
Vote:588 Alebtong District

Quarter4

Terms and Conditions

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

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

Vote:588 Alebtong District**Quarter4****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	328,027	89%
Discretionary Government Transfers	3,606,110	3,672,179	102%
Conditional Government Transfers	13,094,902	12,753,516	97%
Other Government Transfers	2,903,046	3,415,831	118%
Donor Funding	150,000	47,024	31%
Total Revenues shares	20,123,145	20,216,577	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	152,435	101,493	101,493	67%	67%	100%
Internal Audit	40,088	31,300	31,300	78%	78%	100%
Administration	2,878,350	3,312,422	3,246,433	115%	113%	98%
Finance	299,334	274,607	274,476	92%	92%	100%
Statutory Bodies	513,559	591,774	591,774	115%	115%	100%
Production and Marketing	883,171	1,091,931	1,066,556	124%	121%	98%
Health	1,924,729	1,783,700	1,734,478	93%	90%	97%
Education	8,963,979	9,100,624	9,100,492	102%	102%	100%
Roads and Engineering	1,100,299	1,239,580	1,237,954	113%	113%	100%
Water	505,350	485,592	489,903	96%	97%	101%
Natural Resources	145,876	120,372	120,194	83%	82%	100%
Community Based Services	2,715,976	2,082,278	2,079,651	77%	77%	100%
Grand Total	20,123,145	20,215,673	20,074,705	100%	100%	99%
<i>Wage</i>	9,806,687	10,081,835	10,008,220	103%	102%	99%
<i>Non-Wage Reccurent</i>	4,748,491	4,946,677	4,880,395	104%	103%	99%
<i>Domestic Devt</i>	5,417,967	5,140,137	5,139,067	95%	95%	100%
<i>Donor Devt</i>	150,000	47,024	47,023	31%	31%	100%

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

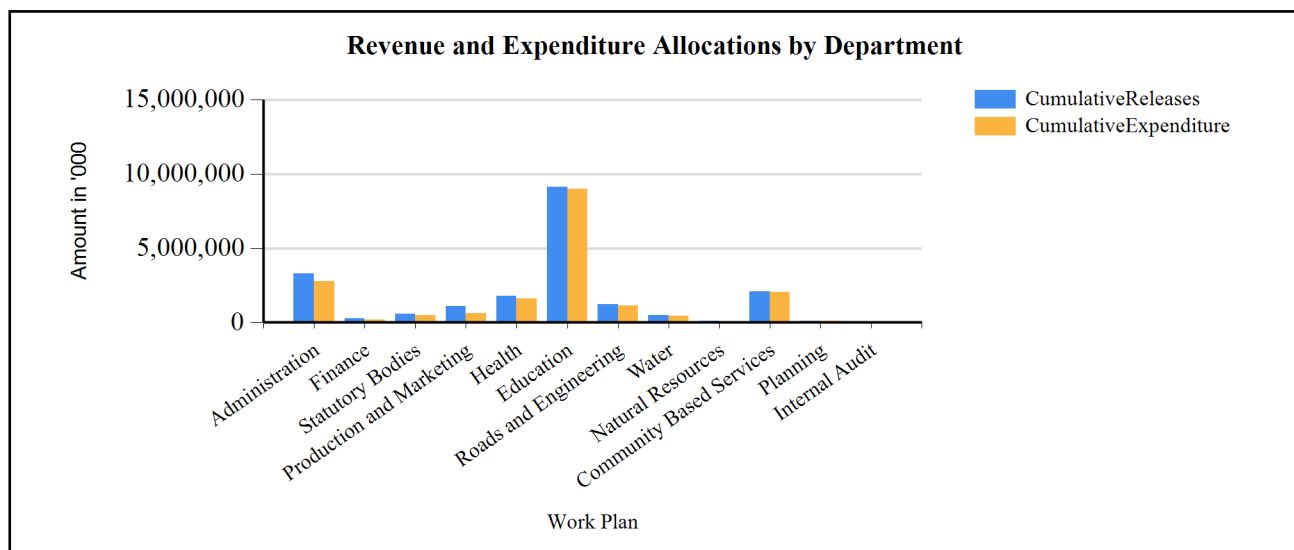
At the end of the financial year, cumulative revenue out turn was ugx. 20.2 billion reflecting a 100% performance when compared to the annual district budget estimate. Central government transfers that comprises of Discretionary, conditional and other government transfers amounted to ugx. 19.8 billion and constituted 98.1% of the total releases, local revenue amounted to ugx. 0.33 billion constituting 1.6% of the total release while donor funds was ugx. 0.047 billion and contributed 0.2% of the releases. The good performance registered in releases was mainly attributed to over performances in:-

i) Discretionary government transfers by 2% mainly resulting from over performances in District unconditional grant wage and urban wage by 4% and 35% respectively as releases over and above the estimates was received from the central treasury to cater for the wage short falls and;

ii) Other government transfers by 18% mainly resulting from over performances in other government transfers - other and support to PLE funds from Uganda National Examinations Board by 274% and 23% respectively. The over performance in other government transfers - other resulted from receipt of funds from Office of the Prime Minister in partial fulfillment of presidential pledges (Construction of classroom blocks at Olailongo and Alaka memorial schools) while that of Support to PLE was because UNEB disbursed more than what was anticipated to ensure effective administering of PLE examinations.

The amount of funds expended at the end of Q4 was Ugx. 20 billion reflecting a 100% budget release while utilization rate of the releases was at 99%. 50% of this overall expenditure was on wages, 26% on development investments and 24.4% on non wage recurrent. The system makes it appear as if some wages under Production and Health were not spent yet actually these funds were all in the same salary account and the wage deficit in Education sector was off set using wage balances in the two sectors. Hence total releases spent should have been at 100%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	369,087	328,027	89 %

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2a. Discretionary Government Transfers	3,606,110	3,672,179	102 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	13,094,902	12,753,516	97 %
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2c. Other Government Transfers	2,903,046	3,415,831	118 %
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3. Donor Funding	150,000	47,024	31 %
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Total Revenues shares	20,123,145	20,216,577	100 %

Cumulative Performance for Locally Raised Revenues

At the end of Q4, cumulative locally raised revenue receipts was 0.33 billion reflecting a 89% performance when related to its annual estimates. This under performance by 11% was mainly attributed to under performances in business licenses, land fees, stamp duty, rent and rates from private entities, registrations, market charges and other fees and charges all below 100% of their respective estimates. The under performance in the above mentioned revenue sources is partly attributed to limited capacities to effectively enumerate, assess and collect revenues, poor revenue record management, under declaration by some actors or unrealistic estimation at the time of planning. However, despite of the overall under performance in this revenue source, over performances were registered in local service tax and application fees by 4% and 172% respectively. Local service tax over performed mainly because even some private institution that used not to remit this tax were this time forced to comply while application fees because more companies show interest in taking up contracts by payment of bid fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

At the end of Q4, cumulative Central government transfers revenue receipts was ugx. 3.42 billion reflecting an over performance by 18% when related to its annual budget estimate. This over performance was mainly attributed to over performance in:-

- i) Other government transfers- Other resulting from receipt of funds from Office of the Prime Minister to for construction of class room blocks at Alaka memorial and Olailong Community school which were presidential pledges
- ii) Support to PLE funds as more that what was estimated was released by Uganda National Examinations Board in Q2 for effective implementation of national examinations and;

New sources like Uganda Road fund, Vegetable Oil development project, Uganda Sanitation fund, Global fund and support to agricultural extension services among others which were not estimated at the planning phase. However, despite of this overall over performance, under performances were also registered in Uganda Women Entrepreneurship and Youth Livelihood programme funds as less than what was estimated was released by MoGLSD to fund beneficiary groups

Cumulative Performance for Donor Funding

At the end of Q4, cumulative donor funds amounted to ugx. 0.047 billion reflecting a 31% performance against its annual estimate. This under performance by 69% was mainly attributed to low revenue disbursements from UNICEF and non receipt of DINU funds under Office of the Prime Minister. However, a new source, (GIZ) that had earlier not been anticipated was received mainstream energy issues.

