carried out in the quarter specifically for cassava mosaic disease and cassava brown streak diseases. in animals surveillance was carried out on Black quarter and lumpy skin diseases. One planning meeting was held in the quarter and training of extension workers on Sustainable land management and four acre model farm approach in extension. monitoring for both technical staff and production committee was carried out during the quarter.
procurement of fish feed processing mill and shea-nut making machines were completed in the quarter. other development activities were provision of insemination equipment and semen and and also provision of plant clinic materials/
Training of farmers was carried out by the sub county extension worker in all the sub counties

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,539,765**	**2,705,121**	**107%**	**634,941**	**633,588**	**100%**
District Unconditional Grant (Non-Wage)	4,000	3,950	99%	1,000	1,000	100%
Locally Raised Revenues	11,833	500	4%	2,958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,407	11,383	51%	5,602	2,339	42%
Other Transfers from Central Government	0	187,763	0%	0	4,868	0%
Sector Conditional Grant (Non-Wage)	252,231	252,231	100%	63,058	63,058	100%
Sector Conditional Grant (Wage)	2,249,294	2,249,294	100%	562,323	562,323	100%
Development Revenues	**265,952**	**353,369**	**133%**	**66,488**	**28,026**	**42%**
District Discretionary Development Equalization Grant	142,043	140,820	99%	35,511	0	0%
External Financing	0	125,435	0%	0	28,026	0%
Multi-Sectoral Transfers to LLGs_Gou	58,796	87,115	148%	14,699	0	0%
Transitional Development Grant	65,114	0	0%	16,278	0	0%
Total Revenues shares	**2,805,717**	**3,058,489**	**109%**	**701,429**	**661,614**	**94%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,249,294	2,236,188	99%	562,323	562,323	100%
Non Wage	290,471	280,772	97%	72,618	91,024	125%
Development Expenditure						
Domestic Development	265,952	227,806	86%	66,488	176,065	265%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**2,805,717**	**2,744,766**	**98%**	**701,429**	**829,411**	**118%**
C: Unspent Balances						
Recurrent Balances		**188,161**	**7%**			
Wage		13,106				

Non Wage	175,055			
Development Balances	**125,562**	**36%**		
Domestic Development	128			
Donor Development	125,435			
Total Unspent	**313,723**	**10%**		

Summary of Workplan Revenues and Expenditure by Source

Revenue summary: The department cumulative receipt as in quarter 4 FY 2017/2018 was shs 3,058,489,000 out of the annual budget of shs 2,805,717,000 giving a 109% revenue performance. The department received donor development funds worth Ugx 125,434,650 that had not been planned for in this budget. This was a subgrant meant to to help implement the HIV/AIDS activities in the District health facilities implementing Antiretroviral Therapy Treatment (ART). During the quarter the department received 661,614,000 out of the planned shs 701,429,000 which gives a performance of 94%. The Local Revenue meant for financing the recurrent budget at the District Health Office and Transitional Development funds planned for creation of demand for health services were not received by the department.

The department cumulatively spent shs 2,757,872,000 out of the planned shs 2,805,717,000 giving an expenditure performance of 98%. The donor development funds (TASO and UNICEF) and recurrent conditional USF funds were actually spent but the tool could not report on this expenditure throughout the Financial Year.
During the quarter still, the department spent shs 842,517,000 out of the planned 701,429,000 shs an expenditure performance of 120%. Most infrastructural projects had been accomplished hence had to be paid off. Staff that had not been paid off in the previous quarters due to invalid supplier numbers received their salary arrears.
By the end of the quarter, some funds worth UGX 313,723,000 appeared as unspent yet they were actually spent because the tool could not capture this expenditure. The break down of these funds is such that; UGX 175,055,000 were non wage recurrent funds spent for implementation of USF budget. The donor development funds consisted of UNICEF UGX 28,025,900 funds spent for rolling out the Rota Virus Vaccine and TASO UGX 97,408,750 spent for implementation of HIV/AIDS activities in the District.

Reasons for unspent balances on the bank account

1. Donor development funds equivalent to UGX 125,434,650 (TASO- UGX 97,408,750, UNICEF-UGX 28,025,900) and Recurrent USF funds worth UGX 175,055,000 cumulatively received in Quarters 1 and 4 respectively that were spent but the tool could not report on. The TASO funds was a subgrant spent for implementation of HIV/AIDS activities in the District while UNICEF funds were spent for rolling out the Rota-Virus Vaccine in health facilities. Specifically; health workers were trained, sensitization and mobilization to create demand for the new vaccine were done. The recurrent USF funds meanwhile were spend for; triggering of villages, capacity building on sanitation, assessment, inspection and follow up of villages on sanitation and conducting sanitation performance review meetings.

Highlights of physical performance by end of the quarter

In Government facilities there was an annual cumulative performance of; 88%, 143%, 112% and 109% in; OPD attendance, IPD attendance, number of deliveries conducted and number of children given Pent-3 vaccine respectively. Similarly, we had 60%, 106%, 148% and 93% cumulative annual performance in; OPD attendance, IPD attendance, deliveries conducted and children immunized with Peta-3 vaccine in Private Facilities.

On infrastructure; a maternity ward in Obalanga HC III and staff house in Agonga HC II were renovated. The maternal and child health equipment was procured and distributed in five health centre IIs.

Supervision of health facilities by the District Health Team, monitoring of health service delivery by the Committee of health, education and Community Based Services, Cold chain preventive maintenance were all done.

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**10,580,083**	**10,579,014**	**100%**	**2,645,021**	**2,788,933**	**105%**
District Unconditional Grant (Non-Wage)	6,000	5,925	99%	1,500	1,500	100%
District Unconditional Grant (Wage)	60,870	60,870	100%	15,218	15,218	100%
Locally Raised Revenues	9,167	9,467	103%	2,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,817	7,907	62%	3,204	2,420	76%
Other Transfers from Central Government	10,000	13,616	136%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,793,862	1,793,862	100%	448,466	597,954	133%
Sector Conditional Grant (Wage)	8,687,367	8,687,367	100%	2,171,842	2,171,842	100%
Development Revenues	**1,160,949**	**1,072,715**	**92%**	**290,237**	**14,960**	**5%**
District Discretionary Development Equalization Grant	73,788	73,153	99%	18,447	0	0%
External Financing	0	35,072	0%	0	14,960	0%
Multi-Sectoral Transfers to LLGs_Gou	142,788	20,117	14%	35,697	0	0%
Sector Development Grant	244,373	244,373	100%	61,093	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
Total Revenues shares	**11,741,032**	**11,651,729**	**99%**	**2,935,258**	**2,803,893**	**96%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,748,237	8,356,736	96%	2,187,059	1,898,968	87%
Non Wage	1,831,846	1,830,777	100%	457,962	635,470	139%
Development Expenditure						
Domestic Development	1,160,949	985,447	85%	290,237	944,172	325%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**11,741,032**	**11,172,959**	**95%**	**2,935,258**	**3,478,611**	**119%**
C: Unspent Balances						

Recurrent Balances	**391,501**	**4%**		
Wage	391,501			
Non Wage	0			
Development Balances	**87,269**	**8%**		
Domestic Development	52,196			
Donor Development	35,072			
Total Unspent	**478,769**	**4%**		

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget was U shs 11,741,032,000 of which Ushs 11,651,729,000 representing (99%) was received by the end of 4th quarter. this performance indicated that almost all the revenue sources performed at 100% with exception of Lower local government allocation to the department.
However, during the quarter the department total revenue stood at U shs 2,803,893,000 (96%) which was slightly less than expected. Recurrent revenue was U shs 2,788,933,000 (105%) slightly more than expected because of capitation and inspection grants for 2nd quarter which were received in the quarter. Development Revenue performed at 5% which was far less than expected for the quarter due to the release of most funds by 3rd quarter.

Total expenditure during the quarter stood at 132%. Recurrent expenditure performed more than planned at 139% for non wage due to the release of capitation grants in 3 installments rather than in 4 installments as planned. Over performance in domestic development was because most capital projects were completed and paid off in the quarter.
The overall expenditure at year end amounted to Shs 11,564,461,000 that translated to 98% of the 99% recceived by the sector and the difference of which was the unspent balance of 1% in development projects that the system could not capture.

Reasons for unspent balances on the bank account

Funds reflected as Unspent balances at the end of the quarter was U shs 87,268,000 (1%) overall, all development balances. These funds have been spent but there was no provision for inputting in the system. Of this 52, 196,000 was spent on rehabilitation of Education office block and repairs, replacement of vehicle spare parts. 35, 072,000 was from UNICEF spent on dissemination of school feeding guidelines and refresher training conducted for teachers and headteachers on Early Grade Reading (EGR) for 30 target primary schools under Quality Education Initiative (QEI).

Highlights of physical performance by end of the quarter

Salary paid to teaching and non teaching staff in government learning institutions and staff at the district office. Schools inspected.
2 classrooms constructed at Agererger P.S.
5 blocks of 5-stance trainable pit latrines constructed at Chanigweno P.S,, Adodoi P.S., Olwa-Orungo P.S., Matailong P.S.and Amuria P.S.
School furniture procured (236 3-seater pupils' desks 16 teachers' chairs 8 teachers' tables) and delivered to Aten P.S.,Amootom P.S., Ococia P.S, Otubet P.S each getting 54 infant pupil desks (3-seater) 4 teachers chairs 2 teachers tables and 20 pupil desks for Obalanga Comprehensive S.S., .
18 pit latrines emptied in primary schools.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**686,943**	**148,466**	**22%**	**171,736**	**9,267**	**5%**
District Unconditional Grant (Wage)	28,489	28,489	100%	7,122	7,122	100%
Locally Raised Revenues	7,967	0	0%	1,992	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,299	15,813	688%	575	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,578	8,444	98%	2,145	2,145	100%
Other Transfers from Central Government	0	95,721	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	639,610	0	0%	159,902	0	0%
Development Revenues	**751,758**	**1,307,326**	**174%**	**187,940**	**368,897**	**196%**
District Discretionary Development Equalization Grant	184,471	182,883	99%	46,118	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,154	34,548	59%	14,538	10,248	70%
Other Transfers from Central Government	0	580,762	0%	0	358,649	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	**1,438,701**	**1,455,791**	**101%**	**359,675**	**378,164**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,067	36,757	99%	9,267	11,323	122%
Non Wage	649,876	182,330	28%	162,469	12,291	8%
Development Expenditure						
Domestic Development	751,758	721,765	96%	187,939	203,120	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,438,700**	**940,853**	**65%**	**359,675**	**226,733**	**63%**
C: Unspent Balances						
Recurrent Balances		**-70,621**	**-48%**			
Wage		175				

Non Wage	-70,796			
Development Balances	**585,560**	**45%**		
Domestic Development	585,560			
Donor Development	0			
Total Unspent	**514,939**	**35%**		

Summary of Workplan Revenues and Expenditure by Source

The sector's approved annual budget estimate for 2017-2018 was Ush. 1,438,701,000 and the total annual receipts amounted to Ush. 1,455,791,000 which translated to 101%. This over performance was as a result of more funds allocated to the roads sector by lower local governments.
During the quarter, the sector realized total revenue of Ush. 378,164,000 (105%) against planned revenue of Ush. 359,675,000. This over performance during the quarter was due to the release of third and fourth quarter funds at the same time.
The annual overall expenditure was Ush. 931,854,000 that represented 65% of the annual plan. However, during the quarter, Ush. 222,489,000 (62%) was expended against the plan of Ush. 359,675,000.
In summary, Wages consumed Ush. 32,523,000 (88%), Non wage recurrent consumed Ush. 177,576,000 (27%) and domestic development consumed Ush. 721,765,000 (96%) of the annual estimates respectively.
By the end of fourth quarter, there was a balance of 523,937,000 as indicated in the table above and broken down as follows
1. Wages Ush. 175,000 meant for salary yearly increments which was not effected
2. Non Wage Ush. (66,042,000) which arose due to the posting of development funds as recurrent non wage.
3. Domestic Development Ush. 585,560,000 which were funds actually expended on the following projects which the tool could not capture
a) 27 km Orungo - Obalanga road maintained
b) 4.5km Orungo - Achuna maintained
c) 15km Obalanga - Okungur maintained

Reasons for unspent balances on the bank account

The unspent balance of Ush. 175,000 was meant for salary yearly increments and the bulk of development funds amounting to Ush. 585,560,000 was actually expended on the development projects but the tool could not capture.

