
Vote:588 Alebtong District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong 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, Alebtong District

Date: 28/08/2019

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

Vote:588 Alebtong District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	369,087	185,302	50%
Discretionary Government Transfers	3,606,110	1,990,165	55%
Conditional Government Transfers	13,094,902	6,629,663	51%
Other Government Transfers	2,903,046	1,843,305	63%
Donor Funding	150,000	5,917	4%
Total Revenues shares	20,123,145	10,654,352	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	152,435	45,622	45,622	30%	30%	100%
Internal Audit	40,088	17,678	17,678	44%	44%	100%
Administration	2,878,350	1,811,028	881,800	63%	31%	49%
Finance	299,334	143,214	143,214	48%	48%	100%
Statutory Bodies	513,559	280,280	280,280	55%	55%	100%
Production and Marketing	883,171	563,147	158,378	64%	18%	28%
Health	1,924,729	957,214	819,277	50%	43%	86%
Education	8,963,979	4,519,436	4,320,943	50%	48%	96%
Roads and Engineering	1,100,299	626,514	335,271	57%	30%	54%
Water	505,350	300,078	171,576	59%	34%	57%
Natural Resources	145,876	57,325	32,723	39%	22%	57%
Community Based Services	2,715,976	1,068,314	1,003,517	39%	37%	94%
Grand Total	20,123,145	10,389,850	8,210,280	52%	41%	79%
<i>Wage</i>	9,806,687	5,097,503	4,928,794	52%	50%	97%
<i>Non-Wage Reccurent</i>	4,748,491	2,563,147	1,788,736	54%	38%	70%
<i>Domestic Devt</i>	5,417,967	2,729,201	1,492,750	50%	28%	55%
<i>Donor Devt</i>	150,000	0	0	0%	0%	0%

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

By the end of Q2, cumulative revenue out turn was approximately Ugx. 10.65 billion and constituted 53% of annual district budget estimate. Central government transfer that comprises of Discretionary, Conditional and Other Government transfers amounted to approximately Ugx. 10.46 billion Constituting 98.2% of the overall revenue release. Local revenue out turn was approximately Ugx. 0.19 billion and this constituted 1.74% of the total revenue out turn while donor funds realized was 0.06 billion representing 0.06% of the total revenue out turn.

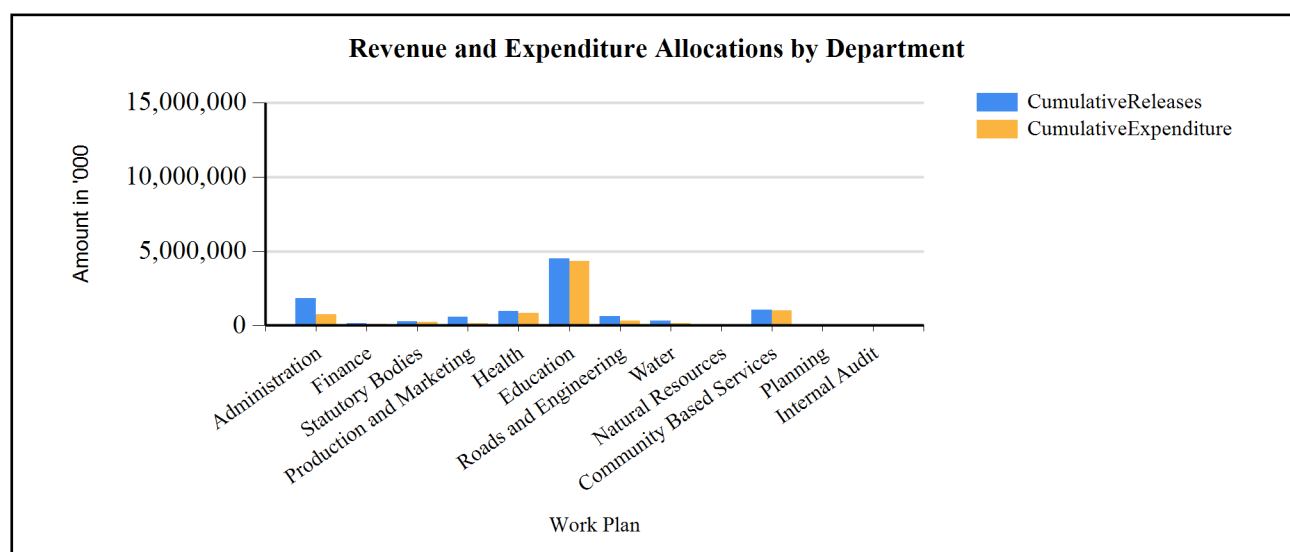
This overall over performance in releases (above 50% of the annual budget estimate) was mainly attributed to over performances in other government transfers, Discretionary Government Transfers and Conditional Government Transfers by 13%, 5% and 1% respectively.

Other government transfers over performed because of receipt of funds to implement presidential pledge project (Class room construction at Alaka memorial) from O.P.M and Support to PLE funds from UNEB, Discretionary government transfers over performed mainly due to over performances in DDEG, Urban un conditional grant wage, District un conditional grant wage and Urban DDEG all above 50% of their respective budget estimated as their cumulative releases from the centre were more than what was estimate for the two quarters while the over performance in conditional government transfers was attributed to over performance of all the other sources in the category sector conditional grant non wage that performed below 50% of its annual estimate and transitional development grant that was not realized at all in the two quarters.

However, despite of the overall over performance in cumulative revenue out turn at the end of Q2, Donor funds under performed mainly because development partners did not release funds to the district as was anticipated in the budget.

The amount of funds expended up to the end of Q2 was approximately Ugx. 8.2 billion representing a 79% utilization rate of the releases. 52% of the annual expenditure estimated was released. Of the wage funds released, 97% was spent, of the Non-wage funds released, 70% of it was spent while 53% of the development funds were spent. This overall low expenditure performance in the quarter relative to releases was mainly arising from low utilization of development funds as bid documents for service providers were still under evaluation.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	369,087	185,302	50 %
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2a.Discretionary Government Transfers	3,606,110	1,990,165	55 %
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2b.Conditional Government Transfers	13,094,902	6,629,663	51 %
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2c. Other Government Transfers	2,903,046	1,843,305	63 %
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3. Donor Funding	150,000	5,917	4 %
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Total Revenues shares	20,123,145	10,654,352	53 %

Cumulative Performance for Locally Raised Revenues

Local revenue out turn at the end of Q2 was 0.185 billion representing a 50% performance when related to its annual estimate. This good performance was mainly attributed to the over performance in Local service tax and application fees all above 50% of their respective annual budget estimate and realization of new revenue sources like liquor licenses, other licenses, interest from private entities-domestic. However, despite of this good performance, returns from some of the revenue sources under performed (below 50% of their annual estimate) or were not realized completely by the end of Q2.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

At the end of Q2, Central government transfers revenue receipts that consist on Conditional government transfers, other government transfers and discretionary government transfers was 10.46 billion representing a 53.4% performance against its annual budget estimate. Discretionary development transfers over performance was mainly attributed to the over performance in Urban Unconditional Grant (Wage), Urban Discretionary Development Equalization Grant, District Discretionary Development Equalization Grant and District Unconditional Grant (Wage) all above 50% of their respective annual budget estimate. The over performance in Conditional government transfers was mainly attributed to Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) all at 100% of their annual budget estimate while Other Government Transfers over performed because of Support to PLE (UNEB) funds, Other funds (Funds from OPM for implementation of presidential pledges) and other new revenue sources that were not estimated at planning time. However, despite of the over all over performance in Central government transfers, revenue from some sources were not realized at all.

Cumulative Performance for Donor Funding

By the end of Q2, donor funds out turn was 0.059 billion and reflecting a 4% performance against its annual budget estimate. This under performance (below 50% of its annual budget estimate) was mainly attributed to non realization of funds from United Nations Children Fund (UNICEF) and Development Initiative for Northern Uganda (DINU) as at the closure of Q2

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	846,315	155,378	18 %	211,579	66,248	31 %
District Commercial Services	36,856	3,000	8 %	9,214	0	0 %
Sub- Total	883,171	158,378	18 %	220,793	66,248	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,100,299	335,271	30 %	275,075	204,696	74 %
Sub- Total	1,100,299	335,271	30 %	275,075	204,696	74 %
Sector: Education						
Pre-Primary and Primary Education	7,199,386	3,399,761	47 %	1,650,714	1,607,192	97 %
Secondary Education	1,151,366	656,701	57 %	220,355	292,786	133 %
Skills Development	383,780	188,401	49 %	64,473	97,805	152 %
Education & Sports Management and Inspection	229,447	76,080	33 %	57,362	50,117	87 %
Sub- Total	8,963,979	4,320,943	48 %	1,992,903	2,047,899	103 %
Sector: Health						
Primary Healthcare	1,463,291	679,901	46 %	365,823	338,805	93 %
Health Management and Supervision	461,438	139,376	30 %	115,359	24,335	21 %
Sub- Total	1,924,729	819,277	43 %	481,182	363,140	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	505,350	171,576	34 %	126,338	127,157	101 %
Natural Resources Management	145,876	32,723	22 %	36,469	15,546	43 %
Sub- Total	651,226	204,299	31 %	162,806	142,703	88 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,715,976	1,003,517	37 %	678,994	958,789	141 %
Sub- Total	2,715,976	1,003,517	37 %	678,994	958,789	141 %
Sector: Public Sector Management						
District and Urban Administration	2,878,350	881,800	31 %	719,587	207,795	29 %
Local Statutory Bodies	513,559	280,280	55 %	128,390	139,129	108 %
Local Government Planning Services	152,435	45,622	30 %	38,109	23,278	61 %
Sub- Total	3,544,344	1,207,702	34 %	886,086	370,202	42 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,334	143,214	48 %	74,833	75,429	101 %
Internal Audit Services	40,088	17,678	44 %	10,022	8,747	87 %
Sub- Total	339,421	160,892	47 %	84,855	84,175	99 %
Grand Total	20,123,145	8,210,280	41 %	4,782,694	4,237,852	89 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,320,492	1,527,033	66%	580,123	683,414	118%
District Unconditional Grant (Non-Wage)	118,279	69,717	59%	29,570	29,570	100%
District Unconditional Grant (Wage)	447,568	247,100	55%	111,892	127,607	114%
General Public Service Pension Arrears (Budgeting)	182,470	182,470	100%	45,618	182,470	400%
Gratuity for Local Governments	579,361	289,681	50%	144,840	144,840	100%
Locally Raised Revenues	35,025	49,970	143%	8,756	32,708	374%
Multi-Sectoral Transfers to LLGs_NonWage	211,564	79,875	38%	52,891	34,545	65%
Multi-Sectoral Transfers to LLGs_Wage	35,640	35,430	99%	8,910	24,487	275%
Pension for Local Governments	326,640	188,846	58%	81,660	107,186	131%
Salary arrears (Budgeting)	383,944	383,944	100%	95,986	0	0%
Development Revenues	557,858	283,995	51%	139,465	142,377	102%
District Discretionary Development Equalization Grant	364,990	166,585	46%	91,248	110,549	121%
Locally Raised Revenues	0	29,020	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	192,868	88,391	46%	48,217	31,827	66%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,878,350	1,811,028	63%	719,588	825,791	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,109	173,735	36%	120,777	86,854	72%
Non Wage	1,837,383	609,573	33%	459,346	99,038	22%
Development Expenditure						
Domestic Development	557,858	98,492	18%	139,465	21,903	16%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,350	881,800	31%	719,587	207,795	29%
C: Unspent Balances						
Recurrent Balances		743,725	49%			
Wage		108,795				
Non Wage		634,930				
Development Balances		185,503	65%			
Domestic Development		185,503				
Donor Development		0				
Total Unspent		929,228	51%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, total revenue out turn was at 63% of the annual department's budget estimate while out turn in the quarter alone relative to its estimates performed at 115%. This over performance by 15% in the quarter's release relative to its estimate was mainly attributed to over performances in the following sources:

- i) Pension for local governments and General public service arrears budgeting by 31% and 300% respectively because amounts over and above the quarter's estimate was received from the central treasury
- ii) Multi sectoral transfer to LLG and District un conditional grant wage components because wage balances in Town Council and HLG were posted to the department for payment of staff in the subsequent quarter
- iii) Locally raised revenues by 274% because it was prioritized to the sector for general operations and; DDEG by 21% as releases were meant to enable the sector under take some of its capital projects ahead of time.

However, Salary arrears budgeting revenues were not received from the treasury in the quarter and also an under performance was registered in Multi sectoral transfers to LLG_Non wage and GoU components by 35% and 34% respectively because many LLGs allocated less funds to the sector for recurrent activities and capital projects.

Cummulative expenditure performance was at 31% of the department's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimate was at 29%. The under performance in the quarter's expenditure estimate relative to its quarter's estimate was mainly due to low absorption of capital development funds as procurement was still at evaluation stage and payment of pensions as beneficiary details were still being verified.

Reasons for unspent balances on the bank account

The unspent balance on this account will be used to implement the following capital projects: Construction of podium in Council Hall, beautification of District H/Qs Compound and provision of furniture in Council Hall and Planning Unit, however, service providers were still being evaluated for the tasks.

The other balance is for payment of pension, gratuity and salary arrears yet to be verified by MoPS.