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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	1,054,250	125 %	211,579	708,258	335 %
District Commercial Services	36,856	12,307	33 %	9,214	3,607	39 %
Sub- Total	883,171	1,066,556	121 %	220,793	711,864	322 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,100,299	1,237,954	113 %	275,075	733,156	267 %
Sub- Total	1,100,299	1,237,954	113 %	275,075	733,156	267 %
Sector: Education						
Pre-Primary and Primary Education	7,199,386	7,054,518	98 %	1,849,557	1,804,337	98 %
Secondary Education	1,151,366	1,416,417	123 %	310,337	378,376	122 %
Skills Development	383,780	390,875	102 %	106,436	137,483	129 %
Education & Sports Management and Inspection	229,447	238,682	104 %	57,362	119,519	208 %
Sub- Total	8,963,979	9,100,492	102 %	2,323,692	2,439,715	105 %
Sector: Health						
Primary Healthcare	1,463,291	1,387,208	95 %	365,821	387,879	106 %
Health Management and Supervision	461,438	347,270	75 %	115,361	179,432	156 %
Sub- Total	1,924,729	1,734,478	90 %	481,182	567,311	118 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	505,350	489,903	97 %	126,338	287,439	228 %
Natural Resources Management	145,876	120,194	82 %	36,469	69,725	191 %
Sub- Total	651,226	610,097	94 %	162,806	357,164	219 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,715,976	2,079,651	77 %	678,994	1,042,669	154 %
Sub- Total	2,715,976	2,079,651	77 %	678,994	1,042,669	154 %
Sector: Public Sector Management						
District and Urban Administration	2,878,350	3,246,433	113 %	719,588	1,843,908	256 %
Local Statutory Bodies	513,559	591,774	115 %	128,390	187,105	146 %
Local Government Planning Services	152,435	101,493	67 %	38,109	16,771	44 %
Sub- Total	3,544,344	3,939,700	111 %	886,086	2,047,784	231 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,334	274,476	92 %	74,833	56,571	76 %
Internal Audit Services	40,088	31,300	78 %	10,022	5,595	56 %
Sub- Total	339,421	305,776	90 %	84,855	62,166	73 %
Grand Total	20,123,145	20,074,705	100 %	5,113,484	7,961,829	156 %

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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	2,437,439	105%	580,123	402,417	69%
District Unconditional Grant (Non-Wage)	118,279	147,064	124%	29,570	43,021	145%
District Unconditional Grant (Wage)	447,568	449,478	100%	111,892	81,733	73%
General Public Service Pension Arrears (Budgeting)	182,470	182,470	100%	45,618	0	0%
Gratuity for Local Governments	579,361	579,361	100%	144,840	144,840	100%
Locally Raised Revenues	35,025	59,948	171%	8,756	1,025	12%
Multi-Sectoral Transfers to LLGs_NonWage	211,564	187,315	89%	52,891	62,659	118%
Multi-Sectoral Transfers to LLGs_Wage	35,640	70,166	197%	8,910	18,087	203%
Pension for Local Governments	326,640	377,692	116%	81,660	51,052	63%
Salary arrears (Budgeting)	383,944	383,944	100%	95,986	0	0%
Development Revenues	557,858	874,983	157%	139,464	10,490	8%
District Discretionary Development Equalization Grant	364,990	364,890	100%	91,248	10,490	11%
Locally Raised Revenues	0	29,020	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	192,868	224,019	116%	48,217	0	0%
Other Transfers from Central Government	0	257,055	0%	0	0	0%
Total Revenues shares	2,878,350	3,312,422	115%	719,587	412,907	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,109	519,634	108%	120,778	261,838	217%
Non Wage	1,837,383	1,852,569	101%	459,346	1,117,437	243%
Development Expenditure						
Domestic Development	557,858	874,229	157%	139,465	464,633	333%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,350	3,246,433	113%	719,588	1,843,908	256%
C: Unspent Balances						
Recurrent Balances		65,235	3%			
Wage		10				
Non Wage		65,225				
Development Balances		753	0%			
Domestic Development		753				
Donor Development		0				
Total Unspent		65,989	2%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative revenue out turn was ugx. 3.3 billion showing an over performance by 15% relative to the sector's annual estimates while revenue out turn in the quarter alone was ugx. 0.41 billion reflecting a performance of 57% against its estimates. This under performance by 43% in the quarter's revenue realization was due to the fact that releases of development revenues and salary arrears and pension arrears were not as estimated. However, instances of over performance at the end of the FY arose from the following sources as a results of reasons stated against them.

i) Local Revenue & District Unconditional Grant Non wage performed at 171% & 124 % respectively, well above their annual estimates because these funds were reallocated from departments/sectors such as Health, Planning, Audit and Education to cater for repair of NUSAF 3, CAO's and LCV's vehicles to ease coordination & supervisions.

ii) Pensions performed at 116%, well above its annual estimates because in the course of the FY in question, more pensioners who were in the pension payrolls of Ministry of Education and others got decentralized, hence more consumption of pensions above planned.

iii) Performance of Munti-sectoral transfers-wage was due the reason stated under expenditure performance (no.3)

iv) Over performance of revenue beyond its annual budget was because of additional funds initially not planned, but received from OPM for construction of 2 schools under Post War Recovery & Presidential Pledges Programme.

Cumulative Expenditure performance on the other hand stood at 113% of the sector's annual budget estimate and while expenditure in the quarter alone performed at 256%. Over expenditure performance at Q4 arose from 4 major reasons:

- 1) Most of the capital investments delayed at evaluation and award stages and were started and completed at Q4 hence huge expenditures incurred above quarter estimates;
- 2) Excess funds received from OPM for constructed of Alaka and Olaoilong community schools meant expenditure and revenue performances shooting above budget estimates as this source was not in the budget at the approval time;
- 3) All balances of Urban & District wages were used to offset wage shortfalls in Education, especially primary; and
- 4) Expenditures on gratuity, pensions, salary arrears and pension arrears which were accidentally omitted during Q2 & Q3 reporting, were consolidated and reported as though they were all incurred at Q4 to avoid instances of under reporting at the end of the FY.

Reasons for unspent balances on the bank account

Balance on account resulted from uncleared salary arrears arising from submission of incomplete information of the claimants. Balance of Urban-Wage of 39,000,000 here indicated was used to offset shortfalls in other wage categories, especially primary school wage given that all wages come to a single expenditure account of a particular vote.