Highlights of physical performance by end of the quarter

The low cost sealing of the district headquarters roads (1.3km) was done and the contractor was paid . This work is under defects' liability period for six months.
Periodic maintenance of 27 km in Orungo - Obalanga road was done.
Mechanical maintenance of 4.5 km in Orungo - Acuna road was done.
Routine manual road maintenance of 169 km District Roads was done.
Road Unit maintained
Salary for Contact staff paid
Supervision and monitoring reports are in place and others submitted to line ministries

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**75,407**	**63,438**	**84%**	**18,852**	**15,888**	**84%**
District Unconditional Grant (Wage)	21,952	21,952	100%	5,488	5,488	100%
Locally Raised Revenues	7,967	0	0%	1,992	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,286	2,284	36%	1,571	600	38%
Sector Conditional Grant (Non-Wage)	39,202	39,202	100%	9,800	9,800	100%
Development Revenues	**338,382**	**337,382**	**100%**	**84,596**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	337,382	337,382	100%	84,346	0	0%
Total Revenues shares	**413,789**	**400,820**	**97%**	**103,447**	**15,888**	**15%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,952	14,635	67%	5,488	4,035	74%
Non Wage	53,454	41,294	77%	13,364	21,607	162%
Development Expenditure						
Domestic Development	338,382	271,819	80%	84,596	220,369	260%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**413,789**	**327,748**	**79%**	**103,447**	**246,011**	**238%**
C: Unspent Balances						
Recurrent Balances		**7,509**	**12%**			
Wage		7,318				
Non Wage		192				
Development Balances		**65,563**	**19%**			
Domestic Development		65,563				
Donor Development		0				
Total Unspent		**73,072**	**18%**			

Summary of Workplan Revenues and Expenditure by Source

The departments annual estimates for FY 2017/2018 stood at Shs: 413,789,000 and by the end of fourth quarter the cumulative receipts were 400,820,000 that accounted for 97% of the budget for the year.This performance was as a result of 100% receipt of all funds from all sources except Locally raised revenues that were not realized at all.Multi sectoral transfers to LLG's non wage and Gou performed at 36% and 0% respectively.
However during the quarter,the department received total revenue amounting Shs: 15,888,000 representing 15% of the plan for the quarter because there were no development funds received.District UCG Wages and Sector Conditional Grant non wage were fully received at 100% during the quarter with exception of locally raised revenues and miultisectoral transfers to LLG's non wage at 0% and 38% respectively.
Total expenditure during quarter four stood at 238%.It was 74% for wages that less than expected 100% because staff recruitment did not occur to consume the wage.while non wage recurrent expenditure was at 162% and development expenditure stood at 260% because most of the development projects were accomplished during this quarter.
Overall expenditure at the end of financial year was at Shs: 327,748,00 (79%)that was less than total revenue received of Shs: 400,820,000(97%) due to unconsumed wages(12%) and assumed balance of development of Shs: 65,563,000
By the end of fourth quarter, there was unspent balance of Shs: 73,072,000(18%) meant for wages of un recruited staff and 3 boreholes drilled in Asamuk,Orungo and Kapelebyong that could not be captured by the tool.

Reasons for unspent balances on the bank account

The unspent balance was due to unconsumed wages of un recruited staff and lack of provision in the tool to capture develpoment proejcts of 3 boreholes drilled in Asamuk,Orungo and Kapelebyong subcounties.

Highlights of physical performance by end of the quarter

Paid staff salaries.
Trained Water user Committees.
Driiled 7 Boreholes.
Conducted Coordination Workshops and meetings.
Mobilised Communities on borehole construction and rehabilitation.
Rehabilitated and maintained boreholes.
Repaired and maintained vehivcles and motorcycles.

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**144,417**	**124,379**	**86%**	**36,104**	**32,074**	**89%**
District Unconditional Grant (Non-Wage)	14,000	13,824	99%	3,500	3,500	100%
District Unconditional Grant (Wage)	84,232	84,232	100%	21,058	21,058	100%
Locally Raised Revenues	13,034	0	0%	3,259	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,389	12,695	65%	4,847	4,075	84%
Multi-Sectoral Transfers to LLGs_Wage	5,179	5,044	97%	1,295	1,295	100%
Sector Conditional Grant (Non-Wage)	8,584	8,584	100%	2,146	2,146	100%
Development Revenues	**74,909**	**61,138**	**82%**	**18,727**	**0**	**0%**
District Discretionary Development Equalization Grant	53,497	53,036	99%	13,374	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,412	8,102	38%	5,353	0	0%
Total Revenues shares	**219,326**	**185,518**	**85%**	**54,832**	**32,074**	**58%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,411	74,653	83%	22,353	16,684	75%
Non Wage	55,006	34,394	63%	13,752	17,998	131%
Development Expenditure						
Domestic Development	74,909	61,138	82%	18,727	31,281	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**219,326**	**170,185**	**78%**	**54,832**	**65,963**	**120%**
C: Unspent Balances						
Recurrent Balances		**15,332**	**12%**			
Wage		14,623				
Non Wage		709				
Development Balances		**0**	**0%**			
Domestic Development		0				

Donor Development	0			
Total Unspent	**15,332**	**8%**		

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of UGX 32,074,000 which was 58% of the quarter's expected total revenues. The received revenue was all recurrent revenue equivalent to 89% of projected recurrent revenue for the quarter. Incidentally development revenues were all received in quarter 3.
The detailed break down of the received revenue was follows;
UCG non wage received was 3,500,000 representing 100% of expected revenue while UCG wage was also received 100% (21,058,000). The Multi sectoral transfer to LLGs non wage was 4,075,000 representing 84% projected revenue while Multi sectoral transfer to LLGs wage was 1,295,000 translating to100% expected wages. Sector conditional grant non wage received was 2,146,000 which was 100% of the expected funds.

The department expended the received revenues as follows;
Recurrent wage consumed 16,684,000 translated to 75% of the quarter's wage requirements but 83% cumulative outturn of the approved annual wage budget. Non wage consumed 17,998,000 which was equivalent to 131% of the projected revenues but was only 63% budget expenditure of the year's approved budget. Domestic development expenditure was 31,281,000 equivalent to 167% which was also higher than the quarter's projection but was only 82% budget spent annually. The total expenditure was 65,963,000 translated to 120% much higher than projected expenditures because some activities were carried forward to quarter 4 from previous quarters.

The department had recurrent unspent balance of 15,332,000 equivalent to 12% of the approved annual recurrent budget and revenues. This recurrent unspent balances are broken as 14,623,000 being unspent wages while 709,000 was unspent non wage.

Reasons for unspent balances on the bank account

The department had recurrent unspent balance of 15,332,000 equivalent to 12% of the annual recurrent approved budget. This recurrent unspent balances are broken as 14,623,000 being unspent wages while 709,000 was unspent non wage. The reasons for the unspent balances are outlined below as;
01 District staff (DNRO) is on leave without pay whose salary would have used up the balance.
Wrongful expenditures by some lower local governments whereby departmental allocation money was used to fund other sector activities
Also at the district level some monies remained because requests made did not exhaust allocated monies. This was as a result of specifications during requesting of monies leaving out some small balances in the account

Highlights of physical performance by end of the quarter

01 Wetland management plan prepared for Orungo sub county
Obose Osenyi wetland demarcated in Orungo sub county
47,744 trees planted in institutional and individual woodlots with support from FIEFOC-2 project and seedlings produced using DDEG
15 Environment sensitization meetings held in Asamuk, Akoromit, Acowa, Okungur, Abarilela and Kapelebyong sub counties with 317 people attending (131 male, 186 female)
02 Communities of Akore and Asamuk town boards trained in energy saving technologies
02 Highway enforcement checks conducted to curb illegal trade in forestry produce with 12 offenders arrested and fined express penalties
Compliance monitoring conducted in critical wetlands of the district
01 Office printer procured
04 Physical planning committee meetings held
03 Detailed physical plans presented in growth centres of Orungo, Oditel and Ajeleik
04 Government institutions surveyed namely Asamuk HCIII, Kapelebyong HCIV, Aojakitoi PS and Okao PS
02 Arbitration meetings convened in Akeriau sub county

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**262,522**	**280,251**	**107%**	**65,630**	**75,916**	**116%**
District Unconditional Grant (Non-Wage)	3,695	3,649	99%	924	924	100%
District Unconditional Grant (Wage)	102,042	102,042	100%	25,511	25,511	100%
Locally Raised Revenues	21,833	0	0%	5,458	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,502	22,635	64%	8,875	5,976	67%
Multi-Sectoral Transfers to LLGs_Wage	7,396	7,261	98%	1,849	1,849	100%
Other Transfers from Central Government	24,000	76,611	319%	6,000	24,643	411%
Sector Conditional Grant (Non-Wage)	68,054	68,054	100%	17,013	17,013	100%
Development Revenues	**63,075**	**166,629**	**264%**	**15,769**	**22,000**	**140%**
External Financing	0	27,929	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,075	34,251	54%	15,769	0	0%
Other Transfers from Central Government	0	104,449	0%	0	22,000	0%
Total Revenues shares	**325,597**	**446,880**	**137%**	**81,399**	**97,916**	**120%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,438	106,268	97%	27,360	32,013	117%
Non Wage	153,084	164,866	108%	38,271	61,788	161%
Development Expenditure						
Domestic Development	63,075	34,251	54%	15,769	200	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**325,597**	**305,385**	**94%**	**81,399**	**94,001**	**115%**
C: Unspent Balances						
Recurrent Balances		**9,117**	**3%**			
Wage		3,035				
Non Wage		6,082				

Development Balances	**132,378**	**79%**		
Domestic Development	104,449			
Donor Development	27,929			
Total Unspent	**141,495**	**32%**		

Summary of Workplan Revenues and Expenditure by Source

The total annual budget for the department is shs325,597,000/=. In the quarter, however, the department received shs 97,916/= (120%) out of the expected shs81,399,000/= . Out of this, shs 22,000,000/= was from development revenue, and shs 75,916,000/= from recurrent revenue. The cumulative budget performed at shs 446,880,000/= (137 %).