Highlights of physical performance by end of the quarter

- 1 support supervision to 67 primary schools conducted
- 1 sub-county coordination meeting conducted
- 1 National Function attended by District leaders in Arua
- 1 monitoring report presented and discussed by District Executive Committee

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	289,937	139,214	48%	72,484	73,269	101%
District Unconditional Grant (Non-Wage)	57,079	29,540	52%	14,270	14,270	100%
District Unconditional Grant (Wage)	103,096	49,979	48%	25,774	27,331	106%
Locally Raised Revenues	17,532	7,435	42%	4,383	4,415	101%
Multi-Sectoral Transfers to LLGs_NonWage	94,129	43,866	47%	23,532	22,804	97%
Multi-Sectoral Transfers to LLGs_Wage	18,101	8,395	46%	4,525	4,449	98%
Development Revenues	9,397	4,000	43%	2,349	2,000	85%
District Discretionary Development Equalization Grant	8,000	4,000	50%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_Gou	1,397	0	0%	349	0	0%
Total Revenues shares	299,334	143,214	48%	74,833	75,269	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,197	58,374	48%	30,299	31,780	105%
Non Wage	168,740	80,840	48%	42,185	41,649	99%
Development Expenditure						
Domestic Development	9,397	4,000	43%	2,349	2,000	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	299,334	143,214	48%	74,833	75,429	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Cumulative revenue out turn was 0.14 billion representing a 48% performance when related to the sector's annual budget estimate while revenue out turn in the quarter alone was 0.075 billion reflecting a 101% performance when related to its estimate. This over performance in revenues realized by 1% was mainly attributed to over performances in District un conditional grant wage by 6% as some staff had pay rise due to promotion and locally raised revenue by 1% as more than what was estimated for the quarter was released. However, despite of this over performance, under performances were registered in multisectoral transfers to LLGs non wage and wage by 3% and 2% respectively. Also Multi sectoral transfers to LLGs Gou was not realized at all as non of the LLGs allocated development funds to the sector in the quarter.

Cumulative expenditure by the end of Q2 was also 0.14 billion reflecting a 48% performance when related to the sector's annual expenditure estimate while expenditure performance in the quarter alone was at 101% when related to its estimates.

Reasons for unspent balances on the bank account

No balance remained on account.

Highlights of physical performance by end of the quarter

17 staff of the department paid salaries for 3 months, Q1 departmental performance report produced and submitted to Council, Revenue mobilization in 9 LLGs conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,796	237,816	50%	117,950	121,040	103%
District Unconditional Grant (Non-Wage)	240,952	109,899	46%	60,238	60,238	100%
District Unconditional Grant (Wage)	127,925	72,894	57%	31,981	36,487	114%
Locally Raised Revenues	40,020	10,700	27%	10,005	1,700	17%
Multi-Sectoral Transfers to LLGs_NonWage	62,900	44,322	70%	15,726	22,615	144%
Development Revenues	41,762	42,464	102%	10,441	18,089	173%
District Discretionary Development Equalization Grant	41,762	42,464	102%	10,441	18,089	173%
Total Revenues shares	513,559	280,280	55%	128,390	139,129	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,925	72,894	57%	31,981	36,487	114%
Non Wage	343,872	164,921	48%	85,968	84,553	98%
Development Expenditure						
Domestic Development	41,762	42,464	102%	10,441	18,089	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	513,559	280,280	55%	128,390	139,129	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, revenue out turn was 0.28billion representing a 55% performance when related to the annual sector budget estimate while its performance in the quarter alone relative to its estimate was at 108%. This over performance by 8% was mainly attributed to over performances in District Unconditional Grant (Wage), Multi-sectoral transfers to LLGs and District Discretionary Development Equalization Grant by 14%, 44% and 73% respectively. District Unconditional Grant (Wage) over performed because wage to the Chairperson DSC that had not been estimated at the planning phase, while DDEG because disbursement over and above the quarter's estimates were advanced to allow projects that could not be implemented in bits be accomplished. However, the sector also registered an under performance in Locally Raised Revenues by 83% this was because it was prioritised.

At the end of Q2, expenditure performance just like revenue performance was at 55% relative to the department's annual budget estimate while its performance relative to the Quarter's expenditure estimate alone was at 108%. All the Funds received in the Quarter were fully utilised.

Reasons for unspent balances on the bank account

No balance was left on account

Highlights of physical performance by end of the quarter

Salaries paid to 5 Excom members, 9 LCIII chairpersons and 5 technical staff for 3 months, Q1 performance report for FY 2017/2018 produced and submitted to Council and MoPS, 2 District Main Council, 1 Land board and 3 Excom meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	293,944	202,874	69%	73,486	135,125	184%
Multi-Sectoral Transfers to LLGs_NonWage	9,148	2,301	25%	2,287	576	25%
Multi-Sectoral Transfers to LLGs_Wage	700	0	0%	175	0	0%
Other Transfers from Central Government	20,000	58,023	290%	5,000	58,023	1160%
Sector Conditional Grant (Non-Wage)	46,108	23,054	50%	11,527	11,527	100%
Sector Conditional Grant (Wage)	217,987	119,495	55%	54,497	64,999	119%
Development Revenues	589,228	360,273	61%	147,307	160,425	109%
District Discretionary Development Equalization Grant	101,024	49,277	49%	25,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	443,690	276,953	62%	110,922	149,297	135%
Other Transfers from Central Government	0	8,076	0%	0	0	0%
Sector Development Grant	44,513	25,966	58%	11,128	11,128	100%
Total Revenues shares	883,171	563,147	64%	220,793	295,550	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,987	104,814	48%	54,497	53,308	98%
Non Wage	75,956	12,806	17%	18,989	587	3%
Development Expenditure						
Domestic Development	589,228	40,758	7%	147,307	12,353	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	883,171	158,378	18%	220,793	66,248	30%
C: Unspent Balances						
Recurrent Balances						
Wage		14,682				
Non Wage		70,572				

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Development Balances	319,514	89%	
Domestic Development	319,514		
Donor Development	0		
Total Unspent	404,769	72%	

Summary of Workplan Revenues and Expenditure by Source

Revenue out turn at end of Q2 was 0.56 billion representing 64% performance when related to the sector annual budget estimate and 134% when compared to quarters' estimate alone. The over performance by 34% in quarters revenue out turn relative to its estimate was largely attributed to over performance in the other transfers from central government (Agriculture extension operation grant) and sector conditional grant (wage) by 1060% and 19% respectively. Other transfers from central government over performed because of new revenue source; the Agricultural extension operation grant while conditional grant wage over performed because receipts were over and above the Quarters' estimate. The sector also received all its sector conditional grant (Non-wage) as per quarters' estimate however, it under performed in multi-sectoral transfer to LLGs non-wage by 75% cumulatively because LLG allocated less funds to the sector compared to what was on the quarters' estimate. Also the sector did not received central government transfer for farm income enhancement project (FIEFOC) activities for Q1 & Q2.

Expenditure performance against the department's annual budget estimate at end of Q2 was at 18% while at 30% when compared to quarter budget estimate. The under performance in the expenditure of the quarter relative to its' estimate was mainly due to low utilization of development funds for capital projects at LLG level as procurement of service providers were still on-going at district level. The under performance in the non-wage was to cater for re-fund of funds that was borrowed from development funds in previous quarter.

Reasons for unspent balances on the bank account

Balance on account is mainly for capital projects whose procurement process was at evaluation stage.

Highlights of physical performance by end of the quarter

18 staffs (13 field extension workers and 5 district level staffs paid salaries for 3 months.

A total 10, 581 heads of cattle mass treated, sprayed or vaccinated against Trypanosomiasis (3,417 heads of cattle in Abia & Apala sub-counties), Foot & mouth disease (4,975 cattle vaccination Omoro & Amgu sub-counties) and ecto- parasites (2,189 heads of cattle Apala, Abai, Awei & Amugu sub-counties).

13 field staffs (6 crop , 5 vet, and 2 fisheries) supervised and backstopped.

204 farmers benefited from crop pest/ disease control intervention.i.e. 124 farmers from crop pest/ disease surveillance, 80 farmers through plant clinic operations/ sessions.

130 fish farmers trained in disease control and management, 53 beneficiaries of fish fingerlings under OWC programme supervised and advised on supplementary feed formulation.

45 members of community sensitized on Tse Tse vector control, 26 parishes identified as tsetse prone areas in Abako, Awei, Apala, Akura, Amugu, omoro & Abia sub-counties.

4 producer and marketing cooperative groups i.e. Otimikowa, Onago, Bed imar, Rwot Amio cooperative group from Apala subcounty were supported to register with registrar of cooperatives in the Ministry of Trade Industry and Cooperatives (MTIC).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,543,800	777,731	50%	385,950	350,660	91%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,995	2,058	19%	2,749	866	32%
Other Transfers from Central Government	372,723	174,324	47%	93,181	36,965	40%
Sector Conditional Grant (Non-Wage)	118,292	59,146	50%	29,573	29,573	100%
Sector Conditional Grant (Wage)	1,035,790	542,203	52%	258,947	283,256	109%
Development Revenues	380,929	179,483	47%	95,232	66,136	69%
District Discretionary Development Equalization Grant	86,541	56,882	66%	21,635	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,100	42,348	41%	26,025	21,000	81%
Other Transfers from Central Government	0	80,253	0%	0	45,136	0%
Transitional Development Grant	90,288	0	0%	22,572	0	0%
Total Revenues shares	1,924,729	957,214	50%	481,182	416,796	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,035,790	512,806	50%	258,947	256,595	99%
Non Wage	508,010	230,132	45%	127,002	69,178	54%
Development Expenditure						
Domestic Development	280,929	76,339	27%	70,232	37,367	53%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,924,729	819,277	43%	481,182	363,140	75%
C: Unspent Balances						
Recurrent Balances						
Wage		29,397				

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Non Wage	5,396		
Development Balances	103,145	57%	
Domestic Development	103,145		
Donor Development	0		
Total Unspent	137,938	14%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2 50% (0.96b) of the departments annual budget was released while 87% (0.42b) of quarters budget was released. This under performance in revenue receipts of the quarter by 13% was mainly attributed to under performance in multisectoral transfers from LLGs non wage as LLGs allocated less funds to the sector and other transfers from central government (recurrent component) as funds were not realized from expected sources.

There was also no receipt of DDEG, Locally raised revenue, Donor funding, other transfers from central government (development component), and transitional development grant and all these partially contributed to the over all under performance in the quarter.

However, despite the overall under performance, there were over performance registered in sector conditional grant wage by 9% because more than the quarter's estimate was released by the Centre

Cumulative expenditure performance by the end of Q2 was 0.82 billion showing a 43% against the department's annual budget estimates while the Quarter's expenditure alone was 0.36 billion reflecting a 75% performance when related to its expenditure estimate. This under performance was majorly attributed to low absorption of domestic development funds and wages. Development funds under performed because most of the capital projects were still at evaluation stage of procurement.

Reasons for unspent balances on the bank account

Evaluation of bids was ongoing by the end of the quarter hence development funds could not be expended.

Highlights of physical performance by end of the quarter

31,312 out patients and 1987 in patients attended to in both government facilities and PNFPs, 1369 deliveries conducted, 3924 children immunized, Technical support supervision to lower health facilities conducted.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,588,419	4,260,362	50%	1,899,013	2,032,899	107%
District Unconditional Grant (Non-Wage)	15,317	7,658	50%	3,829	3,829	100%
District Unconditional Grant (Wage)	49,619	25,122	51%	12,405	12,934	104%
Multi-Sectoral Transfers to LLGs_NonWage	10,250	293	3%	2,563	143	6%
Other Transfers from Central Government	7,875	18,211	231%	1,969	18,211	925%
Sector Conditional Grant (Non-Wage)	1,019,490	339,830	33%	6,781	0	0%
Sector Conditional Grant (Wage)	7,485,868	3,869,249	52%	1,871,467	1,997,782	107%
Development Revenues	375,559	259,074	69%	93,890	73,815	79%
District Discretionary Development Equalization Grant	55,000	60,000	109%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,262	72,900	70%	26,066	19,740	76%
Sector Development Grant	216,297	126,173	58%	54,074	54,074	100%
Total Revenues shares	8,963,979	4,519,436	50%	1,992,903	2,106,713	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,535,487	3,894,371	52%	1,883,872	2,010,716	107%
Non Wage	1,052,932	365,992	35%	15,141	22,183	147%
Development Expenditure						
Domestic Development	375,559	60,581	16%	93,890	15,000	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,963,979	4,320,943	48%	1,992,903	2,047,899	103%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	198,493	77%	
Domestic Development	198,493		
Donor Development	0		
Total Unspent	198,493	4%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, 50% of the department's annual budget had been released while releases in the quarter alone relative to its revenue estimate was at 106%. This over performance in releases in the quarter by 6% was mainly attributed to over performance in

i) District Un conditional grant wage by 4% because new staff were recruited

ii) Other transfers from central government by 825% as a new revenue sources from MoES that had not been estimated at the planning stage was received

.The Sector also received all its quarter's unconditional grant non wage and Sector development grant as was estimated. However, despite of this overall over performance in revenue receipts in the quarter, under performances were also registered in Multi sectoral transfers to LLG non wage and GoU because LLGs allocated less of the respective funds to the sector. Locally raised revenues, Sector conditional grant non wage and DDEG were not realized in the quarter.

By the end of Q2, Cumulative expenditure was ugx. 4.3 billion representing a 48% performance when related to the sector's annual expenditure estimate while expenditure in the quarter alone ugx. 2 billion representing an over performance by 3% when related to its expenditure estimate. This over performance was attributed to the high absorption rate in the quarter as more funds consisting of the one received in the quarter and the balance on account at the end of Q2 was spent. Much of the expenditures were on wages. However, absorption of development funds still remained low because bid documents of service providers were still under evaluation.

Reasons for unspent balances on the bank account

Much of the funds on account are for capital projects and could not be expended because the documents of service providers were still under evaluation by the end of Q2.

Highlights of physical performance by end of the quarter

Staff under the department paid salaries for 3 months, 75 primary schools, 7 secondary and 2 tertiary institutions inspected and monitored, Q1 Sector performance report submitted to MoES, PLE and UCE examinations supervised.