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Quarter4**Highlights of physical performance by end of the quarter**

the following key outputs were achieved in Q4: Podium constructed in District Council Hall, 1 motorcycle procured for Speaker (under registration), Aloj Council hall and Sub-county house completed, 2 classroom block constructed at Adyanglim P/S, 3 solar panels installed in Planning Unit, 1st phase of beautification of District H/Qs completed, 3 classrooms constructed at Olaoilongo P/S and assorted furniture supplied for Council Hall and Planning Unit

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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	265,210	91%	72,484	56,702	78%
District Unconditional Grant (Non-Wage)	57,079	50,576	89%	14,270	1,458	10%
District Unconditional Grant (Wage)	103,096	106,201	103%	25,774	27,612	107%
Locally Raised Revenues	17,532	12,709	72%	4,383	2,900	66%
Multi-Sectoral Transfers to LLGs_NonWage	94,129	78,432	83%	23,532	20,283	86%
Multi-Sectoral Transfers to LLGs_Wage	18,101	17,293	96%	4,525	4,449	98%
Development Revenues	9,397	9,397	100%	2,349	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,397	1,397	100%	349	0	0%
Total Revenues shares	299,334	274,607	92%	74,833	56,702	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,197	123,493	102%	30,299	32,061	106%
Non Wage	168,740	141,586	84%	42,185	24,511	58%
Development Expenditure						
Domestic Development	9,397	9,397	100%	2,349	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	299,334	274,476	92%	74,833	56,571	76%
C: Unspent Balances						
Recurrent Balances		131	0%			
Wage		0				
Non Wage		131				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	131	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, Cumulative revenue out turn was 0.27 billion reflecting a 92% release of the sector's annual budget while revenue out turn in the quarter alone was 0.057 billion reflecting a 78% release of the quarter's estimate. This under performance by 26% in revenue receipts in the quarter was mainly attributed to under performances in:-

- i) Unconditional grant non wage and local revenue by 90% and 34% respectively as the funds were prioritized to other sectors
- ii) The sector also registered under performances in locally raised revenue and non receipt of DDEG and Multi sectoral transfers to LLG GoU as all had been realized at the end of Q3.

However, despite of this overall under performance in revenue receipts in the quarter, over performance was registered in Un conditional grant wage by 7% as one staff was promoted and others had their salaries adjusted to the correct salary bars.

Cumulative expenditure at the end of Q4 was 92% of the annual expenditure estimate while expenditure performance in Q4 alone was at 76%. All the expenditure were recurrent in nature.

Reasons for unspent balances on the bank account

Balance on account is for servicing it.

Highlights of physical performance by end of the quarter

17 staff of the department paid salaries for 3 months

Q4 departmental performance Report produced and presented to council, 3 monthly revenue returns filed with Uganda Revenue Authority and departmental accounts reconciled

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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	530,389	112%	117,948	174,855	148%
District Unconditional Grant (Non-Wage)	240,952	235,920	98%	60,238	74,539	124%
District Unconditional Grant (Wage)	127,925	178,845	140%	31,981	68,919	215%
Locally Raised Revenues	40,020	36,642	92%	10,005	14,515	145%
Multi-Sectoral Transfers to LLGs_NonWage	62,900	78,982	126%	15,724	16,882	107%
Development Revenues	41,762	61,385	147%	10,441	12,250	117%
District Discretionary Development Equalization Grant	41,762	61,385	147%	10,441	12,250	117%
Total Revenues shares	513,559	591,774	115%	128,388	187,105	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,925	178,845	140%	31,981	68,919	215%
Non Wage	343,872	351,544	102%	85,968	105,936	123%
Development Expenditure						
Domestic Development	41,762	61,385	147%	10,441	12,250	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	513,559	591,774	115%	128,390	187,105	146%
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 the end of Quarter four, revenue out turn was 0.59 billion showing a 115% sector budget release while revenue out run in the quarter alone was 0.19 billion reflecting 146% of the release quarter's budget estimate. This over performance by 46% in the quarter's revenue out turn relative to its estimates was mainly attributed to over performances in

i) District Unconditional Grant (non wage) by 24% and locally raised revenues by 45% as they were prioritized for financing District Council operations.

ii) District unconditional grant wage by 24% due to payment of arrears to the Secretary DSC and gratuity to councilors.

iii) Multisectoral transfers to LLG nowage by 7% as many LLGs allocated funds to the sector to also finance their council operations.

iv) DDEG because the savings made were used to finance mobilization and sensitization of local communities to allow opening of new roads in their areas.

Cumulative expenditure at the end of Q4 was 0.59 billion reflecting an over performance by 15% when compared to the sector's annual budget estimate while expenditure performance in the quarter alone relative to its estimates was at 146%. Just like the sector received funds over and above its quarter's estimate as explained above, all these were expended and hence a corresponding over expenditure in the already highlighted revenue sources. 93% of the expenditure in the quarter were recurrent and much of it being non wage.

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

Salaries paid to 5 Ex-com members, 9 L.C III Chairpersons and 5 technical staff for 3 months, Q3 DSC performance report produced and submitted to MoPS, one main Council meeting, 1 Land Board and 3 Ex-com 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	503,312	171%	73,486	170,724	232%
Multi-Sectoral Transfers to LLGs_NonWage	9,148	3,167	35%	2,287	450	20%
Multi-Sectoral Transfers to LLGs_Wage	700	0	0%	175	0	0%
Other Transfers from Central Government	20,000	215,046	1075%	5,000	98,999	1980%
Sector Conditional Grant (Non-Wage)	46,108	46,108	100%	11,527	11,527	100%
Sector Conditional Grant (Wage)	217,987	238,991	110%	54,497	59,748	110%
Development Revenues	589,228	588,619	100%	147,307	38,149	26%
District Discretionary Development Equalization Grant	101,024	101,024	100%	25,256	38,149	151%
Multi-Sectoral Transfers to LLGs_Gou	443,690	435,006	98%	110,923	0	0%
Other Transfers from Central Government	0	8,076	0%	0	0	0%
Sector Development Grant	44,513	44,513	100%	11,128	0	0%
Total Revenues shares	883,171	1,091,931	124%	220,793	208,873	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,987	213,616	98%	54,497	55,265	101%
Non Wage	75,956	264,321	348%	18,989	127,730	673%
Development Expenditure						
Domestic Development	589,228	588,619	100%	147,307	528,870	359%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	883,171	1,066,556	121%	220,793	711,864	322%
C: Unspent Balances						
Recurrent Balances						
		25,375	5%			
Wage		25,375				
Non Wage		0				

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<i>Development Balances</i>	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	25,375	2%	

Summary of Workplan Revenues and Expenditure by Source

Revenue out turn by end of Q4 was 1.1 billion representing 124 % approved sector annual estimates while revenue receipts in q4 alone was 0.2 billion representing 95% of the quarter's estimate. The over performance in revenue out turn in the quarter compared to its annual estimate was attributed to over performance in receipts of sector conditional grant wage, DDEG and other transfers from the central government by 10%, 51% and 1880% respectively. Sector conditional grant over performed as funds over and above the estimated was released from the center treasury to cater for wages of extension staff, DDEG because the balance of the departments allocation was released to allow for implementation of capital projects while other government transfers because receipt of vegetable oil development project phase 2 (VODP-2) and Agricultural extension funds which were not estimated at the time of preparation of the budget. However, despite of this overall over performance in revenue receipts in the quarter relative to its estimates, the sector also registered zero returns from all development funds except DDEG because the sector's share from the respective sources had already been allocated to it in totality by the end of Q3.

By the end of Q4, cumulative expenditures was 1.1 billion reflecting an over performance by 21% when related to the sector's annual expenditure estimate while expenditure in Q4 alone was 0.7 billion also reflecting an over performance by 122% against its estimate. This over performance in expenditures was just because much of the funds even that which had accumulated in the account from previous quarters were expended in the quarter for both recurrent and development interventions.

Reasons for unspent balances on the bank account

The balance of wages appearing to be on account was consumed by Education sector which had a deficit since all wages are on one salary account hence implying in actual terms it does not exist except that it cant be removed from the system while the recurrent balance is for servicing the account.