The quarterly revenue performed as follows:
The district unconditional non wage grant was shs 924,000/= which performed at 100%, and the overall cumulative performance was 3,649,000/= which was at 99% which was no significantly different from the expected 100%.

The district unconditional grant wage was shs 25,511,000/= which permed at 100% and the overall cumulative performance was 100% as planned.

The local revenue was shs 0, meaning it performed at 0% against the expected shs 5,458,000/=. This was because of the competing district priorities that attracted a stiff competition for the local funds. The cumulative local revenue too was at 0% for the same reasons.

The multi sectoral transfers to LLGs non wage was at shs 5,976,000/= against the planned shs 8,875,000/=, which was 67%. The cumulative total was at only 22,635,000/= (64 %) due to less allocation to the department at the LLGs levels.

Multi sectoral transfers to LLGs wage was shs 1,849,000/= (100%). This was due to lack of a substantive staff at Amuria Town Council. The cumulative revenue was at shs 7,261,000/= (98%).

The cumulative total revenue stood at shs 446,880,000/= (137%), which was above the approved annual budget. This was due to the receipt of funds from the Youth livelihoods fund, funds for micro projects from the office of the Prime Minister and Uganda Women Entrepreneurship fund.

The sector conditional non wage grant realized a revenue of shs 17,013,000/= against shs 17,013,000/= expected. This was100% achievement. The cumulative revenue was 68,054,000/= (100%) as expected.

Other central government revenues stood at shs24,643,000/= (411%) against shs 6,000,000/= expected. The cumulative revenue was 76,611,000/= (312%). These funds were small scale enterprises grant from the office of the Prime Minister, the Youth funds and Women fund.

On the development revenue, shs 22,000,000/= was realized out of the planned shs15,769/=, which was 140 % performance levels. This was caused by a remission of micro projects funds from the office of the Prime Minister. The cumulative performance of development revenue was however 166,629,000 (264%) .due to increase in the allocation of the grant to LLGs. No donor funds were expected for development projects.

The total expenditure was shs93,901,000/= against the planned shs 81,399,000/= , which was 115%. This was due to the unplanned funding of 22,000,000/= received from the Office of the Prime Minister under micro projects.

The development expenditure was shs 200,000/= out of the15,769,000/= planned, constituting only 1% . This was due to DDEG funds not received.

The recurrent expenditure for wages was shs32,013,000/= against the planned shs 27,360,000/= , which was 117% achieved. This was due to arrears paid to the promoted staff. The cumulative performance was however 97 % out of the expected 100 %. This was due to the non replacement of the staff who left Amuria Town council.

At the end of the quarter, there was unspent balance of shs141,595,000/=, which was 32%. Of this, 9,217,000 (3%) were recurrent and 132,378,000 (79)% were development. These recurrent unspent funds were for wages of the un replaced staff at the Town council, and unfunded projects in the sub counties affected by the long procurement processes.

The big total of unspent funds were from development funds because there was no provision for posting under them under capital development in the system, hence they were being posted under recurrent cumulatively since quarter one..

Reasons for unspent balances on the bank account

Unspent funds were partly from the salaries for staff not replaced in Amuria Town Council. Some funds reflect as unspent because they were capital development funds but spent and posted under recurrent due to lack of a provision for capital expenditure posting in the system. The capital development funds spent posted under recurrent had also accumulation since quarter two (2).

Highlights of physical performance by end of the quarter

Seventeen (17) women groups provided with start up funds for income generation projects under the UWEP progromme. 11 staff were paid salaries. Technical and financial support directly provided to 1 district councils of the special interest groups and indirectly to 16 councils of the special interest groups. Three (3) Disability groups provided with funds to start up income generating projects. Four (4) groups provided with funds to start up projects with the support from the office of the Prime Minister Micro projects. 150 adult learners trained. Assorted equipment maintained. supervision and monitoring trips arranged for development projects. Three (3) Advocacy events organized on the rights of the vulnerable with UNICEF support.

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**126,198**	**98,509**	**78%**	**31,550**	**24,762**	**78%**
District Unconditional Grant (Non-Wage)	60,450	59,689	99%	15,112	15,113	100%
District Unconditional Grant (Wage)	38,600	38,600	100%	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	0	0%
Development Revenues	**44,427**	**106,954**	**241%**	**11,107**	**46,024**	**414%**
District Discretionary Development Equalization Grant	44,427	44,044	99%	11,107	0	0%
External Financing	0	62,910	0%	0	46,024	0%
Total Revenues shares	**170,625**	**205,464**	**120%**	**42,656**	**70,786**	**166%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,600	33,464	87%	9,650	8,837	92%
Non Wage	87,598	58,908	67%	21,900	24,962	114%
Development Expenditure						
Domestic Development	44,427	44,044	99%	11,107	9,895	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**170,625**	**136,416**	**80%**	**42,656**	**43,694**	**102%**
C: Unspent Balances						
Recurrent Balances		**6,138**	**6%**			
Wage		5,136				
Non Wage		1,002				
Development Balances		**62,910**	**59%**			
Domestic Development		0				
Donor Development		62,910				
Total Unspent		**69,048**	**34%**			

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter the department overall received 166% of the planned revenues for the quarter. This over performance is explained by the receipt of donor funds from UNICEF amounting to about 46.024m/= giving a quarterly out-turn of UGX 70,786,000 against the planned UGX 42,656,000. There was zero allocation of locally raised revenue to the department ending the year without any local funds being received. However district unconditional grant for wages and non wage all performed at 100% as planned.
Cumulatively, the department has received 120% of the overall planned annual revenues. The over performance in the overall out-turn above the expected 100% is explained by the over performance in the development funding from donors which was not initially captured during the budget approval. All the sources at the end of the year performed at almost 100%. The GoU sources (DDEG) performed at 99% just like unconditional grant non wage. The component for wage performed at 100%.
On expenditure performance the department performance of 102% of the resources as spent in the quarter. Cumulatively, the summary table for department displays performance of 78% of the annual planned expenditure. But that is not the true position as explained in section on unspent below.

Reasons for unspent balances on the bank account

The table above indicates that UGX 73,048,000 of the budget was unspent by the end of the reporting period. Of the balance UGX 6,138,000 is recurrent of which 5,136,000 is for wages and 1,002,000 is non wage. The wage balance is as a result of delay to recruit a Planner during the year. The non wage is as a result of cumulative small balances across expenditure items that could not fund a complete unit of output. The bulk of unspent is donor which in reality is actually spent but due to lack of fields of expenditure to input the spending,the funds appear as balance unspent.

Highlights of physical performance by end of the quarter

The department prepared 3 sets of minutes of the District Technical Planning Committee meetings; registered 22,124 children of under 5 years for purposes of issuing them birth certificates by NIRA. 28 sub county officials (accounts assistants, Sub County Chiefs and CDOs) were mentored on how to conduct midterm reviews of the five year development plans and prepare itemized output based budget was conducted.

Vote:565 Amuria District Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**87,404**	**66,173**	**76%**	**21,851**	**16,430**	**75%**
District Unconditional Grant (Non-Wage)	30,000	29,623	99%	7,500	7,500	100%
District Unconditional Grant (Wage)	18,300	19,027	104%	4,575	4,575	100%
Locally Raised Revenues	19,567	0	0%	4,892	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	5,900	78%	1,900	1,550	82%
Multi-Sectoral Transfers to LLGs_Wage	11,937	11,623	97%	2,984	2,805	94%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**87,404**	**66,173**	**76%**	**21,851**	**16,430**	**75%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,237	30,072	99%	7,559	6,802	90%
Non Wage	57,167	35,522	62%	14,292	9,049	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**87,404**	**65,594**	**75%**	**21,851**	**15,851**	**73%**
C: Unspent Balances						
Recurrent Balances		**579**	**1%**			
Wage		578				
Non Wage		1				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**579**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

The department had approved budget of **66,173,000** and the plan for the quarter was 21,851,000.However the department received total revenue amounting to **16,430,000(75%)** for both higher and Lower Local Government during the quarter.The cumulative budget performance at the end of fourth quarter stood a at75**%** which was below the expected **76%** due to no local revenue received since quarter one and less allocation by the Local Government to the department.
The District Unconditional Grant Non wage received was at **100%** during the quarter as expected.The cummulative performance of the grants by end of quarter 4 was at **73% w**hich was below 75% as expected.

Reasons for unspent balances on the bank account

The unspent balance of 578,000 was for Wage and 1 was for Non wage which gave a total of 1% of unspent balance.

Highlights of physical performance by end of the quarter

1 Audit report produced and submitted to Kampala.
1 monitoring report.produced.
8 Primary schools and 5 LLGs Audited and reports produced.
District Accounts Audited and management letter produced.

Vote:565 Amuria District Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Quarterly coordination reports successfully compiled or prepared but not all the planned quarterly coordination meetings were met due to budget cuts experienced by the department.				
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:	There was over performance due to over processing of pay change reports.				
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:	The training needs overwhelmed the available resources.				
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:	There was over performance due to many meetings conducted in the sub counties.				
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:	There were no funds allocated to the ouput area.				
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:	There was under performance because of inadequate resources.				
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Reasons for over/under performance: There was under performance due to limited resources allocated.

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: There was under performance due to insufficient funds

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: There was over performance due to high costs of training staff in records management.

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: There was under performance due to limited resources availed.

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: No local revenue allocated to execute the activity.

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: There was over performance due to due more increase in the prices for the goods acquired.

Total For Administration : Wage Rect:	*418,555*	*190,921*	*46 %*	*0*
Non-Wage Reccurent:	*1,497,418*	*1,319,973*	*88 %*	*638,386*
GoU Dev:	*356,951*	*520,456*	*146 %*	*276,333*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*2,272,924*	*2,031,350*	*89.4 %*	*914,720*

Vote:565 Amuria District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Delays in producing timely PBS reports due to net work fluctuations. Low staffing levels affects performance in the department.				
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:	Inadequate capacity among the staff to mobilize and collect local revenue. lack of field equipment in revenue mobilization and collection				
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:	Fluctuating network link for PBS delaying preparations of the budgets. IPFs were changing frequently making the preparation of the budget difficult.				
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Late submission of PBS quarterly reports due to network disturbance. introduction of IFMS reduced banking trips .				
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:	Inadequate funding to facilitate regular support supervision to LLGs.				
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:	IFMS cable providing alink to the office of CAO, D/CAO, HRO, Internal Audit and procurement unit was cut by the contractor working on district headquarters roads.				
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure to realize local revenue to implement the planned activities.