Vote:588 Alebtong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	595,014	324,242	54%	148,754	211,495	142%
District Unconditional Grant (Wage)	68,387	24,956	36%	17,097	13,401	78%
Multi-Sectoral Transfers to LLGs_NonWage	1,840	435	24%	460	300	65%
Multi-Sectoral Transfers to LLGs_Wage	13,558	4,063	30%	3,390	2,032	60%
Other Transfers from Central Government	0	294,788	0%	0	195,763	0%
Sector Conditional Grant (Non-Wage)	511,229	0	0%	127,807	0	0%
Development Revenues	505,285	302,273	60%	126,321	117,448	93%
Multi-Sectoral Transfers to LLGs_Gou	96,160	63,616	66%	24,040	15,166	63%
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
Total Revenues shares	1,100,299	626,514	57%	275,075	328,943	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,945	13,587	17%	20,486	0	0%
Non Wage	513,069	249,543	49%	128,267	170,966	133%
Development Expenditure						
Domestic Development	505,285	72,141	14%	126,321	33,730	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,100,299	335,271	30%	275,075	204,696	74%
C: Unspent Balances						
Recurrent Balances		61,112	19%			
Wage		15,432				
Non Wage		45,679				
Development Balances		230,131	76%			
Domestic Development		230,131				
Donor Development		0				
Total Unspent		291,243	46%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Revenue outturn was 0.63 Billion reflecting a 57% performance when related to the Sector's Annual budget Estimate while Revenue outturn performance relative to the quarter's estimate alone was at 120%. This over performance in the quarter's revenue outturn relative to its estimate by 20% is mainly attributed to over performance in Other Transfers from Central Government as more funds were allocated to the Sector towards LLGs compared to its estimates and releases over and above the quarter's estimates. However, under performances (below 100% of the quarter's revenue estimates) were registered in all the recurrent revenues.

Expenditure performance on the other hand was at 30% of the Annual Budget estimate and at 74% relative to the quarter's Expenditure estimate. This under performance in the quarter's expenditure is mainly due to use of inexperienced newly trained operators coupled with breakdown of old road equipment that slowed work progress and eventually absorption of funds for activities implemented under the Force Account mechanism.

Reasons for unspent balances on the bank account

By the end of Q2 signing of contract for Low-cost Sealing was ongoing, hence funds for this activity were not spent.

Use of inexperienced newly trained operators coupled with breakdown of old equipment slowed both progress and absorption of funds for activities implemented under the Force Account mechanism.

Highlights of physical performance by end of the quarter

Mechanised maintenance done on Akura-Oteno-Abia-Tekulu road (16.0Km) and started on Olengo TC-Anara TC road (9.0Km). Periodic maintenance done on Anyanga HC II-Anara TC-Akura road (12.5Km) and Obile-Ogowie-Barapio-Amugu SC Hqtrs road (13.4Km).

Payment of road workesr for manual routine maintenance done.

Electricity bills serviced; quarterly report submitted to URF; Continous Professional Development Course attended; small Office items procured; bank charges cleared; supervision of road works done; protective gear for storekeeper purchased; verification of works by Internal Auditors and other Disrict Officials done; Vibro Roller Operator trained.

Road Unit serviced and repaired; Water Bowser colleted from MoWT; report on Road Unit submitted to Gulu

Vote:588 Alebtong District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,527	27,067	47%	14,382	13,514	94%
District Unconditional Grant (Wage)	18,233	8,543	47%	4,558	4,473	98%
Multi-Sectoral Transfers to LLGs_NonWage	3,130	0	0%	783	0	0%
Other Transfers from Central Government	0	441	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,164	18,082	50%	9,041	9,041	100%
Development Revenues	447,823	273,011	61%	111,956	156,753	140%
District Discretionary Development Equalization Grant	72,000	56,554	79%	18,000	54,732	304%
Multi-Sectoral Transfers to LLGs_Gou	49,435	26,064	53%	12,359	20,424	165%
Sector Development Grant	326,388	190,393	58%	81,597	81,597	100%
Total Revenues shares	505,350	300,078	59%	126,337	170,267	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,233	8,140	45%	4,558	4,070	89%
Non Wage	39,294	21,720	55%	9,824	12,237	125%
Development Expenditure						
Domestic Development	447,823	141,716	32%	111,956	110,850	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,350	171,576	34%	126,338	127,157	101%
C: Unspent Balances						
Recurrent Balances		-2,793	-10%			
Wage		403				
Non Wage		-3,196				
Development Balances		131,295	48%			
Domestic Development		131,295				
Donor Development		0				

Vote:588 Alebtong District**Quarter2**

Total Unspent	128,502	43%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Cumulative revenue out turn was shs. 0.3 billion representing 59% performance against the department's annual budget while revenue out turn in the quarter alone was 0.17 billion representing a performance of 135% when compared to its estimate. The over performance by 35% in returns of the quarter relative to its estimate was mainly attributed to over performances in DDEG by 204% and Multi sectoral transfers to LLG_GoU by 65%. All these performances resulted from prioritization of the funds by the HLG and LLGs respectively to fund water related projects.

Total expenditure up to the end of Q2 was 0.18 billion representing a 35% performance against the sector's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimate was at 104%. An over performance by 4% was registered as more funds including balances of the previous quarter were spent Q2, hence making it more than the estimated.

Reasons for unspent balances on the bank account

Balance on account is for drilling of boreholes, construction of 5 stance latrine and spring protections. By the time of this report all the above capital projects were yet being evaluated

Highlights of physical performance by end of the quarter

2 staff paid salary for 3 months, 1 District coordination meeting and 1 Sub-county extension workers meeting held, 17 boreholes rehabilitated both at the HLG and LLGs levels.

Vote:588 Alebtong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,826	32,391	35%	23,206	15,526	67%
District Unconditional Grant (Non-Wage)	6,661	3,331	50%	1,665	1,665	100%
District Unconditional Grant (Wage)	40,379	17,755	44%	10,095	8,337	83%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,030	1,120	22%	1,258	430	34%
Multi-Sectoral Transfers to LLGs_Wage	14,108	6,862	49%	3,527	3,431	97%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	6,648	3,324	50%	1,662	1,662	100%
Development Revenues	53,050	24,934	47%	13,263	10,134	76%
District Discretionary Development Equalization Grant	7,400	800	11%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,650	24,134	53%	11,413	10,134	89%
Total Revenues shares	145,876	57,325	39%	36,469	25,659	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,487	24,617	45%	13,622	11,768	86%
Non Wage	38,339	5,406	14%	9,585	1,877	20%
Development Expenditure						
Domestic Development	53,050	2,700	5%	13,263	1,900	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,876	32,723	22%	36,469	15,546	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,368				

Vote:588 Alebtong District**Quarter2**

Development Balances	22,234	89%	
Domestic Development	22,234		
Donor Development	0		
Total Unspent	24,602	43%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Revenue performance was at 39% when compared to the annual Sector budget estimates while at 70% when the Quarter's releases are compared to the Quarter's budget estimates alone. This overall under performance in the quarter's releases relative to its estimate by 30% was basically due to the under performances Multi-Sectoral Transfers to LLGs_Non Wage and District Discretionary Development Equalization Grant by 66% and 100% respectively. Multi-Sectoral Transfers –non wage underperformed because LLGs allocated less revenues than was estimated while DDEG because less than the quarter's estimate was disbursed to the sector.

Expenditure performance at the end of Q2 was at 22% of the annual sector budget estimate while at 43% when the quarter's expenditure estimate is compared to its actual expenditure. This under performance in expenditures was mainly attributed to under performance in non wage and domestic development expenditures by 80% and 86% respectively. Development expenditures under performed as most of the capital projects were still at evaluation stage.

Reasons for unspent balances on the bank account

Most of the funds are for capital projects at the LLGs whose bids were still being evaluated. However, also many of the projects were related to supply of planting materials which could not be supported by the dry spell.

Highlights of physical performance by end of the quarter

4 Staff of the department paid salaries for for 3 months and one staff paid salaries for 2 months (i.e. the staff surveyor who has since resigned from office).

Technical Support Supervision provided to 2 watershed management committees in Omoro and Amugu sub counties on apiary management.

District Technical planning committee trained on mainstreaming environment concerns into work plans and use of the CRiSTOL planning tool.

Vote:588 Alebtong District

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,936	82,830	46%	45,484	42,683	94%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	92,141	47,156	51%	23,035	24,634	107%
Multi-Sectoral Transfers to LLGs_NonWage	27,497	4,524	16%	6,874	2,474	36%
Sector Conditional Grant (Non-Wage)	58,298	29,149	50%	14,575	14,575	100%
Development Revenues	2,534,041	985,484	39%	633,510	926,640	146%
External Financing	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,593	33,350	86%	9,648	1,450	15%
Other Transfers from Central Government	2,482,448	952,134	38%	620,612	925,190	149%
Total Revenues shares	2,715,976	1,068,314	39%	678,994	969,323	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,141	47,156	51%	23,035	24,634	107%
Non Wage	89,795	17,012	19%	22,449	8,173	36%
Development Expenditure						
Domestic Development	2,521,041	939,349	37%	630,260	925,982	147%
Donor Development	13,000	0	0%	3,250	0	0%
Total Expenditure	2,715,976	1,003,517	37%	678,994	958,789	141%
C: Unspent Balances						
Recurrent Balances						
		18,662	23%			
Wage		0				
Non Wage		18,662				
Development Balances						
		46,135	5%			
Domestic Development		46,135				
Donor Development		0				
Total Unspent		64,796	6%			

Vote:588 Alebtong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Cumulative revenue out turn was 1.1 billion reflecting a 39% performance relative to the department's annual budget estimate while revenue out turn performance in the quarter alone relative to its estimate was at 143%. This over performance in revenue returns relative to the quarter's estimate by 43% was mainly attributed to over performances in

i) District Un conditional grant wage by 7% because allowances were paid to the Acting head of department and;

ii) Other transfers from central government mainly because of release of NUSAF 3 funds under O.P.M that were over and above the quarter's estimate. Also all Sector un conditional grant non wage and District un conditional grant wage were received as estimated. However, the sector registered under performances in multi sectoral transfers to LLGs both non wage and Gou because LLGs allocated less funds to the sector in the quarter

Cumulative Expenditure performance at the end of Q2 was ugx. 1 billion representing a 37% performance when related to the annual sector expenditure estimate while expenditure in the quarter alone was ugx. 0.96 billion reflecting an over performance by 41% when related to its estimate. This over performance was mainly because most of the funds for Nusaf were disbursed to the beneficiary groups in the quarter.

Reasons for unspent balances on the bank account

Much of the development funds on account were for LLGs and meant for supply of various agricultural technologies, however, bid documents of the suppliers were still being evaluated by the closure of Q2. While the recurrent funds are meant for provision of continuous technical support to project beneficiary groups under NUSAF and YLP.

Highlights of physical performance by end of the quarter

11 staff of the department paid salaries for 3 months, 27 community groups supported under NUSAF 3 programme, 2 child cases settled, Monitoring of implementation for all projects in the department conducted, 1 sector performance review meeting held.

Vote:588 Alebtong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,400	34,412	40%	21,350	16,960	79%
District Unconditional Grant (Non-Wage)	39,827	19,914	50%	9,957	9,957	100%
District Unconditional Grant (Wage)	27,073	11,909	44%	6,768	6,713	99%
Locally Raised Revenues	16,000	2,000	13%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	590	24%	625	290	46%
Development Revenues	67,035	11,210	17%	16,759	6,318	38%
District Discretionary Development Equalization Grant	30,035	11,210	37%	7,509	6,318	84%
External Financing	37,000	0	0%	9,250	0	0%
Total Revenues shares	152,435	45,622	30%	38,109	23,278	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,073	11,909	44%	6,768	6,713	99%
Non Wage	58,327	22,504	39%	14,582	10,247	70%
Development Expenditure						
Domestic Development	30,035	11,210	37%	7,509	6,318	84%
Donor Development	37,000	0	0%	9,250	0	0%
Total Expenditure	152,435	45,622	30%	38,109	23,278	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:588 Alebtong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, cumulative revenue out turn to Planning department was 0.046 billion representing a 30% performance when compared to the sector's annual budget estimate while revenue out turn in the quarter alone was 0.023 billion reflecting a 61% performance when related to its quarter's budget estimate. This under performance in revenue out turn in the quarter by 39% was mainly attributed to under performance in

- i) Multi sectoral transfers to LLG Non wage by 54% as LLGs allocated less funds to the sector
- ii) DDEG by 16% as it was prioritized to other sectors
- iii) Non receipt of local revenue as it was prioritized to other sectors and donor funds because Unicef, a development partner, did not release funds as was anticipated. However, despite of this overall under performance, all the unconditional grant non wage was realized as estimated.