Highlights of physical performance by end of the quarter

19 staffs paid salary for 3 months (13 field extension, 5 district extension staffs and a driver).
 Agricultural statistics on crop, Livestock and fisheries updated. 27 technology demonstrations established in 9LLGs.
 486 farmers trained on good agronomic practices
 36 farmer beneficiaries of dairy heifers under OWC sensitized and trained on good animal husbandry practices
 94 fish farmers trained and supervised on fish management
 Solar facility and rain water harvesting tank installed at Production main block and water tank , 1solar system fitted/ fixed at production main block.
 3 fish cages installed at Owameri dam in Aloji sub-county.
 11 earthen fish ponds constructed and stocked
 4 potential tourism sites partly documented
 2500 cattle treated against Nagana and 2800 dogs vaccinated against rabies
 2,222 citrus seedling procured and distributed to 12 apiary farmers in the district
 4 plant clinic sessions, crop pest and disease surveillance conducted

Vote:588 Alebtong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,543,800	1,450,876	94%	385,950	336,820	87%
Locally Raised Revenues	6,000	700	12%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,995	3,445	31%	2,749	917	33%
Other Transfers from Central Government	372,723	244,031	65%	93,181	35,228	38%
Sector Conditional Grant (Non-Wage)	118,292	118,292	100%	29,573	29,573	100%
Sector Conditional Grant (Wage)	1,035,790	1,084,407	105%	258,947	271,102	105%
Development Revenues	380,929	332,825	87%	95,232	59,058	62%
District Discretionary Development Equalization Grant	86,541	76,619	89%	21,635	19,737	91%
External Financing	100,000	32,571	33%	25,000	32,571	130%
Multi-Sectoral Transfers to LLGs_Gou	104,100	98,237	94%	26,025	0	0%
Other Transfers from Central Government	0	125,397	0%	0	6,750	0%
Transitional Development Grant	90,288	0	0%	22,572	0	0%
Total Revenues shares	1,924,729	1,783,700	93%	481,182	395,878	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,035,790	1,036,183	100%	258,947	262,838	102%
Non Wage	508,010	365,860	72%	127,003	70,136	55%
Development Expenditure						
Domestic Development	280,929	299,865	107%	70,232	201,767	287%
Donor Development	100,000	32,570	33%	25,000	32,570	130%
Total Expenditure	1,924,729	1,734,478	90%	481,182	567,311	118%
C: Unspent Balances						
Recurrent Balances						
Wage		48,833	3%			

Vote:588 Alebtong District**Quarter4**

Non Wage	609		
Development Balances	389	0%	
Domestic Development	389		
Donor Development	0		
Total Unspent	49,222	3%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4 cumulative revenue receipts performance was at 93% of the sector's annual estimates while in Q4 alone, revenue receipts performance was at 82% of the quarter's estimates. The overall under performance registered in the quarters revenue performance was mainly due to under performances in the following under listed sources:

- i) Locally raised revenue and multi sectoral transfers non wage as they were prioritized to running of council business
- ii) Other transfers from central government non wage component as the value of medicines supplied by National Medical Stores was less than the estimated value.
- iii) Non receipt of other transfers from central government development component and Multi sectoral transfers to LLG -Gou and locally raised revenues.

However, despite this overall under performance in revenue receipts in the quarter, the sector registered over performances in donor funds by 30% as UNICEF released more funds to cater for mass immunization campaigns and Sector conditional grant wage as more releases from the centre were over and above the estimated.

Expenditure performance on the other hand was at 90% of annual estimates and at 118% performance when the quarter's actual expenditure are related to its estimates. This over performance in expenditures of the quarter by 18% was because most of the capital projects were executed at the end of the year arising from delays in procurement, especially evaluation and award of contracts.

Reasons for unspent balances on the bank account**Balance of recurrent - Wage**

There were inconsistencies in payment of salaries of some staffs either due to non renewal of their practicing licences, or due to investigations instituted in relation to their academic papers. These balances plus the excess of annual salary estimates were used to offset wage shortfalls in other departments, especially Education since all wages go to same Account.

The Balance of recurrent non-wage. This balance arose from unapplied EFT for one of the Health Facilities (Abako Elim), whose funds bounced back to consolidated Account as a result of incomplete account details. Otherwise by the end of the quarter, there was no significant balance on account, excepts the account servicing balances.

Highlights of physical performance by end of the quarter

Under treatment and care, 27,001 patients attended OPD and 1339 inpatient admissions reported, while under MCH 1,303 facility deliveries were conducted by trained health workers and 1,692 children under 1 immunized with DPT3. Additionally a new vaccine was introduced and 54 health workers were trained in Rota Virus vaccine. Under hygiene and sanitation 5 villages declared ODF.

Amugo HC III maternity ward and DHO offices were renovated
Operation lamp and general purpose fridge were procured for Alebtong HC IV

An integrated support supervision was conducted, all routine HMIS reports submitted through DHIS2 and Budget and work plan for 2018/2019 for the Department finalized in PBS and submitted.

Vote:588 Alebtong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,588,419	8,728,189	102%	2,229,802	2,175,370	98%
District Unconditional Grant (Non-Wage)	15,317	11,487	75%	3,829	0	0%
District Unconditional Grant (Wage)	49,619	49,541	100%	12,405	12,587	101%
Multi-Sectoral Transfers to LLGs_NonWage	10,250	4,134	40%	2,563	1,500	59%
Other Transfers from Central Government	7,875	18,211	231%	1,969	0	0%
Sector Conditional Grant (Non-Wage)	1,019,490	1,019,490	100%	337,570	339,830	101%
Sector Conditional Grant (Wage)	7,485,868	7,625,326	102%	1,871,467	1,821,453	97%
Development Revenues	375,559	372,435	99%	93,890	0	0%
District Discretionary Development Equalization Grant	55,000	60,000	109%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,262	96,138	92%	26,065	0	0%
Sector Development Grant	216,297	216,297	100%	54,074	0	0%
Total Revenues shares	8,963,979	9,100,624	102%	2,323,692	2,175,370	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,535,487	7,674,867	102%	1,883,872	1,834,040	97%
Non Wage	1,052,932	1,053,189	100%	345,930	341,197	99%
Development Expenditure						
Domestic Development	375,559	372,435	99%	93,890	264,478	282%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,963,979	9,100,492	102%	2,323,692	2,439,715	105%
C: Unspent Balances						
Recurrent Balances		133	0%			
Wage		0				
Non Wage		133				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	133	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 cumulative revenue out turn was 9.1 billion reflecting an over performance by 2% when related to the sector's annual budget estimate while revenue out turn in the quarter alone was 2.2 billion reflecting a 94% performance against its estimates. The over performance in total releases relative to the annual sector estimates was mainly attributed to over performances in:

i) Sector conditional grant Wage by 2% because receipts from the central treasury were over and above its estimates. However, despite the over performance in this particular source, wage funds were still insufficient for the entire sector and the affected 7 primary schools had to draw their salaries from District Unconditional grant non wage under Administration department where it could be acomodated.

ii) Other transfers from central government by 131% because funds that had not been estimated were received from MoES to support supervision and monitoring of class room constructions under the Global Partnership for Education (GPE) project. Also Sector development grant, District un conditional grant wage, and Sector conditional grant non wage were all received as estimated in the Sector annual budget.

Revenue performance in the quarter alone under performed by 6% mainly because the sector did not realized other transfers from central government and District un conditional grant non wage in the quarter. Also all development funds had already been received by the end of quarter three.

Cumulative Expenditure performance at the end of Q4 was 102% while expnditures in Q4 alone was at 105%. The over performance in expenditure in Q4 was mainly because all funds especially for capital projects including that which had accumulated on account from previous quarters was spent in the quarter.

Reasons for unspent balances on the bank account

Balance on account is for servicing it.