Total For Finance : Wage Rect:	*148,155*	*117,870*	*80 %*	*34,558*
Non-Wage Reccurent:	*174,122*	*123,738*	*71 %*	*32,941*
GoU Dev:	*5,000*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*327,277*	*241,608*	*73.8 %*	*67,499*

Vote:565 Amuria District Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 Department performed at 59% below expected target of 100% due to inadequate resource allocations/budget cuts.				
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:	In this out put area the department performed at 133% against the target of 100% due to increased demand for stationery for procurement operations.				
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:	The department performed at 74% against expected 100% due to inadequate funds to implement planned actives.				
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:	In this out put area the department performed at 69% against expected 100% due non realization of budgeted funds especially local revenue.				
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:	The departments performance in this out put area was at 52% because not all quarterly meetings were implemented due to little budget allocations.				
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:	The out put areas performance stood at 85% due inadequate allocation funds in to the department and specifically Local funds.				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department performed at 41% against expected target of 100% due to non realization of local revenue funds as a result of low revenue base in the District.

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The department performed at 38% against expected 100% due inadequate allocation of local funds into the department.

Total For Statutory Bodies : Wage Rect:	*155,508*	*155,015*	*100 %*	*38,395*
Non-Wage Reccurent:	*575,283*	*332,297*	*58 %*	*162,474*
GoU Dev:	*26,000*	*10,000*	*38 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*756,791*	*497,311*	*65.7 %*	*200,870*

Vote:565 Amuria District Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 budgetary allocation Poor transport facilities for extension workers				
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:	Poor transport facilities for 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:	Low funding to the department increase in the cost of inputs as compared to the budget low staffing in the sector				
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:	Low budgetary allocations				
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:	Limited supply of vaccines Poor transport facilities for extension workers high cost of inputs				
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:	Activity implemented as planned.				

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Increase in cost of inputs like cement delayed the implementation				
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:	Activity implemented as planned				
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:	Activity implemented as planned				
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:	Activity implemented as planned				
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:	Activity implemented as planned				
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:	Not Planned for				
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: Activity implemented as planned

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not planned

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: Activity implemented as planned

Total For Production and Marketing : Wage Rect:	*493,212*	*444,032*	*90 %*	*187,993*
Non-Wage Reccurent:	*71,269*	*340,125*	*477 %*	*300,934*
GoU Dev:	*125,941*	*125,889*	*100 %*	*107,921*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*690,422*	*910,045*	*131.8 %*	*596,848*

Vote:565 Amuria District Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Funds not received by the District for these planned activities				
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:	Due to scaled up supportive supervision and mentor-ships targets in deliveries conducted and inpatient attendance were met and exceeded. Performance in children given Penta-valent vaccine and Outpatients attendance under performed due to high staff turn over and attrition in Private Facilities. All planned activities were however implemented as planned.				
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:	Inpatient attendance, children given Pentavalent vaccine and deliveries conducted over performed due to scaled support supervision and availability of vaccines. Outpatients attendance however under performed because of the below optimum staffing level of 77%. The 77% staffing level stagnated because no recruitment was done. All planned activities were however implemented as planned				
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:	Projects implemented as planned in the budget and Work plan. However some retention were not paid off because contractor did not initiate payment but have been planned for FY 2018/2019.				
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:	Project implemented as per the plan and budget				
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.					

Error: Subreport could not be shown.

Reasons for over/under performance: Project implemented as per plan

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: Project executed as planned in the workplan and budget

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: Good performance registered because all the anticipated funds were received for planned quarterly activity implementation

Total For Health : Wage Rect:	*2,249,294*	*2,236,188*	*99 %*	*562,323*
Non-Wage Reccurent:	*268,064*	*269,397*	*100 %*	*85,423*
GoU Dev:	*207,156*	*140,692*	*68 %*	*95,450*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*2,724,514*	*2,646,277*	*97.1 %*	*743,196*

Vote:565 Amuria District Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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: Less staff paid than 1,476 planned due to inadequate wage-bill.

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: All Universal Primary Education (UPE) grants received as planned.
Number of staff paid salaries was less than planned due to inadequate wage-bill.

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: Activities executed planned.

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: Planned projects achieved.

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: Cost of furniture increased beyond what was estimated.

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.

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under estimation of the wage-bill at the planning stage causing over expenditure by 5%.				

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: Perofmance was as planned.

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: 4 classrooms have been constructed as planned.

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: Administration block constructed as planned.

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: A multi-purpose science laboratory constructed as planned.

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: Under performance in wages was due to delay in recruitment of more staff for Ogolai Technical Institute. Over performance in enrollment was due to more admissions at both Institutions as people embrace vocational education.

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.

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performed as planned.				

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: Under performance was due to low allocation of Local Revenues and Unconditional Grant under which these activities were budgeted.
Delay in recruitment of staff due to various factors.

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: NA

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: Activity executed as planned.

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: Done as planned.

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: The funds allocated to these activities were spent. as planned, however, there is no provision for input of expenditure in the system.

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.

Reasons for over/under performance: Activities implemented as planned..

Total For Education : Wage Rect:	*8,748,237*	*8,356,736*	*96 %*	*1,898,968*
Non-Wage Reccurent:	*1,819,029*	*1,822,870*	*100 %*	*630,738*
GoU Dev:	*1,018,161*	*965,329*	*95 %*	*941,533*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*11,585,427*	*11,144,935*	*96.2 %*	*3,471,240*

Vote:565 Amuria District Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	The delayed release of funds affected the the sector's planned activities that included the planned meeting with the District Roads Committee among others. These were however conducted but later than planned				
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:	Works executed as planned				
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Works executed as planned. The tool did not provide for reporting the capital development expenditures				
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:	The planned works were executed accordingly.				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Works executed as planned				
Total For Roads and Engineering : Wage Rect:	*28,489*	*28,314*	*99 %*		*7,078*
Non-Wage Reccurent:	*647,577*	*166,755*	*26 %*		*12,291*
GoU Dev:	*693,604*	*718,465*	*104 %*		*203,120*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,369,669*	*913,534*	*66.7 %*		*222,489*

Vote:565 Amuria District Quarter4

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	There was under performance due to lack of reliable vehicle and motorcycles to enable the department perform her work as required.				
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:	There was under performance due to little funds allocated to under take supervision , monitoring and Evaluation.				
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:	There was over performance due to more allocation of funds to the out put area.				
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:	There was under performance due to little funds allocated to the out put area.				
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:	There was over performance due more allocation of funds to enabled hygiene & sanitation to be promoted at the sub county level.				
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:	There were no sector capacity development grants allocated to the out put area.				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: The activity was executed as planned.

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: There was over performance due to expensive costs attached to the construction materials.

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: There was over performance due to high costs for purchase of materials used in drilling and rehabilitation and also re allocation of money meant for salaries for the contract staff for borehole drilling and rehabilitation.

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: The activity was executed as planned.

Total For Water : Wage Rect:	*21,952*	*14,635*	*67 %*	*4,035*
Non-Wage Reccurent:	*47,168*	*39,160*	*83 %*	*19,473*
GoU Dev:	*337,382*	*271,819*	*81 %*	*220,369*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*406,503*	*325,614*	*80.1 %*	*243,877*

Vote:565 Amuria District Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Under performance registered due to non remittance of local revenue to the department				
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:	Over performance realized due to support of 35,949 tree seedlings received from the FIEFOC-2 project				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Under performance registered because monies were used to cater for administrative costs of travelling for official assignments outside the district. This was due to shortfalls in local revenue collections thus leading to budget cut internally				
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:	Under performance registered because the cost of the implimention the activity required less funds and thus some funds planned for here, were relocated to other activity that had high implimentation costs such as river bank restoration.				
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:	Under performance registered because there was less alocaton of funds to the department.				
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:	Over performance was due to the fact that, the costs for the required input to achieve the activities of wetland management training and dermarction went up hence more money was spent than planned for.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance in radio programs registered because the department did not receive local funds allocated to facilitate the a radio program while training of men and women in ENR surpassed the set target because of joint training conducted with development partners namely World Vision and Teso Initiative for Peace

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Local revenue contribution of budget for this output was not received by the department

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No local revenue received in the department

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Local revenue not realized for all activities implementation

Total For Natural Resources : Wage Rect:	*84,232*	*69,654*	*83 %*	*15,434*
Non-Wage Reccurent:	*35,618*	*21,698*	*61 %*	*13,523*
GoU Dev:	*53,497*	*53,036*	*99 %*	*31,281*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*173,346*	*144,388*	*83.3 %*	*60,238*

Vote:565 Amuria District Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1 staff in Town council not replaced, and therefore salaries not paid out in the quarter				
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:	Funds expected from the UNICEF for children's activities were not received, hence the low performance. Some of the activities were implemented with support from Unicef, which had not been planned for				
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The process of requisitioning for funds for adult literacy activities was overtaken by the closing of the IFMs system at end of financial year, and not all funds were received. These are part of the unspent balance under recurrent funds. The adult learners study on voluntary basis and interestingly abandoned classes especially during rainy planting season				
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:	Departments do not have an a specific officer designated as a gender focal officer, hence the knowledge is hardly put to use by those mentored				
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:	More groups qualified for funding under the Youth Livelihoods programme in the quarter than expected				
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:	There was over performance because the funds for micro projects from the Office of the Prime Minister (shs22,000,000/=) were posted in this output area since there was no other area to post it in the system. The PWDs projects qualified for more money than planned for, and therefore only 36 out of the planned 50 were funded				

Vote:565 Amuria District Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No funds allocated for the sector				
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No funds allocated to the sector				
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No funds allocated to the sector				
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	More UWEP groups qualified for funding than expected. More Funds were spent under the UWEP programme to fund more women groups than planned. We could not fund the necessary though not planned sub county women council meetings due to lack of adequate funds				
Total For Community Based Services : Wage Rect:	*102,042*	*99,007*	*97 %*		*24,752*
Non-Wage Reccurent:	*117,582*	*142,231*	*121 %*		*55,812*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*219,624*	*241,238*	*109.8 %*		*80,564*

Vote:565 Amuria District Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Financial performance didn't hit the 100% mark due non receipt of any allocation from the locally collected revenues by the department forcing the department to scale down on its outputs.				
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:	Missed out meetings for two months due to postponement of meetings scheduled towards the end of the month due to unavoidable circumstances like call for some meeting (e,g. workshop or conference for a number of district officers) outside the district.				
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:	Funds for completing the activity to produce the abstract were not given to the responsible officer; funds diverted for another activity				
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:	Delayed access of funds due to change in process of channeling all funds to the LG through the IFMS system.				
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:	Non receipt of funds, locally raised revenues to fund the activity for all the 16 subcounties				
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:	Non receipt of budgeted funds, especially the locall collected revenue funding source.				
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Activities executed as planned.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Reasons for over/under performance: Activities executed as planned.