Cumulative expenditure at the end of the quarter was 0.046 billion while expenditure in the quarter alone was 0.023% representing also a 61% performance when related to the quarter's expenditure estimate alone. All funds were spent.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

3 staffs of the department paid salaries for 3 months, 1 multi sectoral monitoring of projects conducted, Heads of departments trained on Performance Based Budgeting System, Q1 District performance Report submitted to MoFPED

Vote:588 Alebtong District

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,088	14,678	43%	8,522	7,247	85%
District Unconditional Grant (Non-Wage)	15,073	8,288	55%	3,768	3,768	100%
District Unconditional Grant (Wage)	10,515	6,390	61%	2,629	3,478	132%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Development Revenues	6,000	3,000	50%	1,500	1,500	100%
District Discretionary Development Equalization Grant	6,000	3,000	50%	1,500	1,500	100%
Total Revenues shares	40,088	17,678	44%	10,022	8,747	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	6,390	61%	2,629	3,478	132%
Non Wage	23,573	8,288	35%	5,893	3,768	64%
Development Expenditure						
Domestic Development	6,000	3,000	50%	1,500	1,500	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,088	17,678	44%	10,022	8,747	87%
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

By the end of Quarter 2, both revenue and expenditure performances were at 44% of the annual sector budget estimates and at 87% of the Quarter's estimates. Over performance was recorded in the District unconditional Grant (wage) by 32% due to acting allowance paid in wage as responsibility allowance of Acting Head of Internal Audit

Vote:588 Alebtong District

Quarter2

Reasons for unspent balances on the bank account

No unspent balance by the end of the quarter

Highlights of physical performance by end of the quarter

11 District HQ based departments and 8 LLGs, Draft report submitted to the Accounting Officer

Vote:588 Alebtong District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
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: The new approved LG structure brought in several new positions thereby reducing our % of staffing positions filled. Delays in salary processing for the month of January made it impossible to pay salaries by 28th.					
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: Funds for the Quarter were already used in Q1 to undertake council study tour					
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: Nil					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output achieved with funding from donor, especially for monitoring water sites (SNV)					
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: Nil					
Output : 138111 Records Management Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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: There has been delays in evaluation process, due to the fact that 3 of its members were for exams in the middle of the quarter.

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: Evaluation delayed as 3 of its members were for Exams around December 2017 and January 2018.

<i>Total For Administration : Wage Rect:</i>	<i>447,469</i>	<i>158,904</i>	<i>36 %</i>	<i>79,043</i>
<i>Non-Wage Reccurent:</i>	<i>1,625,820</i>	<i>532,922</i>	<i>33 %</i>	<i>67,717</i>
<i>GoU Dev:</i>	<i>364,990</i>	<i>66,251</i>	<i>18 %</i>	<i>7,760</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,438,278</i>	<i>758,076</i>	<i>31.1 %</i>	<i>154,519</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low level of Computer skills among some Finance staff .					
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 transport facility (motor bikes) for revenue mobilization, supervision and monitoring by sub-county finance staff. Low local revenue base.					
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: Nil					
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: Delay by some Heads of Departments in providing relevant documents for Audit purpose caused delays in submission of responses.					
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: Facility not installed by MOFPED.					
Output : 148107 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: Nill					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Finance : Wage Rect:</i>	<i>103,096</i>	<i>49,979</i>	<i>48 %</i>	<i>27,331</i>
<i>Non-Wage Reccurent:</i>	<i>74,611</i>	<i>36,974</i>	<i>50 %</i>	<i>18,684</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>4,000</i>	<i>50 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>185,707</i>	<i>90,953</i>	<i>49.0 %</i>	<i>48,015</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue realized due to low base often limits the implementation of Council affairs					
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: Nil					
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: Inadequate furniture and office equipment, lack of computer for the sector					
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: Lack of office space for Land board and inadequate equipments					
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: Lack of office space for District PAC					
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: Low local revenue realized due to low local revenue base limited the implementation of some critical Council affairs					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Inadequate local revenue realized to limited the number of committee sittings and yet issues for deliberations may require more sittings for their complete exhaustion

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:

N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>127,925</i>	<i>72,894</i>	<i>57 %</i>	<i>36,487</i>
<i>Non-Wage Reccurent:</i>	<i>280,972</i>	<i>120,599</i>	<i>43 %</i>	<i>61,938</i>
<i>GoU Dev:</i>	<i>41,762</i>	<i>42,464</i>	<i>102 %</i>	<i>18,089</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,659</i>	<i>235,958</i>	<i>52.4 %</i>	<i>116,514</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing level.					
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: low funding & staffing					
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: Poor mindset inclined towards free inputs. low household feed stock of supplementary feed stuffs e.g. soybean and maize					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding to support massive sensitization, trap procurement and deployment/ maintenance.					
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: Overwhelming demand from communities for vaccination against FMD					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: Delay in project implementation because Suppliers of materials still being sought (Suppliers documents were still being evaluated)				
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: low staffing at District commercial service sector.				
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: low staffing in the sector				
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: low staffing in the sector.				
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: N/A				
Capital Purchases				
Output : 018372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delay in procurement of items because supplier documents were still being evaluated by the end of the quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>217,987</i>	<i>104,814</i>	<i>48 %</i>	<i>53,308</i>
<i>Non-Wage Recurrent:</i>	<i>66,108</i>	<i>10,505</i>	<i>16 %</i>	<i>11</i>
<i>GoU Dev:</i>	<i>145,538</i>	<i>10,090</i>	<i>7 %</i>	<i>10</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>429,633</i>	<i>125,409</i>	<i>29.2 %</i>	<i>53,329</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
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 orders by some health facilities. The facilities are on a push system of drug ordering					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
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: Data quality gaps Late reporting					
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: Nil					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procuring of service provider (procurement at evaluation stage)					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bid documents of suppliers were still under evaluation and hence no expenditure could be met on the items					
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: Inadequate office acomodation for staff under DHO's office					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	<i>1,035,790</i>	<i>512,806</i>	<i>50 %</i>		<i>256,595</i>
<i>Non-Wage Reccurent:</i>	<i>497,015</i>	<i>228,338</i>	<i>46 %</i>		<i>67,384</i>
<i>GoU Dev:</i>	<i>176,829</i>	<i>76,339</i>	<i>43 %</i>		<i>37,367</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,809,634</i>	<i>817,483</i>	<i>45.2 %</i>		<i>361,346</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absenteeism by teachers, pupils and headteachers, inadequate desks, classrooms, teachers house, poor syllabus coverage due late start of the term and inadequate preparation by teachers, inadequate scholastic materials.					
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: Nil					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate syllabus coverage, Inadequate number of science teachers which has led to poor performance in sciences, teachers absenteeism, lack of interest by students, inadequate parental support to provide school requirements					
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: Inadequate staffing, tool kits and knowledge gap due to lack of staff career development					
Lower Local Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil					
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: Inadequate funding to the sector					
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: Inadequate inspection grants that limits the number of inspection activity to only once a quarter					
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: N/A					
<i>Total For Education : Wage Rect:</i>	7,535,487	3,894,371	52 %		2,010,716
<i>Non-Wage Reccurent:</i>	1,042,682	365,699	35 %		22,040
<i>GoU Dev:</i>	271,297	59,876	22 %		15,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,849,467	4,319,946	48.8 %		2,047,756

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Office operations budget overwhelmed by unexpected activities such as training operators and collection of new equipment from Kampala					
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: Road equipment were still engaged on district roads					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Repair needs far beyond the available resources					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow pace of implementation as some of the equipments had not yet been received from Ministry of works by the end of the quarter.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Use of inexperienced newly trained operators coupled with breakdown of old equipment slowed both progress and absorption of funds.					
<i>Total For Roads and Engineering : Wage Rect:</i>	68,387	11,555	17 %		0
<i>Non-Wage Recurrent:</i>	511,229	249,408	49 %		170,966
<i>GoU Dev:</i>	409,125	72,141	18 %		33,730
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	988,741	333,104	33.7 %		204,696

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Nil					
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: Construction supervision was not done because all drilling works were yet under evaluation.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 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: Nil					
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: N/A					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Delays in evaluation given that most of its members were for exams in different institutions delayed implementations

<i>Total For Water : Wage Rect:</i>	<i>18,233</i>	<i>8,140</i>	<i>45 %</i>	<i>4,070</i>
<i>Non-Wage Reccurrent:</i>	<i>36,164</i>	<i>21,720</i>	<i>60 %</i>	<i>12,237</i>
<i>GoU Dev:</i>	<i>398,388</i>	<i>125,102</i>	<i>31 %</i>	<i>94,776</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>452,785</i>	<i>154,962</i>	<i>34.2 %</i>	<i>111,083</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: NIL					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds realized in Q2					
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: Funds are being accumulated so as to implement activities that require relatively huge sums of money in subsequent quarters.					
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: N/A					
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: Activity will be implemented in the first season when the rains are back					
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: N/A					
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.					

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Reasons for over/under performance: Nil				
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: NIL				
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:				
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: Inadequate funds realized by the end of Q2				
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,379</i>	<i>17,755</i>	<i>44 %</i>	<i>8,337</i>
<i>Non-Wage Reccurent:</i>	<i>33,309</i>	<i>4,286</i>	<i>13 %</i>	<i>1,447</i>
<i>GoU Dev:</i>	<i>7,400</i>	<i>800</i>	<i>11 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,088</i>	<i>22,841</i>	<i>28.2 %</i>	<i>9,785</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for facilitation of some activities and inadequate transport means especially for Sub county Community development officers has affected coordination of government programmes					
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: The above above activity had no financial implication as it was integrated with implementation of other activities like Performance review meetings with Community Development Officers					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarantine affected the procurement of oxen The reason for over performance is that the funds were released on time					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to facilitate the activities of ACDOs/CDOs in the community. Meagre budgets for community development offices especially at the Lower local governments Two ACDOs were promoted to the level of CDOs					
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: Assessment of functional learning sites was still on going and the activity will be implemented in Q3.					
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: Funds for UWEP activities have not yet been disbursed by MoGLSD hence stalemate in activity implementation					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Nil				
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: Insufficient funds for youth council programmes				
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 is no funding for the operations of the District Older persons Council				
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: N/A				
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: Low motivation of the women council executive. This is because the elections of the women's council was postponed after releasing a time table.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>92,141</i>	<i>47,156</i>	<i>51 %</i>	<i>24,634</i>
<i>Non-Wage Reccurent:</i>	<i>62,298</i>	<i>12,596</i>	<i>20 %</i>	<i>3,757</i>
<i>GoU Dev:</i>	<i>2,482,448</i>	<i>931,874</i>	<i>38 %</i>	<i>918,507</i>
<i>Donor Dev:</i>	<i>13,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,649,886</i>	<i>991,627</i>	<i>37.4 %</i>	<i>946,899</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
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: Unfamiliarity with the PBS tool caused delays in submission of Q1 Report and Budget frame work paper					
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: Inadequate funding towards training of staff					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Delayed procurement of service providers which made the monitoring teams to visit only projects of previous financial years.		
<i>Total For Planning : Wage Rect:</i>	<i>27,073</i>	<i>11,909</i>	<i>44 %</i>	<i>6,713</i>
<i>Non-Wage Reccurrent:</i>	<i>55,827</i>	<i>21,914</i>	<i>39 %</i>	<i>9,957</i>
<i>GoU Dev:</i>	<i>30,035</i>	<i>11,210</i>	<i>37 %</i>	<i>6,318</i>
<i>Donor Dev:</i>	<i>37,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>149,935</i>	<i>45,032</i>	<i>30.0 %</i>	<i>22,988</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tight reporting deadline coupled with financial constraints make compliance to the reporting time challenging					
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: Staffing gap in the department made it challenging to do preliminary survey in the 9 sub counties					
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: Funds were consumed in other out put areas and not professional development due to inadequate allocation					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge recorded in the performance of this					
<i>Total For Internal Audit : Wage Rect:</i>	10,515	6,390	61 %		3,478
<i>Non-Wage Reccurent:</i>	23,573	8,288	35 %		3,768
<i>GoU Dev:</i>	6,000	3,000	50 %		1,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	40,088	17,678	44.1 %		8,747

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				1,071,427	561,274
Sector : Works and Transport				54,146	36,206
Programme : District, Urban and Community Access Roads				54,146	36,206
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,911	6,911
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akura Sub-county	Akura Parish Spot embarkment at Wori imat - Acekene rd	Other Transfers from Central Government		6,911	6,911
Output : Bottle necks Clearance on Community Access Roads				0	3,716
Item : 263370 Sector Development Grant					
Retention for Spot improvement of Agwentongo swamp	Otweotoke Parish Agwentongo swamp along Temit- Arwotokwero road	Sector Development Grant		0	1,761
Spot improvemnent of Te-cwao Swamp	Anyanga Parish Anyanga HC-Ocabu road	Sector Development Grant		0	0
Spot Improvement of Bottlenecks	Anyanga Parish Obile Swamp	Sector Development Grant		0	1,955
Output : District Roads Maintainence (URF)				47,235	25,579
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine maintenance of Te- amyel - Anyanga - Barr boarder road done	Akura Parish Te-amyel - Anyanga - Barr boarder (17.8km)	Other Transfers from Central Government		5,801	1,705
Periodic maintenance of Anyanga HCII -Anara T.C -Akura rd Jn	Anyanga Parish Anyanga HCII - Anara T.C - Akura rd Jn (12.5km)	Other Transfers from Central Government		38,305	22,954
Manual routine maintenance of Yatamenya - Omele- Akura Jn rd done	Akura Parish Yatamenya - Omele- Akura Jn rd (9.6km)	Other Transfers from Central Government		3,129	920
Sector : Education				928,967	469,333
Programme : Pre-Primary and Primary Education				724,326	357,049
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				724,326	357,049
Item : 263366 Sector Conditional Grant (Wage)					