Highlights of physical performance by end of the quarter

Constructed 2 class room block at Angicakidde primary school, renovated 2 units of four class room blocks at Oboo, and Orupu primary schools. Monitoring of 75 primary and 7 secondary schools conducted

Vote:588 Alebtong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	595,014	733,774	123%	148,754	227,175	153%
District Unconditional Grant (Wage)	68,387	52,995	77%	17,097	14,334	84%
Multi-Sectoral Transfers to LLGs_NonWage	1,840	615	33%	460	180	39%
Multi-Sectoral Transfers to LLGs_Wage	13,558	8,127	60%	3,390	2,032	60%
Other Transfers from Central Government	0	672,037	0%	0	210,629	0%
Sector Conditional Grant (Non-Wage)	511,229	0	0%	127,807	0	0%
Development Revenues	505,285	505,806	100%	126,321	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,160	96,681	101%	24,040	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	1,100,299	1,239,580	113%	275,075	227,175	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,945	61,122	75%	20,486	16,366	80%
Non Wage	513,069	671,027	131%	128,267	286,159	223%
Development Expenditure						
Domestic Development	505,285	505,806	100%	126,321	430,631	341%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,100,299	1,237,954	113%	275,075	733,156	267%
C: Unspent Balances						
Recurrent Balances		1,625	0%			
Wage		0				
Non Wage		1,625				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,625	0%			

Vote:588 Alebtong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, revenue out-turn was 1.24 billion reflecting an over performance by 13% when related to the sector's annual budget estimate while revenue out-turn in the Q4 alone relative to the quarter's estimate was 0.23 billion reflecting a under performance of 17%. This under performance in the quarter's estimates relative to its estimates was mainly attributed to under performances in District unconditional grant wage by 16% as one staff was on interdiction and on half pay, Multi sectoral transfer to LLGs non wage by 61% as it was prioritized by LLGs to other sectors and wage by 40%.

Just like revenue, the cumulative expenditure at the end of Q4 over performed by 13% when annual estimates are compared to actuals while Expenditure in the quarter alone when related to its estimates had over performed by 167%. This was mainly because all the pending capital projects that had not been implemented in the previous quarters were executed in the quarter.

Reasons for unspent balances on the bank account

Since the roads sector shares the same account with the water sector, UGX 1,230,719 meant for roads was spent under the water sector. UGX 354,666 was retained on the account to service charges

Highlights of physical performance by end of the quarter

Tarmacking of 1Km using low-cost sealing technology, spot improvement of tecwao and Obile swamps;

Periodic maintenance of Anyanga HC 2-Anara-Akura road (12.5Km);

Mechanized maintenance of Olengo TC-Akura TC (9.0Km),

Akura-Oteno-Abia (16.0Km), Adwong Purmot-Abako (8.0Km), Alekolwonga-Alebtong TC (7.0Km) roads and extraction of gravel;

Manual routine maintenance of 302.6Km of district feeder roads

Vote:588 Alebtong District

Quarter4

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	54,127	94%	14,382	13,546	94%
District Unconditional Grant (Wage)	18,233	17,521	96%	4,558	4,505	99%
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	36,164	100%	9,041	9,041	100%
Development Revenues	447,823	431,466	96%	111,956	7,488	7%
District Discretionary Development Equalization Grant	72,000	64,043	89%	18,000	7,488	42%
Multi-Sectoral Transfers to LLGs_Gou	49,435	41,035	83%	12,359	0	0%
Sector Development Grant	326,388	326,388	100%	81,597	0	0%
Total Revenues shares	505,350	485,592	96%	126,338	21,034	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,233	17,516	96%	4,558	4,500	99%
Non Wage	39,294	38,224	97%	9,824	11,991	122%
Development Expenditure						
Domestic Development	447,823	434,164	97%	111,956	270,948	242%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,350	489,903	97%	126,338	287,439	228%
C: Unspent Balances						
Recurrent Balances		-1,613	-3%			
Wage		5				
Non Wage		-1,618				
Development Balances		-2,698	-1%			
Domestic Development		-2,698				
Donor Development		0				

Vote:588 Alebtong District**Quarter4**

Total Unspent	-4,311	-1%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Q4 cumulative release was at 96% of sector annual budget estimates. However, revenue receipts for the quarter alone was at only 17% since nearly all development revenues which, form over 85% of the sector's revenue were received by Q3.

Expenditure performance for the quarter on the other hand was at 222% because all the bore hole drilling and installations and latrine construction, which constituted approximately 60% of the sector's capital expenditures were done at Q4.

The seeming under performance in cumulative expenditure is likely a system problem. For instance, at Q3 spring protection costed 21m but the system captured only 4.3m in the summery.

Reasons for unspent balances on the bank account

The account had no balance instead there was over expenditure by 1.23m into road accounts. The seeming balance of development revenue of 55m is likely a result of system failure .

Highlights of physical performance by end of the quarter

During Q4 the following outputs were achieved, 9 boreholes drilled and installed, 2 springs protected, 5 stance latrine constructed, monthly salary paid to 2 staffs for 3 months, Q4 performance report produced and submitted to MoWE, 10 Water points tested for quality, 1 District WATSAN coordination meeting held.

Vote:588 Alebtong District

Quarter4

*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	68,352	74%	23,206	15,911	69%
District Unconditional Grant (Non-Wage)	6,661	4,996	75%	1,665	0	0%
District Unconditional Grant (Wage)	40,379	33,099	82%	10,095	8,505	84%
Locally Raised Revenues	0	7,287	0%	0	1,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,030	2,407	48%	1,258	717	57%
Multi-Sectoral Transfers to LLGs_Wage	14,108	13,916	99%	3,527	3,527	100%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	6,648	6,648	100%	1,662	1,662	100%
Development Revenues	53,050	52,020	98%	13,263	4,570	34%
District Discretionary Development Equalization Grant	7,400	6,370	86%	1,850	4,570	247%
Multi-Sectoral Transfers to LLGs_Gou	45,650	45,650	100%	11,413	0	0%
Total Revenues shares	145,876	120,372	83%	36,469	20,481	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,487	47,015	86%	13,622	12,032	88%
Non Wage	38,339	21,159	55%	9,585	9,674	101%
Development Expenditure						
Domestic Development	53,050	52,020	98%	13,263	48,020	362%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,876	120,194	82%	36,469	69,725	191%
C: Unspent Balances						
Recurrent Balances		178	0%			
Wage		0				
Non Wage		178				

Vote:588 Alebtong District**Quarter4**

<i>Development Balances</i>	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	178	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, revenue out turn was 0.12 billion representing a 83% performance when compared to the annual sector budget estimates while revenue out turn in Q4 alone was 0.02 billion reflecting a 56% performance when related to its estimates. This under performance in the quarter's revenue out turn relative to its estimates by 44% was mainly attributed to under performances in:

i) Multi sectoral transfers to LLG non wage by 43% as LLGs allocated less funds for recurrent activities in the quarter relative to its estimate .

ii) District unconditional grant wage by 16% as one staff of the department transferred his services else where and; non realization of District unconditional grant non wage as it was prioritized to other sectors , Other transfers from central government as no funds were realized for the FIEFOC project under MoWE and Multisectoral transfers to LLG Gou as the share of development funds to LLGs had be disbursed by end of Q3

However, despite of the under performance revenue receipts in the quarter, the sector registered over performances in DDEG by 147% all the balance that had not been realized in previous quarters which was over and above the quarter' estimate was released. Sector conditional grant non wage and Multi sectoral transfers to LLG wage were all received as was estimated for the quarter By the end of Q4, cumulative expenditure was at 82% of the sector's annual expenditure estimate while expenditure performance in the quarter alone was at 191%. The over performance in expenditures was because most of the project funds that had no been utilized and that which was received in Q4 were all spent in the quarter.

Reasons for unspent balances on the bank account

Balance is for maintaining the account

Highlights of physical performance by end of the quarter

Monitoring and evaluation of environmental compliance conducted in Alweka, Ocaba, Olao, Dog - Aloï and Awiny wetlands; environment improvement notice and environment compliance agreements issued.