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance: Activities done as planned.

Total For Planning : Wage Rect:	*38,600*	*33,464*	*87 %*	*8,837*
Non-Wage Reccurent:	*85,417*	*58,908*	*69 %*	*24,962*
GoU Dev:	*44,427*	*44,044*	*99 %*	*9,895*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*168,443*	*136,416*	*81.0 %*	*43,694*

Vote:565 Amuria District Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Non allocation of any Local Revenue made it had for the department to achieve its planned activities.				
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed submission of responses t o Queries. produced in the draft report.				
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 funding since no Local Revenue was allocated to the department thus some activities remained unattended to since funds were insufficient.				
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:	All the planned Local revenue for the department was not received.				
Total For Internal Audit : Wage Rect:	*18,300*	*18,450*	*101 %*		*3,997*
Non-Wage Reccurent:	*49,567*	*29,622*	*60 %*		*7,499*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*67,867*	*48,071*	*70.8 %*		*11,496*

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**	**58,942**
Sector : Education				**42,321**	**57,294**
Programme : Pre-Primary and Primary Education				**42,321**	**57,294**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**31,421**	**30,394**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P/S	Akeriau	Sector Conditional Grant (Non-Wage)		8,150	7,727
Okude P/S	Okude	Sector Conditional Grant (Non-Wage)		9,546	11,229
Otubet P/S	Otubet	Sector Conditional Grant (Non-Wage)		6,790	5,977
Temele P/S	Temele	Sector Conditional Grant (Non-Wage)		6,934	5,461
Capital Purchases					
Output : Provision of furniture to primary schools				**10,900**	**26,900**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
1	Otubet	Sector Development Grant		1,600	2,100
Item : 312203 Furniture & Fixtures					
procure furniture for Otubet P/S	Otubet	Sector Development Grant		9,300	24,800
Sector : Health				**0**	**1,649**
Programme : Primary Healthcare				**0**	**1,649**
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**0**	**1,649**
Item : 263101 LG Conditional grants (Current)					
AKERIAU hHC II	Akeriau Akeriau	Sector Conditional Grant (Non-Wage)		0	1,649
LCIII : Kuju				**254,362**	**270,660**
Sector : Works and Transport				**5,967**	**5,967**
Programme : District, Urban and Community Access Roads				**5,967**	**5,967**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**5,967**	**5,967**
Item : 263201 LG Conditional grants (Capital)					

Road maintenance of community Access Roads	Kuju	Other Transfers from Central Government	0	5,967
Kuju subcounty roads	Kuju	Sector Conditional Grant (Non-Wage)	5,967	0
Sector : Education			**248,395**	**257,345**
Programme : Pre-Primary and Primary Education			**44,813**	**49,071**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**43,963**	**48,272**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P/S	Abia	Sector Conditional Grant (Non-Wage)	6,128	5,846
Agwara Kuju P/S	Agwara	Sector Conditional Grant (Non-Wage)	7,222	7,321
Amilimil P/S	Amilimil	Sector Conditional Grant (Non-Wage)	4,689	5,206
Amusus P/S	Amusus	Sector Conditional Grant (Non-Wage)	7,481	8,098
Angorom P/S	Kuju	Sector Conditional Grant (Non-Wage)	6,682	8,062
Aojakitoi P/S	Aojakitoi	Sector Conditional Grant (Non-Wage)	5,351	7,480
Torongole P/S	Abia	Sector Conditional Grant (Non-Wage)	6,409	6,260
Capital Purchases				
Output : Latrine construction and rehabilitation			**850**	**799**
Item : 312104 Other Structures				
Pay retention for latrine constructed in Rhoda Acen P/S	Amusus	Sector Development Grant	850	799
Programme : Secondary Education			**203,582**	**208,273**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**203,582**	**208,273**
Item : 263366 Sector Conditional Grant (Wage)				
Kuju Seed Secondary School	Amusus	Sector Conditional Grant (Wage)	180,277	194,798
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kuju Seed Secondary School	Amusus	Sector Conditional Grant (Non-Wage)	23,305	13,476
Sector : Health			**0**	**7,348**
Programme : Primary Healthcare			**0**	**7,348**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**7,348**

Item : 263101 LG Conditional grants (Current)				
ABIA HC II	Abia Abia	Sector Conditional Grant (Non-Wage)	0	2,139
AMILIMIL HC II	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	0	2,207
AMUSUS HC III	Amusus Amusus	Sector Conditional Grant (Non-Wage)	0	3,002
LCIII : Morungatuny			**393,218**	**209,991**
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 Grant (Non-Wage)	6,086	0
Output : District Roads Maintainence (URF)			**190,248**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Orungo - Obalanga road	Morungatuny	Sector Conditional Grant (Wage)	190,248	0
Sector : Education			**196,884**	**203,037**
Programme : Pre-Primary and Primary Education			**60,372**	**60,570**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**41,372**	**42,061**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ateuso P/S	Morungatuny	Sector Conditional Grant (Non-Wage)	6,063	6,042
Awelu P/S	Awelu	Sector Conditional Grant (Non-Wage)	7,236	7,909
Ayola P/S	Ayola	Sector Conditional Grant (Non-Wage)	6,510	6,369
Jalam P/S	Olwa	Sector Conditional Grant (Non-Wage)	5,286	5,177
Odekere P/S	Ojukot	Sector Conditional Grant (Non-Wage)	4,236	4,226
Ogangai P/S	Ogangai	Sector Conditional Grant (Non-Wage)	6,150	6,274
Olwa Orungo P/S	Olwa	Sector Conditional Grant (Non-Wage)	5,891	6,064
Capital Purchases				
Output : Latrine construction and rehabilitation			**19,000**	**18,509**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Supervision of construction works at Olwa Orungo P/S.	Olwa	Sector Development Grant	1,000	1,723
Item : 312104 Other Structures				
Construct 5 stance latrine in Olwa Orungo P/S	Olwa	Sector Development Grant	18,000	16,786
Programme : Secondary Education			**136,513**	**142,468**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**136,513**	**142,468**
Item : 263366 Sector Conditional Grant (Wage)				
Morungatuny Seed Secondary School	Ogangai	Sector Conditional Grant (Wage)	99,481	103,966
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Morungatuny Seed Secondary School	Ogangai	Sector Conditional Grant (Non-Wage)	37,032	38,502
Sector : Health			**0**	**6,954**
Programme : Primary Healthcare			**0**	**6,954**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**6,954**
Item : 263101 LG Conditional grants (Current)				
MORUNGATUNY HC III	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	0	5,103
OLWA HC II	Olwa Olwa	Sector Conditional Grant (Non-Wage)	0	1,851
LCIII : Apeduru			**114,140**	**132,339**
Sector : Works and Transport			**6,157**	**6,157**
Programme : District, Urban and Community Access Roads			**6,157**	**6,157**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**6,157**	**6,157**
Item : 263201 LG Conditional grants (Capital)				
Apeduru subcounty roads	Odoon	Sector Conditional Grant (Non-Wage)	6,157	0
Maintenance of Community Access roads	Odoon Apeduru	Other Transfers from Central Government	0	6,157
Sector : Education			**107,982**	**112,807**
Programme : Pre-Primary and Primary Education			**36,438**	**36,549**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**36,438**	**36,549**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Acia P/S	Apeduru	Sector Conditional Grant (Non-Wage)	3,660	3,492
Ajaki Asinge P/S	Ajaki	Sector Conditional Grant (Non-Wage)	5,250	5,032
Amucu P/S	Ajaki	Sector Conditional Grant (Non-Wage)	8,143	8,664
Apeduru P/S	Apeduru	Sector Conditional Grant (Non-Wage)	6,877	6,536
Odoon P/S	Odoon	Sector Conditional Grant (Non-Wage)	8,690	8,824
Takaramyem P/S	Apeduru	Sector Conditional Grant (Non-Wage)	3,818	4,001
Programme : Secondary Education			**71,544**	**76,258**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**71,544**	**76,258**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Benedict Secondary School.	Amucu	Sector Conditional Grant (Non-Wage)	71,544	76,258
Sector : Health			**0**	**13,374**
Programme : Primary Healthcare			**0**	**13,374**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**0**	**11,289**
Item : 263101 LG Conditional grants (Current)				
AMUCU HC III	Amucu Amucu	Sector Conditional Grant (Non-Wage)	0	11,289
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**2,085**
Item : 263101 LG Conditional grants (Current)				
OGOLOKWARA HC II	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	0	2,085
LCIII : Wila			**132,248**	**324,838**
Sector : Works and Transport			**3,556**	**179,027**
Programme : District, Urban and Community Access Roads			**3,556**	**179,027**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**3,556**	**3,556**
Item : 263201 LG Conditional grants (Capital)				
Maintenance of community Access roads	Willa	Other Transfers from Central Government	0	3,556
Willa subcounty roads	Willa	Sector Conditional Grant (Non-Wage)	3,556	0
Output : PRDP-District and Community Access Road Maintenance			**0**	**175,471**

Item : 263370 Sector Development Grant				
Maintence of Community Access roads	Willa	Sector Development Grant	0	175,471
Sector : Education			**95,692**	**108,722**
Programme : Pre-Primary and Primary Education			**95,692**	**108,722**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**37,692**	**39,291**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abota P/S	Alere	Sector Conditional Grant (Non-Wage)	5,459	5,977
Abuket P/S	Abwanget	Sector Conditional Grant (Non-Wage)	5,272	5,795
Abwanget Kuju P/S	Abwanget	Sector Conditional Grant (Non-Wage)	4,430	3,913
Agereger P/S	Willa	Sector Conditional Grant (Non-Wage)	3,617	4,298
Akisim Kuju P/S	Akisim	Sector Conditional Grant (Non-Wage)	5,092	5,359
Alere P/S	Akisim	Sector Conditional Grant (Non-Wage)	5,481	5,483
Ojota P/S	Akisim	Sector Conditional Grant (Non-Wage)	3,574	3,761
Willa P/S	Willa	Sector Conditional Grant (Non-Wage)	4,768	4,705
Capital Purchases				
Output : Classroom construction and rehabilitation			**58,000**	**69,432**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor classroom construction at Agereger P/S	Willa	Sector Development Grant	3,000	3,000
Item : 312101 Non-Residential Buildings				
Construct classrooms at Agereger P/S	Akisim	Sector Development Grant	55,000	66,432
Sector : Health			**0**	**1,560**
Programme : Primary Healthcare			**0**	**1,560**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**1,560**
Item : 263101 LG Conditional grants (Current)				
ALERE HC II	Alere Alere	Sector Conditional Grant (Non-Wage)	0	1,560
Sector : Water and Environment			**33,000**	**35,528**
Programme : Rural Water Supply and Sanitation			**33,000**	**35,528**
Capital Purchases				