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Agoro Primary School	Akura Parish Agoro Primary School	Sector Conditional Grant (Wage)	122,553	51,824
Akwangkel Primary School	Anyanga Parish Akwangkel Primary School	Sector Conditional Grant (Wage)	98,092	46,424
Alira Primary School	Kai Parish Alira Primary School	Sector Conditional Grant (Wage)	106,304	65,385
Bardago Primary School	Anyanga Parish Bardago Primary School	Sector Conditional Grant (Wage)	59,280	27,840
Fatima Aloï Dem Primary School	Otweotoke Parish Fatima Aloï Dem Primary School	Sector Conditional Grant (Wage)	107,073	60,168
Ocabu Primary School	Anyanga Parish Ocabu Primary School	Sector Conditional Grant (Wage)	88,195	38,424
Omele Modern Primary School	Otweotoke Parish Omele Modern Primary School	Sector Conditional Grant (Wage)	88,473	44,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro Primary School	Akura Parish Agoro Primary School	Sector Conditional Grant (Non-Wage)	8,136	4,636
Akwangkel Primary School	Anyanga Parish Akwangkel Primary School	Sector Conditional Grant (Non-Wage)	9,297	3,290
Alira Primary School	Kai Parish Alira Primary School	Sector Conditional Grant (Non-Wage)	8,882	3,775
Bardago Primary School	Anyanga Parish Bardago Primary School	Sector Conditional Grant (Non-Wage)	6,402	2,312
Fatima Aloï Dem Primary School	Otweotoke Parish Fatima Aloï Dem Primary School	Sector Conditional Grant (Non-Wage)	8,677	3,437
Ocabu Primary School	Anyanga Parish Ocabu Primary School	Sector Conditional Grant (Non-Wage)	5,909	2,602
Omele Modern Primary School	Otweotoke Parish Omele Modern Primary School	Sector Conditional Grant (Non-Wage)	7,054	2,557
Programme : Secondary Education			204,641	112,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,641	112,284
Item : 263366 Sector Conditional Grant (Wage)				
Fatima Aloï Comprehensive Girls SS	Otweotoke Parish Fatima Aloï Comprehensive Girls SS	Sector Conditional Grant (Wage)	163,314	98,965

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Fatima Aloï Comprehensive Girls SS	Otweotoke Parish Fatima Aloï Comprehensive Girls SS	Sector Conditional Grant (Non-Wage)	41,327	13,319
Sector : Health			55,313	31,046
Programme : Primary Healthcare			55,313	31,046
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,313	31,046
Item : 263366 Sector Conditional Grant (Wage)				
Akura HC II	Kai Parish Akura HC II	Sector Conditional Grant (Wage)	31,492	19,116
Anyanga HC II	Anyanga Parish Anyanga HC II	Sector Conditional Grant (Wage)	17,873	8,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akura HC II	Kai Parish Akura HC II	Sector Conditional Grant (Non-Wage)	4,987	2,494
Anyanga HC II	Anyanga Parish Anyanga HC II	Sector Conditional Grant (Non-Wage)	960	480
Sector : Water and Environment			33,000	24,690
Programme : Rural Water Supply and Sanitation			33,000	24,690
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Spring protected at Teobwolo LCI	Kai Parish Owera Spring	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			33,000	24,690
Item : 312104 Other Structures				
Borehole rehabilitated	Anyanga Parish Acungkena LCI B/H	District Discretionary Development Equalization Grant	0	4,230
Deep bore hole drilled at Adagnyeko LCI	Akura Parish Adagnyeko LCI	Sector Development Grant	25,000	3,773
Deep bore hole rehabilitated at Agoro LCI	Akura Parish Agoro LCI	Sector Development Grant	4,000	3,773
Borehole rehabilitated	Kai Parish Kai Trading Centre	District Discretionary Development Equalization Grant	0	9,141
Deep bore hole rehabilitated at Omele LCI	Kai Parish Omele LCI	Sector Development Grant	4,000	3,773
Borehole rehabilitated	Bardago Parish Omele P/S	Sector Development Grant	0	9,141

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Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
3 classroom block constructed	Akura Parish Alaka Memorial Primary School	Other Transfers from Central Government	0	0
LCIII : Omoro Sub-county			2,035,295	912,370
Sector : Works and Transport			41,118	23,171
Programme : District, Urban and Community Access Roads			41,118	23,171
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,725	11,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro Sub-county	Omarari Parish Culvert installed at Odongo Swamp	Other Transfers from Central Government	11,725	11,725
Output : Bottle necks Clearance on Community Access Roads			0	4,453
Item : 263370 Sector Development Grant				
Retention for rehabilitation of Pila Swamp	Angetta Parish Pila Swamp - Omoro TC-Ayumu Rd	Sector Development Grant	0	4,453
Output : District Roads Maintenance (URF)			29,393	6,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Iyama - Pida - Okuru road done	Oculokori Parish Iyama - Pida - Okuru road done	Other Transfers from Central Government	1,271	1,533
Mechanised routine maintenance of Ajobi post - Odeye (6.1km)	Ocokober Parish Ajobi post - Odeye (6.1km)	Other Transfers from Central Government	13,920	0
Extraction of gravel	Ocokober Parish District feeder roads	Other Transfers from Central Government	0	0
Manual routine maintenance of Ogowie TC - Baropiro TC road done	Abukamola Parish Ogowie TC - Baropiro TC road (6.5km)	Other Transfers from Central Government	1,119	623
Manual routine maintenance of Okuru - Adwir - Odeye road done	Ocokober Parish Okuru - Adwir - Odeye rd (16km)	Other Transfers from Central Government	5,215	1,533
Spot improvement	Alolololo Parish Okuru-Adwir-Ajobi SP	Other Transfers from Central Government	0	0

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Manual routine maintenance of Omoro HCIII - Baropiro road done	Abukamola Parish Omoro HCIII - Baropiro (10.2km)	Other Transfers from Central Government	3,324	977
Manual routine maintenance of Omoro TC - Okokolako road done	Abukamola Parish Omoro TC - Okokolako road	Other Transfers from Central Government	2,966	872
Manual routine maintenance of Otingo Jn - Aryemet road done	Angetta Parish Otingo Jn - Aryemet road (15.2km)	Other Transfers from Central Government	1,577	1,456
Rehabilitation of Pila - Angetta road under Emergency funding	Angetta Parish Pila - Angetta road	Other Transfers from Central Government	0	0
Sector : Education			1,787,908	793,512
Programme : Pre-Primary and Primary Education			1,656,651	738,766
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,528,026	703,966
Item : 263366 Sector Conditional Grant (Wage)				
Akwanihim Primary School	Omarari Parish	Sector Conditional Grant (Wage)	0	23,759
Adwir Primary School	Ocokober Parish Adwir Primary School	Sector Conditional Grant (Wage)	87,100	33,607
Ajobi Primary School	Ocokober Parish Ajobi Primary School	Sector Conditional Grant (Wage)	65,073	24,291
Akwanihim Primary School	Omarari Parish Akwanihim Primary School	Sector Conditional Grant (Wage)	55,690	23,759
Alebelebe Primary School	Oculokori Parish Alebelebe Primary School	Sector Conditional Grant (Wage)	55,075	25,822
Alolololo Primary School	Alolololo Parish Alolololo Primary School	Sector Conditional Grant (Wage)	86,071	32,858
Angem Primary School	Ocokober Parish Angem Primary School	Sector Conditional Grant (Wage)	55,913	21,536
Angetta Primary School	Angetta Parish Angetta Primary School	Sector Conditional Grant (Wage)	73,139	35,638
Angicakide Primary School	Alolololo Parish Angicakide Primary School	Sector Conditional Grant (Wage)	53,820	25,940
Angopet Primary School	Angetta Parish Angopet Primary School	Sector Conditional Grant (Wage)	73,336	33,859
Atelelo Primary School	Angetta Parish Atelelo Primary School	Sector Conditional Grant (Wage)	83,092	46,029

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Awelokuricok Primary School	Angetta Parish Awelokuricok Primary School	Sector Conditional Grant (Wage)	61,282	35,602
Baropiro Primary School	Abukamola Parish Baropiro Primary School	Sector Conditional Grant (Wage)	64,476	27,712
Obile Primary School	Omarari Parish Obile Primary School	Sector Conditional Grant (Wage)	80,098	37,487
Obuo Primary School	Angetta Parish Obuo Primary School	Sector Conditional Grant (Wage)	53,771	37,578
Okokolako Primary School	Abukamola Parish Okokolako Primary School	Sector Conditional Grant (Wage)	90,718	42,359
Okurango Primary School	Angetta Parish Okurango Primary School	Sector Conditional Grant (Wage)	61,714	31,084
Okuro Primary School	Alolololo Parish Okuro Primary School	Sector Conditional Grant (Wage)	61,694	29,821
Omarari Primary School	Omarari Parish Omarari Primary School	Sector Conditional Grant (Wage)	92,198	41,069
Omoro North Primary School	Oculokori Parish Omoro North Primary School	Sector Conditional Grant (Wage)	61,206	37,323
Omoro South Primary School	Abukamola Parish Omoro South Primary School	Sector Conditional Grant (Wage)	66,690	37,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwir Primary School	Ocokober Parish Adwir Primary School	Sector Conditional Grant (Non-Wage)	7,039	2,153
Ajobi Primary School	Ocokober Parish Ajobi Primary School	Sector Conditional Grant (Non-Wage)	6,100	1,758
Akwanihum Primary School	Omarari Parish Akwanihum Primary School	Sector Conditional Grant (Non-Wage)	8,153	2,614
Alebelebe Primary School	Oculokori Parish Alebelebe Primary School	Sector Conditional Grant (Non-Wage)	5,758	1,142
Alolololo Primary School	Alolololo Parish Alolololo Primary School	Sector Conditional Grant (Non-Wage)	9,450	2,914
Angem Primary School	Ocokober Parish Angem Primary School	Sector Conditional Grant (Non-Wage)	6,570	1,877
Angetta Primary School	Angetta Parish Angetta Primary School	Sector Conditional Grant (Non-Wage)	7,326	2,384

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Angicakide Primary School	Alolololo Parish Angicakide Primary School	Sector Conditional Grant (Non-Wage)	5,170	1,085
Angopet Primary School	Angetta Parish Angopet Primary School	Sector Conditional Grant (Non-Wage)	6,260	1,879
Atelelo Primary School	Angetta Parish Atelelo Primary School	Sector Conditional Grant (Non-Wage)	7,970	2,640
Awelokuricok Primary School	Angetta Parish Awelokuricok Primary School	Sector Conditional Grant (Non-Wage)	6,864	2,227
Baropiro Primary School	Abukamola Parish Baropiro Primary School	Sector Conditional Grant (Non-Wage)	10,668	2,327
Obile Primary School	Omarari Parish Obile Primary School	Sector Conditional Grant (Non-Wage)	7,477	2,241
Obuo Primary School	Angetta Parish Obuo Primary School	Sector Conditional Grant (Non-Wage)	8,105	2,904
Okokolako Primary School	Abukamola Parish Okokolako Primary School	Sector Conditional Grant (Non-Wage)	9,545	2,327
Okurango Primary School	Angetta Parish Okurango Primary School	Sector Conditional Grant (Non-Wage)	5,408	1,516
Okuro Primary School	Alolololo Parish Okuro Primary School	Sector Conditional Grant (Non-Wage)	6,904	2,065
Omarari Primary School	Omarari Parish Omarari Primary School	Sector Conditional Grant (Non-Wage)	7,166	3,054
Omoro North Primary School	Oculokori Parish Omoro North Primary School	Sector Conditional Grant (Non-Wage)	8,527	2,552
Omoro South Primary School	Abukamola Parish Omoro South Primary School	Sector Conditional Grant (Non-Wage)	5,408	1,908
Capital Purchases				
Output : Classroom construction and rehabilitation			118,545	24,724
Item : 312101 Non-Residential Buildings				
2 class room block at Angem P/S completed (Retention paid)	Abukamola Parish Angem P/S	Sector Development Grant	3,835	0
2 Classroom block constructed at Angicakidde Primary School	Ocokober Parish Angicakidde Primary School	Sector Development Grant	71,638	0
2 class room block at Atelelo P/S completed (Retention)	Angetta Parish Atelelo P/S	Sector Development Grant	3,071	0
Baropiro P/S completed	Abukamola Parish Baropiru P/S	Sector Development Grant	0	24,724

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4 Classroom block renovated at Oboo Primary School	Ocokober Parish Oboo Primary School	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			10,080	10,076
Item : 312203 Furniture & Fixtures				
34 desks supplied to Awelokuricok P/S	Angetta Parish Awelokuricok P/S	Sector Development Grant	5,040	5,038
34 desks supplied to Omarari P/S	Omarari Parish Omarari P/S	Sector Development Grant	5,040	5,038
Programme : Secondary Education			131,258	54,745
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,258	54,745
Item : 263366 Sector Conditional Grant (Wage)				
Omoro SS	Abukamola Parish Omoro SS	Sector Conditional Grant (Wage)	111,140	45,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro SS	Abukamola Parish Omoro SS	Sector Conditional Grant (Non-Wage)	20,118	9,124
Sector : Health			148,269	74,951
Programme : Primary Healthcare			148,269	74,951
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			148,269	74,951
Item : 263366 Sector Conditional Grant (Wage)				
Adwir HC II	Oculokori Parish Adwir HC II	Sector Conditional Grant (Wage)	10,327	5,171
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Wage)	13,949	7,644
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Wage)	17,360	8,772
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Wage)	94,925	47,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwir HC II	Oculokori Parish Adwir HC II	Sector Conditional Grant (Non-Wage)	3,305	1,653
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Non-Wage)	960	480
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Non-Wage)	960	480
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Non-Wage)	6,482	3,241
Sector : Water and Environment			58,000	20,736
Programme : Rural Water Supply and Sanitation			58,000	20,736
Capital Purchases				