Twenty community members trained in briquette making

Partial boundary opening of Aloï LFR

Assorted seedlings distributed from the district nursery demonstration site to more than 30 beneficiaries (schools and community members)

Vote:588 Alebtong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,936	168,202	92%	45,484	42,612	94%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	0	0%
District Unconditional Grant (Wage)	92,141	96,424	105%	23,035	25,531	111%
Multi-Sectoral Transfers to LLGs_NonWage	27,497	10,480	38%	6,874	2,506	36%
Sector Conditional Grant (Non-Wage)	58,298	58,298	100%	14,575	14,575	100%
Development Revenues	2,534,041	1,914,076	76%	633,510	264,507	42%
External Financing	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,593	38,540	100%	9,648	0	0%
Other Transfers from Central Government	2,482,448	1,875,536	76%	620,612	264,507	43%
Total Revenues shares	2,715,976	2,082,278	77%	678,994	307,119	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,141	96,424	105%	23,035	25,531	111%
Non Wage	89,795	71,778	80%	22,449	52,518	234%
Development Expenditure						
Domestic Development	2,521,041	1,911,449	76%	630,260	964,620	153%
Donor Development	13,000	0	0%	3,250	0	0%
Total Expenditure	2,715,976	2,079,651	77%	678,994	1,042,669	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,627				
Donor Development		0				
Total Unspent		2,627	0%			

Vote:588 Alebtong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, revenue out turn was 2.1 billion reflecting a 77% annual budget release while in Q4 alone, revenue out turn was 0.31 billion representing a 45% performance when related to its quarter's estimates. This under performance by 55% in the quarter's revenue out turn relative to its estimate was mainly attributed to the under performance in Multi Sectoral Transfers to LLGs- Non Wage and Other transfers from central government by 64% and 57% respectively and; non receipts from District unconditional grant non wage, donor funding and Multi Sectoral Transfers to LLGs-GoU. Despite of the under performances in the overall revenue out turn in the quarter relative to its estimates, an over performance was registered in District unconditional grant wage arising from payment of arrears to some staff.

Cumulative expenditure at the end of Q4 was at 77% of the annual sector expenditure estimate while expenditure in Q4 alone was at 154% of its estimates. This over performance in expenditures in the quarter by 54% was because funds that were received in the quarter including balances that were on account from the previous quarters were spent in the quarter. 92% of the expenditures were on development interventions while only 8% on recurrent. The balance on account was meant for payment of allowances of Community facilitators, who were still undergoing through recruitment processes.

Reasons for unspent balances on the bank account

Funds on account were for servicing the account and payment of allowances for Community facilitators under NUSAF 3 programme who were being recruited at the closure of Q4

Highlights of physical performance by end of the quarter

11 staff of the department paid salaries for 3 months, All councils for special groups supported to coordinate development programmes, 1 Performance review meeting for NUSAF3 held, 2 child cases were handled, Monitoring of implementation for all projects in the department conducted, 1 departmental performance review meeting held.

Vote:588 Alebtong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,400	63,603	74%	21,350	13,771	65%
District Unconditional Grant (Non-Wage)	39,827	33,105	83%	9,957	4,542	46%
District Unconditional Grant (Wage)	27,073	27,258	101%	6,768	8,949	132%
Locally Raised Revenues	16,000	2,000	13%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	1,240	50%	625	280	45%
Development Revenues	67,035	37,890	57%	16,759	3,000	18%
District Discretionary Development Equalization Grant	30,035	23,437	78%	7,509	3,000	40%
External Financing	37,000	14,453	39%	9,250	0	0%
Total Revenues shares	152,435	101,493	67%	38,109	16,771	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,073	27,258	101%	6,768	8,949	132%
Non Wage	58,327	36,345	62%	14,582	4,822	33%
Development Expenditure						
Domestic Development	30,035	23,437	78%	7,509	3,000	40%
Donor Development	37,000	14,453	39%	9,250	0	0%
Total Expenditure	152,435	101,493	67%	38,109	16,771	44%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, cumulative revenue out turn to planning department was 0.1 billion representing 67% release of the department's annual budget estimate while revenue out turn in performance Q4 was at 44%. This under performance in the quarter's revenue receipts by 56% was mainly due to under performance of the district unconditional grant non wage as it was prioritized to administration department, Multisectoral transfers to LLG nonwage and DDEG as it was used to meet other obligations. Locally raised revenues and donor funds were also not realized in the quarter. However, despite of this overall under performance in revenue out turn in the quarter, District unconditional grant wage over performed by 32% because one staff was promoted hence attracting more wages funds.

Cumulative expenditure performance was at 67% of the department's annual expenditure estimate while expenditure performance in the quarter alone was at 44% just like revenue receipts. All funds received were expended by the end of the quarter.

Reasons for unspent balances on the bank account

All funds spent

Highlights of physical performance by end of the quarter

3 staff; Senior Planner, Planner and Office Typist paid salaries for the months of April, May and June 2018, Q3 performance report prepared and submitted to MoFPED, District statistical Abstract produced and shared, small office equipment and stationeries supplied, Draft workplan 2018/2019 prepared and submitted to MoFPED and OPM, proposed projects appraised

Vote:588 Alebtong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,088	25,040	73%	8,522	3,965	47%
District Unconditional Grant (Non-Wage)	15,073	12,793	85%	3,768	737	20%
District Unconditional Grant (Wage)	10,515	12,247	116%	2,629	3,228	123%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Development Revenues	6,000	6,260	104%	1,500	1,630	109%
District Discretionary Development Equalization Grant	6,000	6,260	104%	1,500	1,630	109%
Total Revenues shares	40,088	31,300	78%	10,022	5,595	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	12,247	116%	2,629	3,228	123%
Non Wage	23,573	12,793	54%	5,893	737	13%
Development Expenditure						
Domestic Development	6,000	6,260	104%	1,500	1,630	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,088	31,300	78%	10,022	5,595	56%
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 the end of the 4th Quarter, the cumulative revenue out turn was 0.03 billion reflecting 78% of the annual budget estimates while revenue out turn performance in the quarter was at 56% of its estimates. This under performance in the quarter's revenue out turn relative to its estimates was due to under performance in receipt of unconditional grant non wage by 80% and non release of locally raised revenue to the unit. However the unit registered an over performance in DDEG and District unconditional grant wage by 9% and 23% respectively. District Unconditional grant wage over performed because the staff was paid acting allowance as head of department.

Expenditure performance was at 78% of the annual expenditure estimate while expenditure performance in the quarter alone was at 56% of its estimate. all funds recieved were expended.

Reasons for unspent balances on the bank account

No unspent balance recorded

Highlights of physical performance by end of the quarter

Audit review of previous quarter audits was done on the district headquarters departments.

Vote:588 Alebtong District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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: Low performance of wage resulted from failure of DSC to renew contracts of 3 staffs					
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: Nil					
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: Nil					
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 : 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					
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: Non allocation of funds to the sector in Q4 made it impossible to achieve outputs in Q4

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: Inadequate funding and change in the management and administration of the Unit made it impossible to achieve outputs in Q4.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Cost overran at Alooi S/cty council Hall, made it impossible to complete staff house at Awei S/cty H/Qs.