Output : Construction of public latrines in RGCs			**12,000**	**14,528**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Construction works of toilets in RGC	Willa Ominaite RGC	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				
Construction of Toilet in Rural Growth Center	Willa Ominaite RGC	Sector Development Grant	10,000	12,528
Output : Borehole drilling and rehabilitation			**21,000**	**21,000**
Item : 312104 Other Structures				
Drilling of a borehole in Amilimiil HCII	Abwanget Amilimil HCII	Sector Development Grant	21,000	21,000
LCIII : Ogolai			**252,345**	**255,380**
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**	**237,308**
Programme : Pre-Primary and Primary Education			**55,279**	**50,135**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**36,779**	**35,789**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P/S	Akore	Sector Conditional Grant (Non-Wage)	5,128	5,831
Ococia P/S	Ococia	Sector Conditional Grant (Non-Wage)	10,014	9,885
Ogolai P/S	Ogolai	Sector Conditional Grant (Non-Wage)	7,776	7,081
Ogwarat P/S	Abeko	Sector Conditional Grant (Non-Wage)	7,877	7,037
Okao P/S	Ogolai	Sector Conditional Grant (Non-Wage)	5,984	5,955
Capital Purchases				
Output : Latrine construction and rehabilitation			**18,500**	**14,346**
Item : 312104 Other Structures				
Construct 5 stance latrine in Chanigweno P/S	Abeko	Sector Development Grant	18,500	14,346
Programme : Secondary Education			**30,565**	**29,811**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**30,565**	**29,811**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ococia Girls S.S	Ococia	Sector Conditional Grant (Non-Wage)	30,565	29,811
Programme : Skills Development			**161,800**	**157,362**
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			**161,800**	**157,362**
Item : 263106 Other Current grants				
Capitation grants to Ogolai Technical School	Abeko	Sector Conditional Grant (Non-Wage)	161,800	157,362
Sector : Health			**0**	**18,072**
Programme : Primary Healthcare			**0**	**18,072**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**0**	**16,378**
Item : 263101 LG Conditional grants (Current)				
ST. CLARE OCOCIA HC III	Ococia Ococia	Sector Conditional Grant (Non-Wage)	0	16,378
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**1,694**
Item : 263101 LG Conditional grants (Current)				
ABEKO HC II	Abeko Abeko	Sector Conditional Grant (Non-Wage)	0	1,694
LCIII : Amuria Town Council			**979,966**	**1,552,316**
Sector : Agriculture			**0**	**54,981**
Programme : District Production Services			**0**	**54,981**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**0**	**54,981**
Item : 312104 Other Structures				
Fish Feed Mill Procurement and accompanying equipement	Akisim Ward Akisim	District Discretionary Development Equalization Grant	0	54,981
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**	**315,217**

Programme : District, Urban and Community Access Roads			**78,331**	**315,217**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**78,331**	**33,455**
Item : 263201 LG Conditional grants (Capital)				
Road maintenance of Community Access Roads	Eastern Ward	Other Transfers from Central Government	0	17,877
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**	**281,762**
Item : 312103 Roads and Bridges				
Low cost sealing of District Headquarters roads	Okutoi Ward	Other Transfers from Central Government	0	281,762
Sector : Education			**590,117**	**566,686**
Programme : Pre-Primary and Primary Education			**52,815**	**51,306**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**14,315**	**13,457**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria P/S	Akisim Ward	Sector Conditional Grant (Non-Wage)	8,309	7,509
Kuju P/S	Alira Ward	Sector Conditional Grant (Non-Wage)	6,006	5,947
Capital Purchases				
Output : Latrine construction and rehabilitation			**38,500**	**37,849**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction work in Amuria P/S	Akisim Ward	Sector Development Grant	1,000	1,334
Item : 312104 Other Structures				
Construct 5 stance latrine in Amuria P/S	Okutoi Ward	Sector Development Grant	17,500	15,699
Drain / emty pit latrines	Okutoi Ward	Sector Development Grant	20,000	20,816
Programme : Secondary Education			**537,303**	**515,380**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**537,303**	**515,380**
Item : 263366 Sector Conditional Grant (Wage)				

Amuria Secondary School	Okutoi Ward	Sector Conditional Grant (Wage)	262,183	264,765
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amuria High School	Alira Ward	Sector Conditional Grant (Non-Wage)	172,580	124,821
Amuria Secondary School	Akisim Ward	Sector Conditional Grant (Non-Wage)	102,540	125,794
Sector : Health			**0**	**131,041**
Programme : Primary Healthcare			**0**	**131,041**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**0**	**8,178**
Item : 263101 LG Conditional grants (Current)				
Church of Uganda HC II	Akisim Ward School Cell	Sector Conditional Grant (Non-Wage)	0	8,178
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**34,099**
Item : 263101 LG Conditional grants (Current)				
AMURIA HC IV	Alira Ward School Cell	Sector Conditional Grant (Non-Wage)	0	34,099
Capital Purchases				
Output : Non Standard Service Delivery Capital			**0**	**26,315**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Retention	Okutoi Ward DHO Office	District Discretionary Development Equalization Grant	0	3,000
Monitoring, supervision and appraisal of works by the engineering department	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	0	1,899
Item : 312201 Transport Equipment				
Ambulance repair	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	0	3,000
Repair of ambulance in Amuria HC IV	Alira Ward Medical Cell	District Discretionary Development Equalization Grant	0	7,416
Item : 312202 Machinery and Equipment				
DHT motorcycle payment	Okutoi Ward DHO Office	District Discretionary Development Equalization Grant	0	2,000

Procurement of 3 laptops for DHO's office	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	0	9,000
Output : Specialist Health Equipment and Machinery			**0**	**62,450**
Item : 312101 Non-Residential Buildings				
Medical equipment procured	Okutoi Ward DHO's office	District Discretionary Development Equalization Grant	0	62,450
Sector : Public Sector Management			**311,517**	**484,391**
Programme : District and Urban Administration			**311,517**	**450,713**
Capital Purchases				
Output : Administrative Capital			**311,517**	**450,713**
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	311,617
Payment of retensions for Apeduru subcounty and Akoromit administration block construction F/Y 2015/2016 and 2016/2017	Okutoi Ward	District Discretionary Development Equalization Grant	11,500	5,831
Payment of retensions for Council Chambers for previous works F/Y 2015/2016 and 2016/2017	Okutoi Ward	District Discretionary Development Equalization Grant	22,000	24,141
Renovation of Deputy Chief Adminitrative Officers office	Okutoi Ward	District Discretionary Development Equalization Grant	20,000	19,194
Item : 312201 Transport Equipment				
01 Motorcyle Procured to support Administrtaive function at Amuria District Headquaters.	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	18,000	36,000
Item : 312202 Machinery and Equipment				
Procurement of 2 Mowers to support administrative function	Okutoi Ward	District Discretionary Development Equalization Grant	5,000	47,000
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

Procurement of plastic chairs to support administrative functions	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	0	6,930
Programme : Local Statutory Bodies			**0**	**10,000**
Capital Purchases				
Output : Administrative Capital			**0**	**10,000**
Item : 312102 Residential Buildings				
Renovation ofchairmans residence	Okutoi Ward District head quarters	Locally Raised Revenues	0	10,000
Programme : Local Government Planning Services			**0**	**23,677**
Capital Purchases				
Output : Administrative Capital			**0**	**23,677**
Item : 312101 Non-Residential Buildings				
Renovation of the Planning Unit office building	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	0	19,677
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	4,000
LCIII : Orungo			**257,268**	**269,206**
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**	**182,366**
Programme : Pre-Primary and Primary Education			**33,397**	**33,093**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**33,397**	**33,093**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P/S	Moruinera	Sector Conditional Grant (Non-Wage)	4,998	4,945

Ocakai P/S	Ogongora	Sector Conditional Grant (Non-Wage)	8,021	7,836
Oriebai P/S	Adakun	Sector Conditional Grant (Non-Wage)	5,682	6,340
Orungo P/S	Orungo Town Board	Sector Conditional Grant (Non-Wage)	9,496	9,057
Oyamai P/S	Ogongora	Sector Conditional Grant (Non-Wage)	5,200	4,916
Programme : Secondary Education			**133,245**	**149,272**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**133,245**	**149,272**
Item : 263366 Sector Conditional Grant (Wage)				
Orungo High School	Moruinera	Sector Conditional Grant (Wage)	106,814	130,817
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Orungo High School	Moruinera	Sector Conditional Grant (Non-Wage)	26,432	18,455
Sector : Health			**0**	**5,504**
Programme : Primary Healthcare			**0**	**5,504**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**5,504**
Item : 263101 LG Conditional grants (Current)				
ORUNGO HC III	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	0	5,504
Sector : Water and Environment			**81,337**	**81,337**
Programme : Rural Water Supply and Sanitation			**81,337**	**81,337**
Capital Purchases				
Output : Construction of piped water supply system			**81,337**	**81,337**
Item : 281502 Feasibility Studies for Capital Works				
Geasibility, design and construction	Omoratok Omoratok	Sector Development Grant	30,987	30,987
Item : 312104 Other Structures				
Construction of mini Solar powered system omoratok Orungo	Omoratok Omoratok	Sector Development Grant	50,350	50,350
LCIII : Asamuk			**552,646**	**304,161**
Sector : Works and Transport			**478,646**	**218,905**
Programme : District, Urban and Community Access Roads			**478,646**	**218,905**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**6,113**	**6,113**

Item : 263201 LG Conditional grants (Capital)				
Road maintenance of Community Access Roads	Asamuk	Other Transfers from Central Government	0	6,113
Asamuk subcounty roads	Asamuk	Sector Conditional Grant (Non-Wage)	6,113	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			**472,533**	**212,792**
Item : 312103 Roads and Bridges				
Design of Low cost sealing	Asamuk	Sector Development Grant	0	22,000
Paying off retention for construction of Low cost sealing of Amuria-Asamuk' roads for the financial year 2016/17	Asamuk	Sector Development Grant	0	21
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	190,771
Payment of Retention for FY 2016/17	Asamuk	Sector Development Grant	20,533	0
Sector : Education			**74,000**	**77,566**
Programme : Pre-Primary and Primary Education			**50,454**	**51,574**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**49,604**	**50,684**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aparisa Asamuk P/S	Aparisa	Sector Conditional Grant (Non-Wage)	4,480	4,175
Asamuk P/S	Asamuk	Sector Conditional Grant (Non-Wage)	6,071	6,928
Atirir Asamuk P/S	Asamuk Town Board	Sector Conditional Grant (Non-Wage)	8,229	8,287
Dokolo Asamuk P/S	Dokolo	Sector Conditional Grant (Non-Wage)	5,855	6,173
Obur P/S	Obur	Sector Conditional Grant (Non-Wage)	8,337	8,635
Okwalo P/S	Aparisa	Sector Conditional Grant (Non-Wage)	8,784	8,330
Olekai P/S	Olekai	Sector Conditional Grant (Non-Wage)	7,848	8,156
Capital Purchases				
Output : Latrine construction and rehabilitation			**850**	**890**
Item : 312104 Other Structures				