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Output : Borehole drilling and rehabilitation			58,000	20,736
Item : 312104 Other Structures				
Deep bore hole drilled at Abongonyeke LCI	Angetta Parish Abongonyeke LCI	Sector Development Grant	25,000	0
Borehole rehabilitated	Angetta Parish Angopet PS	District Discretionary Development Equalization Grant	0	8,460
Borehole rehabilitated	Abukamola Parish Baropiro P/S	District Discretionary Development Equalization Grant	0	8,460
Deep bore hole drilled at Okwaloiguli LCI	Alolololo Parish Okom Primary School	Sector Development Grant	25,000	1,500
Deep bore hole rehabilitated at Omarari H/C II	Omarari Parish Omarari H/C II	Sector Development Grant	4,000	4,042
Deep bore hole rehabilitated at Omoro trading centre	Ocokober Parish Omoro trading centre	Sector Development Grant	4,000	6,734
LCIII : AloI Sub-county			1,271,280	635,226
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
1 two stance pit latrine constructed at cage fish site	Awiepek Parish Owameri Dam	District Discretionary Development Equalization Grant	0	0
procured 3cages,7500 fingerlin 1200kg of fish feeds, and assorted cage fish items	Awiepek Parish Owameri dam	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			68,937	21,320
Programme : District, Urban and Community Access Roads			68,937	21,320
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,794	11,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi Sub-county	Anara Parish Spot embarkment & culvert installation at Tecwao -	Other Transfers from Central Government	11,794	11,794
Output : District Roads Maintenance (URF)			57,143	9,526
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual routine maintenance of Alebtong TC - Okokolako road done	Alebtong Parish Alebtong TC - Okokolako (9km)	Other Transfers from Central Government	2,933	0
Mechanised routine maintenance of Olengo T.C - Anara TC (9km)	Anara Parish Olengo T.C - Anara TC (9km)	Other Transfers from Central Government	20,538	4,324
Manual routine maintenance of Teamyel - Ogini BH road done	Akwangkel Parish Teamyel - Ogini BH (8km)	Other Transfers from Central Government	2,607	766
Manual routine maintenance of Alebtong TC - Anino station road done	Alal Parish Alebtong TC - Anino station road (6.3)	Other Transfers from Central Government	2,053	604
Manual routine maintenance of Alebtong TC - Okut P/S road done	Alebtong Parish Alebtong TC - Okut P/S (6.3km)	Other Transfers from Central Government	2,053	604
Mechanised routine maintenance of Alekowonga - Alebtong TC	Amuria Parish Alekowonga - Alebtong TC (7km)	Other Transfers from Central Government	15,974	0
Manual routine maintenance of Aloï TC - Amuria P/S road done	Alal Parish Aloï TC - Amuria P/S rd (8.9km)	Other Transfers from Central Government	2,901	853
Manual routine maintenance of Amuria TC - River Moroto road done	Amuria Parish Amuria P/S - River Moroto road (6.8km)	Other Transfers from Central Government	2,216	651
Manual routine maintenance of Anini station -Alela Jn road done	Awiepek Parish Anino station -Alela Jn (7km)	Other Transfers from Central Government	2,281	671
Manual routine maintenance of Otweotoke - Alela Jn road done	Awiepek Parish Otweotoke - Alela Jn (11km)	Other Transfers from Central Government	3,585	1,054
Sector : Education			1,072,327	566,495
Programme : Pre-Primary and Primary Education			947,986	488,789
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			942,946	483,751
Item : 263366 Sector Conditional Grant (Wage)				
Alela Modern Primary School	Awiepek Parish Alela Modern Primary School	Sector Conditional Grant (Wage)	88,956	43,264
Aloï High Primary School	Alal Parish Aloï High Primary School	Sector Conditional Grant (Wage)	128,738	74,728
Amuria Primary School	Amuria Parish Amuria Primary School	Sector Conditional Grant (Wage)	76,501	37,808
Anara Primary School	Anara Parish Anara Primary School	Sector Conditional Grant (Wage)	61,428	33,575

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Awiny Primary School	Amuria Parish Awiny Primary School	Sector Conditional Grant (Wage)	62,576	34,406
Iyama Primary School	Alebtong Parish Iyama Primary School	Sector Conditional Grant (Wage)	90,489	47,583
Kakira Primary School	Akwangkel Parish Kakira Primary School	Sector Conditional Grant (Wage)	104,724	52,792
Ogengo Primary School	Alal Parish Ogengo Primary School	Sector Conditional Grant (Wage)	101,650	59,700
Ogogong Primary School	Anara Parish Ogogong Primary School	Sector Conditional Grant (Wage)	54,423	30,773
Oloo Primary School	Amuria Parish Oloo Primary School	Sector Conditional Grant (Wage)	83,885	42,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alela Modern Primary School	Awiepek Parish Alela Modern Primary School	Sector Conditional Grant (Non-Wage)	10,116	2,909
Aloi High Primary School	Alal Parish Aloi High Primary School	Sector Conditional Grant (Non-Wage)	13,182	3,352
Amuria Primary School	Amuria Parish Amuria Primary School	Sector Conditional Grant (Non-Wage)	8,121	2,731
Anara Primary School	Anara Parish Anara Primary School	Sector Conditional Grant (Non-Wage)	8,742	2,719
Awiny Primary School	Amuria Parish Awiny Primary School	Sector Conditional Grant (Non-Wage)	7,906	2,610
Iyama Primary School	Alebtong Parish Iyama Primary School	Sector Conditional Grant (Non-Wage)	10,318	3,180
Kakira Primary School	Akwangkel Parish Kakira Primary School	Sector Conditional Grant (Non-Wage)	8,654	2,472
Ogengo Primary School	Alal Parish Ogengo Primary School	Sector Conditional Grant (Non-Wage)	8,970	2,593
Ogogong Primary School	Anara Parish Ogogong Primary School	Sector Conditional Grant (Non-Wage)	5,623	1,658
Oloo Primary School	Amuria Parish Oloo Primary School	Sector Conditional Grant (Non-Wage)	7,946	2,512
Capital Purchases				
Output : Provision of furniture to primary schools			5,040	5,038
Item : 312203 Furniture & Fixtures				

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34 desks supplied to Amuria P/S	Amuria Parish Amuria P/S	Sector Development Grant	5,040	5,038
Programme : Secondary Education			124,341	77,706
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,341	77,706
Item : 263366 Sector Conditional Grant (Wage)				
Aloi SS	Alal Parish Aloi SS	Sector Conditional Grant (Wage)	112,100	70,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi SS	Alal Parish Aloi SS	Sector Conditional Grant (Non-Wage)	12,241	6,723
Sector : Health			35,016	14,162
Programme : Primary Healthcare			35,016	14,162
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,483	3,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi Mission HC III	Awiepek Parish Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	6,483	3,241
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,533	10,921
Item : 263366 Sector Conditional Grant (Wage)				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Wage)	27,813	10,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Non-Wage)	720	360
Sector : Water and Environment			25,000	4,230
Programme : Rural Water Supply and Sanitation			25,000	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	4,230
Item : 312104 Other Structures				
Borehole rehabilitated	Alal Parish Anino LCI B/H	District Discretionary Development Equalization Grant	0	4,230
Deep bore hole drilled at Ogengo LCI	Alal Parish Ogengo LCI	Sector Development Grant	25,000	0
Sector : Public Sector Management			70,000	29,020
Programme : District and Urban Administration			70,000	29,020
Capital Purchases				
Output : Administrative Capital			70,000	29,020

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Item : 312101 Non-Residential Buildings				
Catechist house completed	Alal Parish Dog Aloï B' village	Other Transfers from Central Government	0	0
Administration Block at Aloï Scty Completed	Amuria Parish Scty Headquarters	District Discretionary Development Equalization Grant	40,000	0
Staff house at Aloï Sub county Completed	Amuria Parish Scty Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312104 Other Structures				
Catechist House constructed in Aloï Sub county	Alal Parish Adagani LCI	Locally Raised Revenues	0	29,020
LCIII : Abia Sub-county			1,018,611	521,402
Sector : Works and Transport			52,783	56,429
Programme : District, Urban and Community Access Roads			52,783	56,429
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,081	7,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Community Access Road under emergency funding	Abango-Imany Parish Awinyoru- Agurodenge-Abia Mkt	Other Transfers from Central Government	0	0
Abia Sub-county	Tekulu Parish Spot embarkment & culvert installation at Amoli sw	Other Transfers from Central Government	7,081	7,081
Output : Bottle necks Clearance on Community Access Roads			0	23,692
Item : 263370 Sector Development Grant				
Retention for Spot improvement of Econg swamp	Tekulu Parish Econg swamp along Te Amyel- Abia T/c road	Sector Development Grant	0	2,844
Retention for Spot improvement of Obim ojuka swamp	Tekulu Parish Obim ojuka swamp along Tekulu T/c- Ogur/ Lira road	Sector Development Grant	0	5,369
Rehabilitation of Abongodyang-Awali Jctn road	Abia Parish Spots along Abongodyang- Awali Jctn road	Sector Development Grant	0	15,480
Output : District Roads Maintenance (URF)			45,702	25,656
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual routine maintenance of Abongodyang -Oteno HCII road done	Oteno Parish Abongodyang - Oteno HCII road (6.5km)	Other Transfers from Central Government	2,119	623
Mechanised routine maintenace of Akura - Oteno HCII - Abia T.C	Oteno Parish Akura - Oteno HCII - Abia T.C (16km)	Other Transfers from Central Government	36,512	22,954
Manual routine maintenance of Akura Scty -Oteno - Abia road done	Abia Parish Akura Scty -Oteno - Abia road (16km)	Other Transfers from Central Government	5,215	1,533
Manual routine maintenance of Oteno HCII - Tekulu TC road done	Oteno Parish Oteno HCII - Tekulu TC (5.7km)	Other Transfers from Central Government	1,857	546
Sector : Education			892,033	422,259
Programme : Pre-Primary and Primary Education			766,143	380,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			766,143	380,296
Item : 263366 Sector Conditional Grant (Wage)				
Abia Primary School	Abia Parish Abia Primary School	Sector Conditional Grant (Wage)	152,143	90,960
Agurudenge Primary School	Abango-Imany Parish Agurudenge Primary School	Sector Conditional Grant (Wage)	112,971	53,293
Akwete Primary School	Oteno Parish Akwete Primary School	Sector Conditional Grant (Wage)	88,698	47,845
Anwata Primary School	Aberidwogo Parish Anwata Primary School	Sector Conditional Grant (Wage)	69,024	37,600
Awali Primary School	Atinkok Parish Awali Primary School	Sector Conditional Grant (Wage)	66,368	36,330
Awinyoru Primary School	Abango-Imany Parish Awinyoru Primary School	Sector Conditional Grant (Wage)	66,744	31,204
Oteno Primary School	Oteno Parish Oteno Primary School	Sector Conditional Grant (Wage)	84,805	34,216
Tekulo Primary School	Oteno Parish Tekulo Primary School	Sector Conditional Grant (Wage)	71,973	27,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Primary School	Abia Parish Abia Primary School	Sector Conditional Grant (Non-Wage)	11,986	4,279

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Agurudenge Primary School	Abango-Imany Parish Agurudenge Primary School	Sector Conditional Grant (Non-Wage)	5,495	2,205
Akwete Primary School	Oteno Parish Akwete Primary School	Sector Conditional Grant (Non-Wage)	6,465	2,852
Anwata Primary School	Aberidwogo Parish Anwata Primary School	Sector Conditional Grant (Non-Wage)	5,694	2,236
Awali Primary School	Atinkok Parish Awali Primary School	Sector Conditional Grant (Non-Wage)	4,135	2,039
Awinyoru Primary School	Abango-Imany Parish Awinyoru Primary School	Sector Conditional Grant (Non-Wage)	6,465	2,897
Oteno Primary School	Oteno Parish Oteno Primary School	Sector Conditional Grant (Non-Wage)	5,320	2,091
Tekulo Primary School	Oteno Parish Tekulo Primary School	Sector Conditional Grant (Non-Wage)	7,858	3,080
Programme : Skills Development			125,890	41,963
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			125,890	41,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Abia Parish Abia Masscre Technical Institue	Sector Conditional Grant (Non-Wage)	125,890	41,963
Sector : Health			48,794	24,431
Programme : Primary Healthcare			48,794	24,431
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,794	24,431
Item : 263366 Sector Conditional Grant (Wage)				
Abia HCII	Aberidwogo Parish Abia HCII	Sector Conditional Grant (Wage)	27,843	13,949
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Wage)	13,860	6,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia HCII	Aberidwogo Parish Abia HC II	Sector Conditional Grant (Non-Wage)	3,546	1,773
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Non-Wage)	3,546	1,773
Sector : Water and Environment			25,000	18,283
Programme : Rural Water Supply and Sanitation			25,000	18,283

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Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Spring protected at Punojobi LCI	Tekulu Parish Ajia spring	Sector Development Grant	0	0
Spring protected at Ocenlaca	Abia Parish Ocenlaca spring	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			25,000	18,283
Item : 312104 Other Structures				
Borehole rehabilitated	Abia Parish Abungi LC I	Sector Development ,, Grant	0	14,053
Borehole rehabilitated	Abango-Imany Parish Awinyoru P/S	District Discretionary Development Equalization Grant	0	14,053
Deep bore hole drilled at Bediworu LCI	Abia Parish Bediworu LCI	Sector Development Grant	25,000	0
Borehole	Atinkok Parish Ogora Dog Apuc B/H	District Discretionary Development Equalization Grant	0	4,230
Borehole rehabilitated	Abango-Imany Parish Te-gweng LC I	Sector Development ,, Grant	0	14,053
LCIII : Abako Sub-county			1,178,644	577,935
Sector : Works and Transport			63,221	16,117
Programme : District, Urban and Community Access Roads			63,221	16,117
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,565	6,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Sub-county	Amononeno Spot improvement & Culvert installation at Amonone	Other Transfers from Central Government	6,565	6,565
Output : District Roads Maintainence (URF)			56,656	9,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Adwong Purmot - Abako/Amugu bdr road done	Anyiti Adwong Purmot - Abako/Amugu bdr road (8km)	Other Transfers from Central Government	2,607	0
Mechanised routine maintenance of Abako HCIII - Te-owelo - Adaloro (11km)	Anyiti Abako HCIII - Te- owelo - Adaloro (11km)	Other Transfers from Central Government	25,102	0