<i>Total For Administration : Wage Rect:</i>	<i>447,469</i>	<i>449,468</i>	<i>100 %</i>	<i>217,812</i>
<i>Non-Wage Reccurent:</i>	<i>1,625,820</i>	<i>1,665,255</i>	<i>102 %</i>	<i>1,043,961</i>
<i>GoU Dev:</i>	<i>364,990</i>	<i>650,210</i>	<i>178 %</i>	<i>416,982</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>2,764,933</i>	<i>113.4 %</i>	<i>1,678,754</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: Nil					
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: Low financial resource to effectively monitor revenue performance in the lower local governments. Lack of a Substantively appointed Accountant to take charge of Local Revenue Mobilization.					
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: Nil					
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: Nil					
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: N/A					
Output : 148108 Sector Management and Monitoring					
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			
<i>Total For Finance : Wage Rect:</i>	<i>103,096</i>	<i>106,201</i>	<i>103 %</i>	<i>27,612</i>	
<i>Non-Wage Reccurent:</i>	<i>74,611</i>	<i>63,154</i>	<i>85 %</i>	<i>4,228</i>	
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</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>185,707</i>	<i>177,354</i>	<i>95.5 %</i>	<i>31,840</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: Limited budget for Council operations.					
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: Insufficient funds to facilitate regular DSC meetings.					
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: Inadequate funds for land related activities compared to the emerging land challenges. No office space for the Land board members hence putting confidential documents at high risk.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put was achieved without a direct cost implication to the sector					
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: Limited local revenue budget to finance Excom activities hence limiting their scope of delivery					
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:

The committee meeting was held without a cost implication despite the fact that there was even no sufficient funds at the time.

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:

Nil

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>127,925</i>	<i>178,845</i>	<i>140 %</i>	<i>68,919</i>
<i>Non-Wage Reccurent:</i>	<i>280,972</i>	<i>272,562</i>	<i>97 %</i>	<i>89,054</i>
<i>GoU Dev:</i>	<i>41,762</i>	<i>61,385</i>	<i>147 %</i>	<i>12,250</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>512,792</i>	<i>113.8 %</i>	<i>170,223</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: Nil					
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: Negative attitude of farmers towards attending sensitization meetings when called upon.					
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: Fish input supplies from OWC / NAADS secretariat was in vain despite 94 farmers from 9 LLGs prepared.					
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: funding gap in the sector affected implementation of some activities					
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 for cattle under restocking program.					
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: Nil					
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.

Reasons for over/under performance: Nil

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: Nil

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Staffing gap (The district has no Commercial officer)
District Investment Committee not trained on roles and responsibilities by Uganda investment Authority

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds has limited the coverage of services

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: staffing and fund gap.

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: Nil

<i>Total For Production and Marketing : Wage Rect:</i>	<i>217,987</i>	<i>213,616</i>	<i>98 %</i>	<i>55,265</i>
<i>Non-Wage Reccurent:</i>	<i>66,108</i>	<i>261,154</i>	<i>395 %</i>	<i>127,280</i>
<i>GoU Dev:</i>	<i>145,538</i>	<i>153,613</i>	<i>106 %</i>	<i>127,326</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>628,383</i>	<i>146.3 %</i>	<i>309,871</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: There are 5 health facilities that are not accredited by NMS but are sharing drugs from these other facilities there by causing stock out					
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:					
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: N/A					
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: Lack of fridge in Akura HC II 5 health facilities without fridges Under staffing, 5 government health facilities operational but not accredited by MOH					
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: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 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: The sector is still under staffed					
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: Inadequate PHC allocation to DHO office					
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: Nil					
Total For Health : Wage Rect:	1,035,790	1,036,183	100 %		262,838
Non-Wage Reccurent:	497,015	362,415	73 %		69,218
GoU Dev:	176,829	201,628	114 %		103,530
Donor Dev:	100,000	32,570	33 %		32,570
Grand Total:	1,809,634	1,632,796	90.2 %		468,156

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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: Poor attitude towards supporting education by parents, inadequate classrooms, high level of absenteeism by both teachers and pupils					
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: Nil					
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: Nil					
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: Difficult to attract and retain Science teachers, Inadequate staff houses and laboratory facilities					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for monitoring and inspection

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for inspection and lack of a departmental vehicle

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds were inadequate

<i>Total For Education : Wage Rect:</i>	<i>7,535,487</i>	<i>7,674,867</i>	<i>102 %</i>	<i>1,834,040</i>
<i>Non-Wage Reccurent:</i>	<i>1,042,682</i>	<i>1,049,056</i>	<i>101 %</i>	<i>339,697</i>
<i>GoU Dev:</i>	<i>271,297</i>	<i>276,297</i>	<i>102 %</i>	<i>185,085</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,849,467</i>	<i>9,000,220</i>	<i>101.7 %</i>	<i>2,358,822</i>

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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: Inadequate allocations for Office operations					
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: Inadequate resources to optimally address the swamps along the road					
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: Nil					
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: Inadequate funds for spot improvement					
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: Breakdown of equipment, Increased oprationalcosts due to inexperienced Operators					
Total For Roads and Engineering : Wage Rect:	68,387	52,995	77 %		14,334
Non-Wage Reccurent:	511,229	670,412	131 %		285,979
GoU Dev:	409,125	409,125	100 %		333,950
Donor Dev:	0	0	0 %		0
Grand Total:	988,741	1,132,532	114.5 %		634,263

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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:					
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:					
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:					
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:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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:					
Savings made from borehole drilling was used to protect additional springs hence more springs protected than was planned.					
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.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Water : Wage Rect:</i>	<i>18,233</i>	<i>17,516</i>	<i>96 %</i>	<i>4,500</i>
<i>Non-Wage Reccurent:</i>	<i>36,164</i>	<i>38,224</i>	<i>106 %</i>	<i>11,991</i>
<i>GoU Dev:</i>	<i>398,388</i>	<i>393,129</i>	<i>99 %</i>	<i>246,527</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>448,868</i>	<i>99.1 %</i>	<i>263,018</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: The department is still under staffed and lacks adequate office space.					
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: N/A					
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: Some Non standard outputs were not achieved because the department did not realize the funds from FIEFOC project under MoWE					
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: Some targets were exceeded because of the good turn up realized in the training as some people came to learn the skills					
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: N/A					
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: Inadequate funds were realized in the quarter hence affecting implementation					
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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Error: Subreport could not be shown.

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: More monitorings were done due to its integration during implementation of other programs/activities

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: Resistance by community, conflict of interests and lack of adequate support

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: Nil

<i>Total For Natural Resources : Wage Rect:</i>	<i>40,379</i>	<i>33,099</i>	<i>82 %</i>	<i>8,505</i>
<i>Non-Wage Reccurent:</i>	<i>33,309</i>	<i>18,752</i>	<i>56 %</i>	<i>8,957</i>
<i>GoU Dev:</i>	<i>7,400</i>	<i>6,370</i>	<i>86 %</i>	<i>4,570</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>58,221</i>	<i>71.8 %</i>	<i>22,031</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: None release of unconditional grant to the department affected smooth operations in the quarter					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the child abuse cases are not reported and this makes it appear as if the prevalence is low					
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: Nil					
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: Nil					
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: Lack of transport means and substantial allowances to FAL Instructors constantly undermined the intended successes of the programme.					
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: UWEF approved beneficiary groups for FY 2017/2018 were not funded					
Output : 108108 Children and Youth 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:		There is still under performance in recoveries expected from groups that benefited earlier.																											
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:		Inadquate funds. the department did not receive District unconditional grant non wage in the quarter and this affected activity implementation.																											
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:		Funds for Disability groups still inadequate compared to the demand.																											
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:		None allocation of budget towards the sector has crippled most activities and yet it is very critical in terms of ensuring that workers rights are observed and labour related disputes settled																											
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:		Nil																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>92,141</i></td><td><i>96,424</i></td><td><i>105 %</i></td><td><i>25,531</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>62,298</i></td><td><i>61,298</i></td><td><i>98 %</i></td><td><i>48,702</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>2,482,448</i></td><td><i>1,872,909</i></td><td><i>75 %</i></td><td><i>941,035</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>13,000</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>2,649,886</i></td><td><i>2,030,632</i></td><td><i>76.6 %</i></td><td><i>1,015,268</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>92,141</i>	<i>96,424</i>	<i>105 %</i>	<i>25,531</i>	<i>Non-Wage Reccurent:</i>	<i>62,298</i>	<i>61,298</i>	<i>98 %</i>	<i>48,702</i>	<i>GoU Dev:</i>	<i>2,482,448</i>	<i>1,872,909</i>	<i>75 %</i>	<i>941,035</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>2,030,632</i>	<i>76.6 %</i>	<i>1,015,268</i>
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<i>Grand Total:</i>	<i>2,649,886</i>	<i>2,030,632</i>	<i>76.6 %</i>	<i>1,015,268</i>																									