Pay retention for latrine constructed in Aparisa Asamuk P/S	Aparisa	Sector Development Grant	850	890
Programme : Secondary Education			**23,546**	**25,991**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**23,546**	**25,991**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Asamuk Community Senior Secondary School	Asamuk Town Board	Sector Conditional Grant (Non-Wage)	23,546	25,991
Sector : Health			**0**	**7,690**
Programme : Primary Healthcare			**0**	**7,690**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**7,690**
Item : 263101 LG Conditional grants (Current)				
ASAMUK HC III	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	0	7,690
LCIII : Wera			**927,841**	**1,052,000**
Sector : Works and Transport			**8,228**	**8,228**
Programme : District, Urban and Community Access Roads			**8,228**	**8,228**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**8,228**	**8,228**
Item : 263201 LG Conditional grants (Capital)				
Maintenance of community Access roads	Wera	Other Transfers from Central Government	0	8,228
Wera subcounty roads	Wera	Sector Conditional Grant (Non-Wage)	8,228	0
Sector : Education			**919,613**	**986,995**
Programme : Pre-Primary and Primary Education			**63,626**	**73,155**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**51,990**	**57,859**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P/S	Angole	Sector Conditional Grant (Non-Wage)	6,675	6,369
Amolo P/S	Golokwara	Sector Conditional Grant (Non-Wage)	6,524	7,451
Amukurat P/S	Sugur	Sector Conditional Grant (Non-Wage)	7,445	8,744
Angole Wera P/S	Wera Town Board	Sector Conditional Grant (Non-Wage)	6,020	8,410

Aten P/S	Aten	Sector Conditional Grant (Non-Wage)	6,092	6,274
Olianai P/S	Wera	Sector Conditional Grant (Non-Wage)	5,905	6,434
Opam P/S	Opam	Sector Conditional Grant (Non-Wage)	5,747	6,681
Wera P/S	Wera	Sector Conditional Grant (Non-Wage)	7,582	7,495
Capital Purchases				
Output : Latrine construction and rehabilitation			**835**	**895**
Item : 312104 Other Structures				
Pay retention for latrine constructed in Ogwarat P/S	Sugur	Sector Development Grant	835	895
Output : Provision of furniture to primary schools			**10,800**	**14,400**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Not SpecifiedSupervision and monitoring of furniture at Aten P/S	Aten	Sector Development Grant	1,500	2,000
Item : 312203 Furniture & Fixtures				
Procure furniture for Aten P/S	Angole	Sector Development Grant	9,300	12,400
Programme : Secondary Education			**737,832**	**791,248**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**41,432**	**90,848**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Michael S.S Wera	Wera	Sector Conditional Grant (Non-Wage)	41,432	90,848
Capital Purchases				
Output : Non Standard Service Delivery Capital			**116,400**	**120,400**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor construction works at Wera Seed SS	Wera	Transitional Development Grant	2,400	2,400
Item : 312101 Non-Residential Buildings				
Construct pit latrines at Wera Seed S S	Angole	Transitional Development Grant	50,000	50,000
Item : 312203 Furniture & Fixtures				
Procure furniture for Wera Seed SS	Angole	Transitional Development Grant	64,000	68,000
Output : Classroom construction and rehabilitation			**230,000**	**230,000**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor construction works at Wera Seed SS	Angole	Transitional Development Grant	10,000	10,000
Item : 312101 Non-Residential Buildings				

Consruct classrooms at Wera Seed SS	Angole	Transitional Development Grant	220,000	220,000
Output : Administration block rehabilitation			**120,000**	**120,000**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor construction works at Wera Seed SS	Angole	Transitional Development Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Construct administration block at Wera Seed SS	Angole	Transitional Development Grant	114,000	114,000
Output : Laboratories and Science Room Construction			**230,000**	**230,000**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring construction works at Wera Seed SS	Angole	Transitional Development Grant	10,000	10,000
Item : 312101 Non-Residential Buildings				
Construction of a laboratory in Wera Seed SS	Angole	Transitional Development Grant	220,000	220,000
Programme : Skills Development			**118,155**	**122,593**
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			**118,155**	**122,593**
Item : 263106 Other Current grants				
Capitation grants to WeraTechnical School	Wera Town Board	Sector Conditional Grant (Non-Wage)	118,155	122,593
Sector : Health			**0**	**24,064**
Programme : Primary Healthcare			**0**	**24,064**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**0**	**12,871**
Item : 263101 LG Conditional grants (Current)				
ST. MICHAEL-WERA HC III	Wera Oimai	Sector Conditional Grant (Non-Wage)	0	12,871
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**11,192**
Item : 263101 LG Conditional grants (Current)				
AMOLO HC II	Amolo Amolo	Sector Conditional Grant (Non-Wage)	0	2,324
WERA HC III	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	0	8,869
Sector : Water and Environment			**0**	**32,713**
Programme : Rural Water Supply and Sanitation			**0**	**32,713**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**0**	**32,713**
Item : 281503 Engineering and Design Studies & Plans for capital works				

Engineering and design studies and plans for capital works	Amolo Amolo RGC	Sector Development Grant	0	32,713
LCIII : Abarilela			**296,939**	**269,042**
Sector : Agriculture			**0**	**10,500**
Programme : District Production Services			**0**	**10,500**
Capital Purchases				
Output : Slaughter slab construction			**0**	**10,500**
Item : 312104 Other Structures				
Fencing Slaughter Slabs	Dodos Center market	Sector Development Grant	0	10,500
Sector : Works and Transport			**84,094**	**48,187**
Programme : District, Urban and Community Access Roads			**84,094**	**48,187**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**9,094**	**18,187**
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	9,094
Maintenance of Community Access Roads	Katine Ocal	Other Transfers from Central Government	0	9,094
Output : District Roads Maintainence (URF)			**75,000**	**30,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Obalanga - Agonga - Amootom road	Olelai	Other Transfers from Central Government	75,000	30,000
Sector : Education			**167,363**	**181,923**
Programme : Pre-Primary and Primary Education			**56,169**	**57,450**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**56,169**	**57,450**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela P/S	Dodos	Sector Conditional Grant (Non-Wage)	6,848	5,635
Akamuriei P/S	Katine	Sector Conditional Grant (Non-Wage)	8,057	9,137
Arute P/S	Arute	Sector Conditional Grant (Non-Wage)	5,481	6,427
Katine Wera P/S	Katine	Sector Conditional Grant (Non-Wage)	6,668	6,376

Moru Arengan P/S	Olelai	Sector Conditional Grant (Non-Wage)	5,567	6,841
Ocal P/S	Ocal	Sector Conditional Grant (Non-Wage)	7,560	7,117
Oidala P/S	Olelai	Sector Conditional Grant (Non-Wage)	5,984	5,446
Olelai Wera P/S	Olelai	Sector Conditional Grant (Non-Wage)	5,034	5,417
Ongutoi P/S	Asilang	Sector Conditional Grant (Non-Wage)	4,970	5,054
Programme : Secondary Education			**111,194**	**124,472**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**111,194**	**124,472**
Item : 263366 Sector Conditional Grant (Wage)				
ST.Paul Abarilela S.S	Dodos	Sector Conditional Grant (Wage)	82,260	96,024
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Paul Abarilea S.S	Dodos	Sector Conditional Grant (Non-Wage)	28,934	28,449
Sector : Health			**0**	**8,232**
Programme : Primary Healthcare			**0**	**8,232**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**8,232**
Item : 263101 LG Conditional grants (Current)				
ARUTE HC II	Arute Arute	Sector Conditional Grant (Non-Wage)	0	2,200
ABARILELA HC III	Dodos Dodos	Sector Conditional Grant (Non-Wage)	0	6,032
Sector : Water and Environment			**45,482**	**20,200**
Programme : Rural Water Supply and Sanitation			**45,482**	**20,200**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**45,482**	**20,200**
Item : 312104 Other Structures				
Rehabilitation and maintenace of Boreholes	Dodos Various locations in the district by MWE	Sector Development Grant	45,482	20,200
LCIII : Acowa			**255,582**	**250,561**
Sector : Works and Transport			**8,900**	**8,900**
Programme : District, Urban and Community Access Roads			**8,900**	**8,900**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**8,900**	**8,900**

Item : 263201 LG Conditional grants (Capital)				
Maintenance of Community Access roads	Acowa	Other Transfers from Central Government	0	8,900
Acowa subcounty roads	Acowa	Sector Conditional Grant (Non-Wage)	8,900	0
Sector : Education			**246,682**	**230,582**
Programme : Pre-Primary and Primary Education			**80,101**	**78,172**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**59,404**	**57,709**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acowa P/S	Acowa	Sector Conditional Grant (Non-Wage)	8,229	7,175
Adepar P/S	Angolebwal	Sector Conditional Grant (Non-Wage)	4,372	4,945
Adodoi P/S	Acowa	Sector Conditional Grant (Non-Wage)	6,805	6,122
Ajeleik P/S	Akum	Sector Conditional Grant (Non-Wage)	6,553	6,805
Akum Acowa P/S	Akum	Sector Conditional Grant (Non-Wage)	4,502	5,395
Amero P/S	Amero	Sector Conditional Grant (Non-Wage)	5,668	5,773
Amugei P/S	Amero	Sector Conditional Grant (Non-Wage)	4,631	4,080
Angerepo P/S	Angerepo	Sector Conditional Grant (Non-Wage)	7,272	6,492
Angolebwal P/S	Angolebwal	Sector Conditional Grant (Non-Wage)	6,193	6,209
Obur Acowa P/S	Acowa	Sector Conditional Grant (Non-Wage)	5,178	4,712
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,697**	**20,462**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction works at Adodoi P/S.	Angolebwal	Sector Development Grant	1,000	2,700
Item : 312104 Other Structures				
Construct 5 stance latrine in Adodoi P/S	Angolebwal	Sector Development Grant	18,000	16,868
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	895
Programme : Secondary Education			**166,581**	**152,410**
Lower Local Services				