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Manual routine maintenance of Abako scty hqtrs - opuno mkt road done	Alanyi Abako scty hqtrs - opuno mkt road done - 12km	Other Transfers from Central Government	3,911	4,355
Mechanised routine maintenace of Adwong Pur mot - Abako -Amugu bdr (8km)	Anyiti Adwong Pur mot - Abako -Amugu bdr (8km)	Other Transfers from Central Government	18,256	0
Manual routine maintenance of Amononeno - Dokolo bdr - Abako Jn road done	Amononeno Amononeno - Dokolo bdr - Abako Jn road done (12.9k	Other Transfers from Central Government	4,204	1,236
Rehabilitation of Jonga Swamp under emergency funding	Angoltok Jonga Swamp	Other Transfers from Central Government	0	0
Manual routine maintenance of Okut P/S - Abako Scty Hqtrs road done	Awapiny Okut P/S - Abako Scty Hqtrs road -7.9km	Other Transfers from Central Government	2,575	3,962
Sector : Education			987,363	503,460
Programme : Pre-Primary and Primary Education			655,410	350,109
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			655,410	350,109
Item : 263366 Sector Conditional Grant (Wage)				
Abako Primary School	Anyiti Abako Primary School	Sector Conditional Grant (Wage)	103,561	53,414
Alanyi Primary School	Alanyi Alanyi Primary School	Sector Conditional Grant (Wage)	112,014	70,905
Amononeno Primary School	Amononeno Amononeno Primary School	Sector Conditional Grant (Wage)	92,082	60,854
Angoltok Primary School	Angoltok Angoltok Primary School	Sector Conditional Grant (Wage)	54,800	22,458
Apami Primary School	Awori Apami Primary School	Sector Conditional Grant (Wage)	84,485	41,871
Okut Primary School	Awori Okut Primary School	Sector Conditional Grant (Wage)	77,390	37,700
Tyengar Primary School	Alanyi Tyengar Primary School	Sector Conditional Grant (Wage)	77,270	42,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Primary School	Anyiti Abako Primary School	Sector Conditional Grant (Non-Wage)	8,253	3,877

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Alanyi Primary School	Alanyi Alanyi Primary School	Sector Conditional Grant (Non-Wage)	11,213	3,915
Amononeno Primary School	Amononeno Amononeno Primary School	Sector Conditional Grant (Non-Wage)	8,231	3,116
Angoltok Primary School	Angoltok Angoltok Primary School	Sector Conditional Grant (Non-Wage)	5,710	2,236
Apami Primary School	Awori Apami Primary School	Sector Conditional Grant (Non-Wage)	4,071	1,499
Okut Primary School	Awori Okut Primary School	Sector Conditional Grant (Non-Wage)	8,104	3,273
Tyengar Primary School	Alanyi Tyengar Primary School	Sector Conditional Grant (Non-Wage)	8,226	2,878
Programme : Secondary Education			331,954	153,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			331,954	153,350
Item : 263366 Sector Conditional Grant (Wage)				
Akii Bua SS	Anyiti Akii Bua SS	Sector Conditional Grant (Wage)	141,372	77,637
St. Theresa Girls SS	Alanyi St. Theresa Girls SS	Sector Conditional Grant (Wage)	120,000	53,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akii Bua SS	Anyiti Akii Bua SS	Sector Conditional Grant (Non-Wage)	49,206	18,789
St. Theresa Girls SS	Alanyi St. Theresa Girls SS	Sector Conditional Grant (Non-Wage)	21,375	3,214
Sector : Health			95,060	47,947
Programme : Primary Healthcare			95,060	47,947
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,963	3,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alanyi Mission HC III	Alanyi Alanyi Mission HC III	Sector Conditional Grant (Non-Wage)	6,963	3,482
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,097	44,465
Item : 263366 Sector Conditional Grant (Wage)				
Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Wage)	80,654	40,744
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Non-Wage)	7,443	3,722
Sector : Water and Environment			33,000	10,412
Programme : Rural Water Supply and Sanitation			33,000	10,412
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	10,412
Item : 312104 Other Structures				
Deep bore hole drilled at Abunga Corner LCI	Awori Abunga Corner LCI	Sector Development Grant	25,000	2,866
Deep bore hole rehabilitated at Abura LCI	Angoltok Abura LCI	Sector Development Grant	4,000	3,773
Deep bore hole rehabilitated at Amononeno Central LCI	Amononeno Amononeno Central	Sector Development Grant	4,000	3,773
LCIII : Amugu Sub-county			1,139,201	584,941
Sector : Works and Transport			66,965	53,191
Programme : District, Urban and Community Access Roads			66,965	53,191
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,542	6,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu Sub-county	Ajonyi Parish Swamp filling & culvert installation at Onyakede S	Other Transfers from Central Government	6,542	6,542
Output : District Roads Maintainence (URF)			60,423	46,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Amugu Scty hqtrs - Okokolako road done	Abunga Parish Amugu Scty hqtrs - Okokolako road (12km)	Other Transfers from Central Government	3,911	1,150
Manual routine maintenance of Amugu TC - Obangangeo P/s road done	Ajonyi Parish Amugu TC - Obangangeo P/s rd (8.6km)	Other Transfers from Central Government	2,803	824
Manual routine maintenance of Abololil P/S - Amugu Quran road done	Omee Parish Abololil P/S - Amugu Quran (5km)	Other Transfers from Central Government	1,630	479
Manual routine maintenance of Amononeno TC - Amugu TC road done	Omee Parish Amononeno TC - Amugu TC road (7km)	Other Transfers from Central Government	2,281	671
Manual routine maintenance of Amugu TC - Pila road done	Abunga Parish Amugu TC - Pila rd (8km)	Other Transfers from Central Government	2,607	766

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Manual routine maintenance of Ebule P/S - Angetta TC road done	Abonngoatin Parish Ebule P/S - Angetta TC road	Other Transfers from Central Government	2,770	814
Periodic maintenance of Obile - Ogowie T.C - Baropiro - Amugu Scty Hqtrs (13.4km)	Abunga Parish Obile - Ogowie T.C - Baropiro - Amugu Scty Hqtrs (Other Transfers from Central Government	41,063	40,959
Manual routine maintenance of Pila - Adwong petii road done	Abonngoatin Parish Pila - Adwong petii (8km)	Other Transfers from Central Government	3,357	987
Sector : Education			928,647	470,161
Programme : Pre-Primary and Primary Education			747,343	354,953
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			742,303	349,915
Item : 263366 Sector Conditional Grant (Wage)				
Abololil Primary School	Omee Parish Abololil Primary School	Sector Conditional Grant (Wage)	80,596	39,818
Ajonyi Primary School	Ajonyi Parish Ajonyi Primary School	Sector Conditional Grant (Wage)	90,453	38,556
Amugu Primary School	Ajonyi Parish Amugu Primary School	Sector Conditional Grant (Wage)	67,281	41,018
Amugu Quran Primary School	Omee Parish Amugu Quran Primary School	Sector Conditional Grant (Wage)	86,609	33,720
Awalu Primary School	Abunga Parish Awalu Primary School	Sector Conditional Grant (Wage)	113,117	49,692
Ebule Primary School	Abonngoatin Parish Ebule Primary School	Sector Conditional Grant (Wage)	90,592	46,710
Obangangeo Primary School	Abonngoatin Parish Obangangeo Primary School	Sector Conditional Grant (Wage)	89,028	38,601
Oboo Primary Schoo	Abonngoatin Parish Oboo Primary Schoo	Sector Conditional Grant (Wage)	65,677	41,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abololil Primary School	Omee Parish Abololil Primary School	Sector Conditional Grant (Non-Wage)	4,859	2,167
Ajonyi Primary School	Ajonyi Parish Ajonyi Primary School	Sector Conditional Grant (Non-Wage)	9,535	3,499
Amugu Quran Primary School	Omee Parish Amugo Quran Primary School	Sector Conditional Grant (Non-Wage)	5,273	1,604

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Amugu Primary School	Ajonyi Parish Amugu Primary School	Sector Conditional Grant (Non-Wage)	6,498	1,963
Awalu Primary School	Abunga Parish Awalu Primary School	Sector Conditional Grant (Non-Wage)	8,980	3,128
Ebule Primary School	Abonngoatin Parish Ebule Primary School	Sector Conditional Grant (Non-Wage)	8,559	2,821
Obangangeo Primary School	Abonngoatin Parish Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	8,485	2,700
Oboo Primary School	Abonngoatin Parish Oboo Primary School	Sector Conditional Grant (Non-Wage)	6,761	2,093
Capital Purchases				
Output : Provision of furniture to primary schools			5,040	5,038
Item : 312203 Furniture & Fixtures				
34 desks supplied to Amugu Quran P/S	Omee Parish Amugu Quran P/S	Sector Development Grant	5,040	5,038
Programme : Secondary Education			181,304	115,207
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,304	115,207
Item : 263366 Sector Conditional Grant (Wage)				
Amugu SS	Ajonyi Parish Amugu SS	Sector Conditional Grant (Wage)	123,494	93,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu SS	Ajonyi Parish Amugu SS	Sector Conditional Grant (Non-Wage)	57,810	21,682
Sector : Health			93,242	46,854
Programme : Primary Healthcare			93,242	46,854
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,242	46,854
Item : 263366 Sector Conditional Grant (Wage)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Wage)	86,760	43,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Non-Wage)	6,482	3,241
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Renovation of Amugu maternity ward	Ajonyi Amugu HC III	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of maternity ward	Ajonyi Parish Amugu HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			50,347	14,735
Programme : Rural Water Supply and Sanitation			50,347	14,735
Capital Purchases				
Output : Construction of public latrines in RGCs			17,347	0
Item : 312104 Other Structures				
Public latrine constructed at Amugu Market	Ajonyi Parish Amugu Market	Sector Development Grant	17,347	0
Output : Borehole drilling and rehabilitation			33,000	14,735
Item : 312104 Other Structures				
Deep bore hole drilled at Aluga LCI	Omee Parish Aluga LCI	Sector Development Grant	25,000	0
Deep bore hole rehabilitated at Aminokok LCI	Abunga Parish Aminokok LCI	Sector Development Grant	4,000	4,912
Borehole rehabilitated	Ajonyi Parish Oringorwot LC I	Sector Development Grant	0	4,912
Deep bore hole rehabilitated at Otweodel LCI	Ajonyi Parish Otweodel LCI	Sector Development Grant	4,000	4,912
LCIII : Awei Sub-county			774,645	352,694
Sector : Works and Transport			17,357	9,308
Programme : District, Urban and Community Access Roads			17,357	9,308
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,210	7,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awei Sub-county	Acede Parish Spots improved at Alam - Teongora P/S rd	Other Transfers from Central Government	7,210	7,210
Output : District Roads Maintenance (URF)			10,147	2,098
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual routine maintenance of Awei - Abako - Omoro Bdr road done	Acede Parish Awei - Abako - Omoro Bdr (12.3km)	Other Transfers from Central Government	3,009	0
Manual routine maintenance of Awei - Olyet - Alebtong TC road done	Olyet Parish Awei - Olyet - Alebtong TC road (8.4km)	Other Transfers from Central Government	2,738	805
Manual routine maintenance of Awei TC - Ajuri mkt road done	Olyet Parish Awei TC - Ajuri mkt road (7.5km)	Other Transfers from Central Government	2,444	718
Manual routine maintenance of Engwenya TC - Awei TC road done	Owalo Parish Engwenya TC - Awei TC (6km)	Other Transfers from Central Government	1,956	575
Sector : Education			658,242	305,600
Programme : Pre-Primary and Primary Education			658,242	305,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			658,242	305,600
Item : 263366 Sector Conditional Grant (Wage)				
Adyanglim Primary School	Ojul Parish Adyanglim Primary School	Sector Conditional Grant (Wage)	70,904	37,855
Arwot Primary School	Acede Parish Arwot Primary School	Sector Conditional Grant (Wage)	55,467	29,506
Ogogoro Primary School	Acede Parish Ogogoro Primary School	Sector Conditional Grant (Wage)	85,943	49,801
Ojul Primary School	Ojul Parish Ojul Primary School	Sector Conditional Grant (Wage)	85,465	25,219
Owalo Primary School	Owalo Parish Owalo Primary School	Sector Conditional Grant (Wage)	99,120	47,166
Oyengolwedo Primary School	Olyet Parish Oyengolwedo Primary School	Sector Conditional Grant (Wage)	92,004	40,272
Teongora Primary School	Owalo Parish Teongora Primary School	Sector Conditional Grant (Wage)	108,514	56,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyanglim Primary School	Ojul Parish Adyanglim Primary School	Sector Conditional Grant (Non-Wage)	7,278	2,436
Arwot Primary School	Acede Parish Arwot Primary School	Sector Conditional Grant (Non-Wage)	5,377	1,727
Ogogoro Primary School	Acede Parish Ogogoro Primary School	Sector Conditional Grant (Non-Wage)	9,808	2,876

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Ojul Primary School	Ojul Parish Ojul Primary School	Sector Conditional Grant (Non-Wage)	7,023	2,971
Owalo Primary School	Owalo Parish Owalo Primary School	Sector Conditional Grant (Non-Wage)	9,098	2,866
Oyengolwedo Primary School	Olyet Parish Oyengolwedo Primary School	Sector Conditional Grant (Non-Wage)	9,539	2,833
Teongora Primary School	Owalo Parish Teongora Primary School	Sector Conditional Grant (Non-Wage)	12,703	3,559
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
4 classroom block completed at Oyengolwedo Primary school	Acede Oyengolwedo Primary school	District Discretionary Development Equalization Grant	0	0
Sector : Health			25,006	14,230
Programme : Primary Healthcare			25,006	14,230
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Elim HC II	Ojul Parish Ojul	Sector Conditional Grant (Non-Wage)	0	1,713
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,006	12,517
Item : 263366 Sector Conditional Grant (Wage)				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Wage)	24,286	12,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Non-Wage)	720	360
Sector : Water and Environment			64,041	23,556
Programme : Rural Water Supply and Sanitation			64,041	23,556
Capital Purchases				
Output : Spring protection			6,041	1,500
Item : 312104 Other Structures				
Spring protected at Kulo Otero in Awei Trading centre	Acede Parish Awei trading centre	Sector Development Grant	6,041	1,500
Output : Borehole drilling and rehabilitation			58,000	22,056
Item : 312104 Other Structures				

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Deep bore hole rehabilitated at Adaganii LCI	Acede Parish Adaganii LCI	Sector Development Grant	4,000	3,773
Deep bore hole drilled at Alam A LCI	Acede Parish Alam A LCI	Sector Development Grant	25,000	0
Deep bore hole drilled at Aminomugu LCI	Owalo Parish Aminomugu LCI	Sector Development Grant	25,000	0
Borehole rehabilitated	Olyet Parish Arwot P/S	Sector Development „ Grant	0	13,371
Borehole rehabilitated	Acede Parish Oboladyeny P/S	District Discretionary Development Equalization Grant	0	13,371
Deep bore hole rehabilitated at Olwinyipii LCI	Owalo Parish Olwinyipii LCI	Sector Development Grant	4,000	4,912
Borehole rehabilitated	Acede Parish Oyengolwedo C Village	District Discretionary Development Equalization Grant	0	13,371
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Staff House at Awei Sub county Completed	Acede Parish Scty Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Classroom block constructed at Adyanglim P/S	Olyet Parish	District Discretionary Development Equalization Grant	0	0
LCIII : Alebtong Town Council			1,319,753	328,936
Sector : Agriculture			44,539	0
Programme : District Production Services			44,539	0
Capital Purchases				
Output : Administrative Capital			44,539	0
Item : 312101 Non-Residential Buildings				
District Production Offices completed	Alyec Ward District Headquarters	Sector Development Grant	14,539	0
Production offices connected to the power grid	Alyec Ward District Headquarters	Sector Development Grant	2,000	0
Production offices furnished with assorted office furniture	Alyec Ward District Headquarters	Sector Development Grant	8,000	0

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Solar installed at the Plant Clinic and Production offices at District Headquarters	Alyec Ward District Headquarters	Sector Development Grant	15,000	0
Water harvesting facility and tank installed at production offices	Alyec Ward District Headquarters	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
1 Three in one (printer, copier & scanner) procured for district production department office	Apado Ward DPMO office	Sector Development Grant	0	0
transfer to treasury of unspent balance 2016 2017	Apado Ward National Treasury	District Discretionary Development Equalization Grant	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
1 Laptop computer procured for district Fisheries Office	Apado Ward	District Discretionary Development Equalization Grant	0	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
1 laptop computer maintained / serviced (software update& antivirus installed) for District commercial service	Apado Ward	District Discretionary Development Equalization Grant	0	0
1 filling carp board, 10 box files purchased, for District commercial services office	Apado Ward DCO's office	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			492,908	58,022
Programme : District, Urban and Community Access Roads			492,908	58,022
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			110,542	33,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Equipment Hire, Repairs and servicing	Alyec Ward Alebtong TC	Other Transfers from Central Government	12,463	1,289
Culverts procured	Nakabela Ward Alebtong TC	Sector Conditional Grant (Non-Wage)	10,290	0
29 km of roads routinely maintained by road gangs	Alyec Ward Alebtong TC wide	Other Transfers from Central Government	27,600	10,565

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Administration and general office operations	Nakabela Ward Alebtong TC- Engineers Office	Other Transfers from Central Government	5,819	4,771
Routine mechanized maintenace of Ayela rd (0.32km)	Apado Ward Ayela rd (0.32km)	Other Transfers from Central Government	2,490	0
Periodic maintenance of Citizen rd (0.6km)	Alyec Ward Citizen rd (0.6km)	Other Transfers from Central Government	9,000	0
Routine mechanized maintenace of Citizen rd (0.7km)	Alyec Ward Citizen rd (0.7km)	Other Transfers from Central Government	4,690	0
Routine mechanized maintenace of Ekwam rd	Nakabela Ward Ekwam rd (0.5km)	Sector Conditional Grant (Non-Wage)	2,990	0
Routine mechanized maintenace of Odongo DK rd (0.8km)	Apado Ward Odongo DK rd (0.8km)	Other Transfers from Central Government	4,690	4,545
Routine mechanized maintenace of Okodi Acur rd (1.2km)	Alyec Ward Okodi Acur rd (1.2km)	Other Transfers from Central Government	5,490	0
Routine mechanized maintenace of Okwongo rd (1.7km)	Nakabela Ward Okwongo rd (2.2km)	Other Transfers from Central Government	7,990	4,260
Routine mechanized maintenace of Olet Obadia rd (0.5km)	Nakabela Ward Olet Obadia rd (0.5km)	Other Transfers from Central Government	2,990	2,640
Mechanised road maintenance	Apado Ward Olio Road (1.5Km)	Other Transfers from Central Government	0	5,555
Routine mechanized maintenace of ongora kaca swamp - Odwee JB rd (0.21km)	Nakabela Ward Ongora kaca swamp - Odwee JB rd (0.21km)	Other Transfers from Central Government	4,490	0
End structures constructed on various roads(Cement & hard core procured)	Apado Ward Town Council roads	Other Transfers from Central Government	9,550	0
Tree planting	Alyec Ward Urban roads	Other Transfers from Central Government	0	0
Output : Bottle necks Clearance on Community Access Roads			382,366	14,988
Item : 263370 Sector Development Grant				
Low cost sealing on roads around the District head quarters done	Alyec Ward District head quarters	Sector Development Grant	382,366	11,378
Retention for rehabilitation of Aminopio Swamp	Nakabela Ward Alebtong Mkt - Okwongo Rd	Sector Development Grant	0	3,610
Operational Costs	Alyec Ward Headquarters	Sector Development Grant	0	0
Output : District Roads Maintainence (URF)			0	9,410
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanical Imprest for service and repair of Road Unit	Alyec Ward District Headquarters	Other Transfers from Central Government	0	9,410
Supervision, monitoring and production of reports	Alyec Ward District Headquarters	Other Transfers from Central Government	0	0
District Road Committee Operations	Alyec Ward District Hqtrs	Other Transfers from Central Government	0	0
Sector : Education			143,851	76,430
Programme : Pre-Primary and Primary Education			143,851	76,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,851	76,430
Item : 263366 Sector Conditional Grant (Wage)				
Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Wage)	133,135	73,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Non-Wage)	10,716	3,430
Sector : Health			392,955	194,483
Programme : Primary Healthcare			392,955	194,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			392,955	194,483
Item : 263366 Sector Conditional Grant (Wage)				
Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Wage)	361,906	179,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Non-Wage)	31,049	14,698
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of DHO office	Alyec Ward	District Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of DHO office	Alyec Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0

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Output : Specialist Health Equipment and Machinery			0	0
Item : 312212 Medical Equipment				
General purpose fridge	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Procurement of theatre operation table	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Procurement of general purpose fridge	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Procurement of theatre operation lamp	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	0
Renovation of DHO office	Alyec Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			245,500	0
Programme : District and Urban Administration			245,500	0
Capital Purchases				
Output : Administrative Capital			245,500	0
Item : 312101 Non-Residential Buildings				
Planning Unit/ICT centre completed (Retention paid)	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Procurement Office Re-roofed	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312104 Other Structures				
Council Hall Podium constructed	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
District Hqtr compound designed & beautified	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	27,000	0

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Second Phase of District Hqtrs Fencing completed	Alyec Ward District headquarters	District Discretionary Development Equalization Grant	120,000	0
Solar pannels and accessories installed at the District Resource Centre	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312201 Transport Equipment				
1 motorcycle procured	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	13,000	0
Item : 312203 Furniture & Fixtures				
Furniture procured for ICT/ Resource Centre	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Furniture procured for the Council Hall	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
1 laptop procured for Internal Audit Department	Alyec Ward Internal Audit Department	District Discretionary Development Equalization Grant	2,500	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
additional fund towards procurement of speaker's gadgets during council meeting	Alyec Ward	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
one laptop computer procured for land office	Alyec Ward	District Discretionary Development Equalization Grant	0	0
LCIII : Apala Sub-county			1,209,957	613,882
Sector : Works and Transport			14,261	24,323
Programme : District, Urban and Community Access Roads			14,261	24,323
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,274	9,274
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Apala Sub-county	Olaoilongo Parish Spot improvement at Abongodyang P/S - Telela Tradi	Other Transfers from Central Government	9,274	9,274
Output : Bottle necks Clearance on Community Access Roads			0	13,583
Item : 263370 Sector Development Grant				
Rehabilitation of Tedwii-Orupu P/S road	Obim Parish Spots along Tedwii- Orupu P/S road	Sector Development Grant	0	13,583
Output : District Roads Maintenance (URF)			4,987	1,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Apala jn-Awinyuru road done	Okwangole Parish Apala jn- Awinyuru road (8km)	Other Transfers from Central Government	2,607	766
Manual routine maintenance of Apala jn- Awinyuru road done	Olaoilongo Parish Apala jn- Barr boarder road (7.3km)	Other Transfers from Central Government	2,379	699
Sector : Education			1,006,612	491,177
Programme : Pre-Primary and Primary Education			828,743	347,770
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			781,841	347,770
Item : 263366 Sector Conditional Grant (Wage)				
Abongodyang Primary School	Abiting Parish Abongodyang Primary School	Sector Conditional Grant (Wage)	90,530	56,576
Adoma Primary School	Okwangole Parish Adoma Primary School	Sector Conditional Grant (Wage)	113,917	48,438
Apala Primary School	Okwangole Parish Apala Primary School	Sector Conditional Grant (Wage)	112,123	51,903
Obim Primary School	Obim Parish Obim Primary School	Sector Conditional Grant (Wage)	109,103	45,880
Oloro High Primary School	Amonomito Parish Oloro High Primary School	Sector Conditional Grant (Wage)	97,082	44,833
Orupo Primary School	Obim Parish Orupo Primary School	Sector Conditional Grant (Wage)	96,208	47,332
Telela Primary School	Olaoilongo Parish Telela Primary School	Sector Conditional Grant (Wage)	93,866	32,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongodyang Primary School	Abiting Parish Abongodyang Primary School	Sector Conditional Grant (Non-Wage)	7,859	2,838

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Adoma Primary School	Okwangole Parish Adoma Primary School	Sector Conditional Grant (Non-Wage)	8,590	2,840
Apala Primary School	Okwangole Parish Apala Primary School	Sector Conditional Grant (Non-Wage)	11,392	3,513
Obim Primary School	Obim Parish Obim Primary School	Sector Conditional Grant (Non-Wage)	11,327	3,304
Oloro High Primary School	Amonomito Parish Oloro High Primary School	Sector Conditional Grant (Non-Wage)	13,284	2,564
Orupo Primary School	Obim Parish Orupo Primary School	Sector Conditional Grant (Non-Wage)	7,254	2,607
Telela Primary School	Olaoilongo Parish Telela Primary School	Sector Conditional Grant (Non-Wage)	9,306	3,066
Capital Purchases				
Output : Classroom construction and rehabilitation			46,901	0
Item : 312101 Non-Residential Buildings				
4 Classroom block renovated at Orupu Primary School	Abiting Parish Orupu Primary School	Sector Development Grant	40,000	0
2 class room block at Telela P/S completed (Retention)	Olaoilongo Parish Telela P/S	Sector Development Grant	6,901	0
Programme : Secondary Education			177,869	143,407
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,869	143,407
Item : 263366 Sector Conditional Grant (Wage)				
Apala SS	Okwangole Parish Apala SS	Sector Conditional Grant (Wage)	110,000	126,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apala SS	Okwangole Parish Apala SS	Sector Conditional Grant (Non-Wage)	67,869	17,131
Sector : Health			164,085	89,922
Programme : Primary Healthcare			164,085	89,922
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			164,085	83,040
Item : 263366 Sector Conditional Grant (Wage)				
Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Wage)	129,547	64,808
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Wage)	24,510	13,219
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Non-Wage)	6,722	3,361
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Non-Wage)	3,305	1,653
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	6,882
Item : 312101 Non-Residential Buildings				
Inpatient Ward at Apala HCIII Completed	Okwangole Parish Apala HCIII	District Discretionary Development Equalization Grant	0	6,882
Sector : Water and Environment			25,000	8,460
Programme : Rural Water Supply and Sanitation			25,000	8,460
Capital Purchases				
Output : Spring protection			0	0
Item : 312104 Other Structures				
Spring protected at Telela LC I	Amonomito Parish Bedoabeda Nyok Spring	Sector Development Grant	0	0
Spring protected at Wicele LC I	Okwangole Parish Owicodel Spring	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			25,000	8,460
Item : 312104 Other Structures				
Borehole rehabilitated	Okwangole Parish Cung-aciki LCI B/H	District Discretionary Development Equalization Grant	0	4,230
Bore hole rehabilitated at Lwala LC I	Obim Parish Lwala LC I	District Discretionary Development Equalization Grant	0	4,230
Deep bore hole drilled at Ojul LCI	Obim Parish Ojul LCI	Sector Development Grant	25,000	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
3 classroom block constructed at Olaoilongo Comm. P/S	Olaoilongo Parish Olaoilongo Comm. P/S	Other Transfers from Central Government	0	0