Output : Secondary Capitation(USE)(LLS)			**166,581**	**152,410**
Item : 263366 Sector Conditional Grant (Wage)				
ST. Peters Senior Secondary School Acowa.	Acowa	Sector Conditional Grant (Wage)	122,175	109,669
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. Peters Secondary School Acowa	Acowa	Sector Conditional Grant (Non-Wage)	44,407	42,741
Sector : Health			**0**	**11,078**
Programme : Primary Healthcare			**0**	**11,078**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**11,078**
Item : 263101 LG Conditional grants (Current)				
ACOWA HC III	Acowa Acowa	Sector Conditional Grant (Non-Wage)	0	6,555
AJELEIK HC II	Akum Ajeleik	Sector Conditional Grant (Non-Wage)	0	2,153
ANGEREPO HC II	Angerepo Angerepo	Sector Conditional Grant (Non-Wage)	0	2,371
LCIII : Akoromit			**135,993**	**133,442**
Sector : Works and Transport			**7,600**	**7,600**
Programme : District, Urban and Community Access Roads			**7,600**	**7,600**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**7,600**	**7,600**
Item : 263201 LG Conditional grants (Capital)				
Maintenance of Community Access roads	Akore	Other Transfers from Central Government	0	7,600
Akoromit subcounty roads	Akore	Sector Conditional Grant (Non-Wage)	7,600	0
Sector : Education			**128,393**	**125,842**
Programme : Pre-Primary and Primary Education			**55,604**	**55,101**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**36,604**	**35,743**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore Acowa P/S	Akore Town Board	Sector Conditional Grant (Non-Wage)	10,870	10,321
Akoromit P/S	Akoromit	Sector Conditional Grant (Non-Wage)	6,898	6,412
Alaso P/S	Akore	Sector Conditional Grant (Non-Wage)	4,293	4,400

Kobuin Acowa P/S	Kobuin	Sector Conditional Grant (Non-Wage)	5,452	6,027
Matailong P/S	Olekat	Sector Conditional Grant (Non-Wage)	4,689	4,262
Olekat P/S	Olekat	Sector Conditional Grant (Non-Wage)	4,401	4,320
Capital Purchases				
Output : Latrine construction and rehabilitation			**19,000**	**19,358**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction works at Matailong P/S.	Olekat	Sector Development Grant	1,000	2,500
Item : 312104 Other Structures				
Construct 5 stance latrine in Matailong P/S	Olekat	Sector Development Grant	18,000	16,858
Programme : Secondary Education			**72,789**	**70,741**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**72,789**	**70,741**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Akoromit ARK PEAS High School	Kobuin	Sector Conditional Grant (Non-Wage)	72,789	70,741
LCIII : Kapelebyong			**330,695**	**387,499**
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**	**5,743**
Programme : District, Urban and Community Access Roads			**5,743**	**5,743**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**5,743**	**5,743**
Item : 263201 LG Conditional grants (Capital)				
Maintenance of Community Access Roads	Kapelebyong	Other Transfers from Central Government	0	5,743
Kapelebyong subcounty roads	Kapelebyong	Sector Conditional Grant (Non-Wage)	5,743	0
Sector : Education			**324,952**	**339,394**
Programme : Pre-Primary and Primary Education			**55,698**	**53,771**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**54,698**	**51,970**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acumet P/S	Atira	Sector Conditional Grant (Non-Wage)	6,430	6,209
Amaseniko P/S	Amaseniko	Sector Conditional Grant (Non-Wage)	4,833	5,025
Apopong P/S	Atira	Sector Conditional Grant (Non-Wage)	4,847	5,076
Chanigweno P/S	Nyada	Sector Conditional Grant (Non-Wage)	4,452	4,211
Kapelebyong P/S	Kapelebyong Town Board	Sector Conditional Grant (Non-Wage)	6,754	6,369
Nyada P/S	Nyada	Sector Conditional Grant (Non-Wage)	5,250	4,604
Oditel P/S	Nyada	Sector Conditional Grant (Non-Wage)	7,877	7,676
Odukul P/S	Kapelebyong	Sector Conditional Grant (Non-Wage)	3,646	2,831
Okoboi P/S	Okoboi	Sector Conditional Grant (Non-Wage)	5,150	5,570
Olobai P/S	Atira	Sector Conditional Grant (Non-Wage)	5,459	4,400
Capital Purchases				
Output : Latrine construction and rehabilitation			**1,000**	**1,800**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of construction works at Chanigwenoi P/S.	Nyada	Sector Development Grant	1,000	1,800
Programme : Secondary Education			**269,255**	**285,624**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**269,255**	**285,624**
Item : 263366 Sector Conditional Grant (Wage)				
John Eluru Memorial S.S	Kapelebyong Town Board	Sector Conditional Grant (Wage)	49,578	67,756
ST. Francis Acumet S.S	Atira	Sector Conditional Grant (Wage)	152,921	146,425
Item : 263369 Support Services Conditional Grant (Non-Wage)				
John Eluru Memorial S.S	Kapelebyong Town Board	Sector Conditional Grant (Non-Wage)	23,898	26,203
ST. Francis SS Acumet	Atira	Sector Conditional Grant (Non-Wage)	42,858	45,240
Sector : Health			**0**	**42,362**

Programme : Primary Healthcare			**0**	**42,362**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**0**	**11,289**
Item : 263101 LG Conditional grants (Current)				
ST. FRANCIS-ACUMET HC III	Atira Oditel	Sector Conditional Grant (Non-Wage)	0	11,289
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**31,074**
Item : 263101 LG Conditional grants (Current)				
AMASENIKO HC II	Amaseniko Amaseniko	Sector Conditional Grant (Non-Wage)	0	2,247
KAPELEBYONG HC IV	Kapelebyong Town Board Kapelebyong	Sector Conditional Grant (Non-Wage)	0	24,094
NYADA HC II	Nyada Nyada	Sector Conditional Grant (Non-Wage)	0	2,781
OKOBOI HC II	Okoboi Okoboi	Sector Conditional Grant (Non-Wage)	0	1,952
LCIII : Obalanga			**366,153**	**423,083**
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**	**389,869**
Programme : Pre-Primary and Primary Education			**47,032**	**40,104**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**47,032**	**40,104**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P/S	Alito	Sector Conditional Grant (Non-Wage)	5,092	5,076
Alupe P/S	Alupe	Sector Conditional Grant (Non-Wage)	4,135	3,892
Amare P/S	Obalanga	Sector Conditional Grant (Non-Wage)	4,171	4,204
Angatuny P/S	Labira	Sector Conditional Grant (Non-Wage)	5,034	5,715
Angicha P/S	Alito	Sector Conditional Grant (Non-Wage)	7,157	3,928
Iyalakwe P/S	Alito	Sector Conditional Grant (Non-Wage)	7,985	5,700

Obalanga P/S	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	6,855	6,260
Opot P/s	Opot	Sector Conditional Grant (Non-Wage)	6,603	5,330
Programme : Secondary Education			**312,102**	**349,764**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**312,102**	**349,764**
Item : 263366 Sector Conditional Grant (Wage)				
Labira Girls S.S	Labira	Sector Conditional Grant (Wage)	84,044	108,662
Obalanga Comprenesive S.S	Opot	Sector Conditional Grant (Wage)	179,967	199,721
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Labira Girls S.S	Labira	Sector Conditional Grant (Non-Wage)	25,379	16,791
Obalanga Comprehensive Secondary School.	Opot	Sector Conditional Grant (Non-Wage)	22,713	24,590
Sector : Health			**0**	**33,215**
Programme : Primary Healthcare			**0**	**33,215**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**8,215**
Item : 263101 LG Conditional grants (Current)				
ALITO HC II	Alito Alito	Sector Conditional Grant (Non-Wage)	0	1,747
OBALANGA HC III	Obalanga Town Board Obalanga	Sector Conditional Grant (Non-Wage)	0	6,468
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			**0**	**25,000**
Item : 312101 Non-Residential Buildings				
maternity ward renovation	Obalanga Town Board Obalanga HC III	District Discretionary Development Equalization Grant	0	25,000
LCIII : Okungur			**311,397**	**346,173**
Sector : Works and Transport			**5,057**	**75**
Programme : District, Urban and Community Access Roads			**5,057**	**75**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**5,057**	**0**
Item : 263201 LG Conditional grants (Capital)				

Okungur subcounty roads	Odiding	Sector Conditional Grant (Non-Wage)	5,057	0
Output : District Roads Maintainence (URF)			**0**	**75**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Reshaping, grading and graveling of the the road section	Agonga	Other Transfers from Central Government	0	75
Sector : Education			**243,340**	**251,470**
Programme : Pre-Primary and Primary Education			**44,786**	**48,839**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**33,099**	**33,549**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aeket P/S	Akodokodoi	Sector Conditional Grant (Non-Wage)	4,646	5,272
Agonga P/S	Agonga	Sector Conditional Grant (Non-Wage)	6,733	7,371
Airabet P/S	Airabet	Sector Conditional Grant (Non-Wage)	3,876	4,473
Amoni P/S	Agonga	Sector Conditional Grant (Non-Wage)	4,588	4,654
Amootom P/S	Amootom	Sector Conditional Grant (Non-Wage)	7,495	6,870
Odiding P/S	Odiding	Sector Conditional Grant (Non-Wage)	5,761	4,909
Capital Purchases				
Output : Latrine construction and rehabilitation			**887**	**890**
Item : 312104 Other Structures				
Pay for retention for latrine constructed in Odiding P/S	Odiding	Sector Development Grant	887	890
Output : Provision of furniture to primary schools			**10,800**	**14,400**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and monitoring of furniture at Amootom P/S	Amootom	Sector Development Grant	1,500	2,000
Item : 312203 Furniture & Fixtures				
Procure furniture for Amootom P/S	Amootom	Sector Development Grant	9,300	12,400
Programme : Secondary Education			**198,553**	**202,631**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**198,553**	**202,631**
Item : 263366 Sector Conditional Grant (Wage)				
Obalanga Seed S.S	Amootom	Sector Conditional Grant (Wage)	175,347	188,192

Item : 263369 Support Services Conditional Grant (Non-Wage)				
Obalanga Seed Secondary School	Amootom	Sector Conditional Grant (Non-Wage)	23,206	14,438
Sector : Health			**0**	**30,654**
Programme : Primary Healthcare			**0**	**30,654**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**3,727**
Item : 263101 LG Conditional grants (Current)				
AEKET HC II	Amootom Aeket	Sector Conditional Grant (Non-Wage)	0	1,876
AGONGA HC II	Agonga Agonga	Sector Conditional Grant (Non-Wage)	0	1,851
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**0**	**26,927**
Item : 312102 Residential Buildings				
Renovation of a staff house i Agonga HC II	Agonga Agonga	District Discretionary Development Equalization Grant	0	26,927
Sector : Water and Environment			**63,000**	**63,974**
Programme : Rural Water Supply and Sanitation			**63,000**	**63,974**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**63,000**	**63,974**
Item : 312104 Other Structures				
Drilling of a borehole in Ajeluk Village	Odiding Ajeluk cell in Asukusuk village	Sector Development Grant	21,000	21,000
Drilling of a borehole in Ocorikoit village	Amootom Olebera cell in Amootom Original village	Sector Development Grant	21,000	21,000
Drilling of a borehole in Apokor village	Airabet Owinya cell in Apokor village	Sector Development Grant	21,000	21,000
Mobilisation of communities to participate in construction works	Amootom Owinya, Olebera, Asukusuk, and Amilimil Hc II	Sector Development Grant	0	974