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts affecting implementation of the plan.					
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: Delayed reporting by head of Departments affected timely submissions coupled with system challenges.					
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: Nil					
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: Inadequate funds as local revenues are only prioritized to administration and council activities.					
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: Nil					
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:		Inadequate funds allocated for monitoring of projects. The above particular monitoring was facilitated by LLGs and had no cost implication to the department.		
<i>Total For Planning : Wage Rect:</i>	<i>27,073</i>	<i>27,258</i>	<i>101 %</i>	<i>8,949</i>
<i>Non-Wage Reccurent:</i>	<i>55,827</i>	<i>35,105</i>	<i>63 %</i>	<i>4,542</i>
<i>GoU Dev:</i>	<i>30,035</i>	<i>23,437</i>	<i>78 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>37,000</i>	<i>14,453</i>	<i>39 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>149,935</i>	<i>100,253</i>	<i>66.9 %</i>	<i>16,491</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: Only 20% of the budgeted funds released to the unit					
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: Only 20% of budgeted funds released to the unit affecting audit of the departments, therefore i had to review previous reports					
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: N/A					
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: None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>12,247</i>	<i>116 %</i>		<i>3,228</i>
<i>Non-Wage Reccurent:</i>	<i>23,573</i>	<i>12,793</i>	<i>54 %</i>		<i>737</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,260</i>	<i>104 %</i>		<i>1,630</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,088</i>	<i>31,300</i>	<i>78.1 %</i>		<i>5,595</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				1,071,427	1,298,123
Sector : Works and Transport				54,146	73,063
Programme : District, Urban and Community Access Roads				54,146	73,063
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	22,050
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	3,334
Spot Improvement of Bottlenecks	Anyanga Parish Obile Swamp	Sector Development Grant		0	16,955
Output : District Roads Maintainence (URF)				47,235	44,102
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	3,766
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	38,305
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	2,031
Sector : Education				928,967	978,495
Programme : Pre-Primary and Primary Education				724,326	741,724
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				724,326	741,724
Item : 263366 Sector Conditional Grant (Wage)					

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Agoro Primary School	Akura Parish Agoro Primary School	Sector Conditional Grant (Wage)	122,553	102,359
Akwangkel Primary School	Anyanga Parish Akwangkel Primary School	Sector Conditional Grant (Wage)	98,092	94,139
Alira Primary School	Kai Parish Alira Primary School	Sector Conditional Grant (Wage)	106,304	135,595
Bardago Primary School	Anyanga Parish Bardago Primary School	Sector Conditional Grant (Wage)	59,280	52,353
Fatima Aloï Dem Primary School	Otweotoke Parish Fatima Aloï Dem Primary School	Sector Conditional Grant (Wage)	107,073	120,761
Ocabu Primary School	Anyanga Parish Ocabu Primary School	Sector Conditional Grant (Wage)	88,195	76,888
Omele Modern Primary School	Otweotoke Parish Omele Modern Primary School	Sector Conditional Grant (Wage)	88,473	91,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro Primary School	Akura Parish Agoro Primary School	Sector Conditional Grant (Non-Wage)	8,136	13,908
Akwangkel Primary School	Anyanga Parish Akwangkel Primary School	Sector Conditional Grant (Non-Wage)	9,297	9,869
Alira Primary School	Kai Parish Alira Primary School	Sector Conditional Grant (Non-Wage)	8,882	11,325
Bardago Primary School	Anyanga Parish Bardago Primary School	Sector Conditional Grant (Non-Wage)	6,402	6,937
Fatima Aloï Dem Primary School	Otweotoke Parish Fatima Aloï Dem Primary School	Sector Conditional Grant (Non-Wage)	8,677	10,312
Ocabu Primary School	Anyanga Parish Ocabu Primary School	Sector Conditional Grant (Non-Wage)	5,909	7,807
Omele Modern Primary School	Otweotoke Parish Omele Modern Primary School	Sector Conditional Grant (Non-Wage)	7,054	7,672
Programme : Secondary Education			204,641	236,771
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,641	236,771
Item : 263366 Sector Conditional Grant (Wage)				
Fatima Aloï Comprehensive Girls SS	Otweotoke Parish Fatima Aloï Comprehensive Girls SS	Sector Conditional Grant (Wage)	163,314	198,282

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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	38,489
Sector : Health			55,313	59,556
Programme : Primary Healthcare			55,313	59,556
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,313	59,556
Item : 263366 Sector Conditional Grant (Wage)				
Akura HC II	Kai Parish Akura HC II	Sector Conditional Grant (Wage)	31,492	35,974
Anyanga HC II	Anyanga Parish Anyanga HC II	Sector Conditional Grant (Wage)	17,873	17,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akura HC II	Kai Parish Akura HC II	Sector Conditional Grant (Non-Wage)	4,987	4,922
Anyanga HC II	Anyanga Parish Anyanga HC II	Sector Conditional Grant (Non-Wage)	960	720
Sector : Water and Environment			33,000	51,809
Programme : Rural Water Supply and Sanitation			33,000	51,809
Capital Purchases				
Output : Spring protection			0	4,300
Item : 312104 Other Structures				
Spring protected at Teobwolo LCI	Kai Parish Owera Spring	Sector Development Grant	0	4,300
Output : Borehole drilling and rehabilitation			33,000	47,509
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	26,592
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	135,200
<i>Programme : District and Urban Administration</i>			0	135,200
Capital Purchases				
<i>Output : Administrative Capital</i>			0	135,200
Item : 312101 Non-Residential Buildings				
3 classroom block constructed	Akura Parish Alaka Memorial Primary School	Other Transfers from Central Government	0	135,200
LCIII : Omoro Sub-county			2,035,295	2,063,045
Sector : Works and Transport			41,118	97,229
<i>Programme : District, Urban and Community Access Roads</i>			41,118	97,229
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : Bottle necks Clearance on Community Access Roads</i>			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
<i>Output : District Roads Maintenance (URF)</i>			29,393	81,050
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	1,854
Mechanised routine maintenace of Ajobi post - Odeye (6.1km)	Ocokober Parish Ajobi post - Odeye (6.1km)	Other Transfers from Central Government	13,920	10,944
Extraction of gravel	Ocokober Parish District feeder roads	Other Transfers from Central Government	0	18,914
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	1,375
Manual routine maintenance of Okuru - Adwir - Odeye road done	Ocokober Parish Okuru - Adwir - Odeye rd (16km)	Other Transfers from Central Government	5,215	3,385
Spot improvement	Alolololo Parish Okuru-Adwir-Ajobi SP	Other Transfers from Central Government	0	17,716

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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	2,158
Manual routine maintenance of Omoro TC - Okokolako road done	Abukamola Parish Omoro TC - Okokolako road	Other Transfers from Central Government	2,966	1,925
Manual routine maintenance of Otingo Jn - Aryemet road done	Angetta Parish Otingo Jn - Aryemet road (15.2km)	Other Transfers from Central Government	1,577	3,216
Rehabilitation of Pila - Angetta road under Emergency funding	Angetta Parish Pila - Angetta road	Other Transfers from Central Government	0	19,563
Sector : Education			1,787,908	1,750,342
Programme : Pre-Primary and Primary Education			1,656,651	1,627,539
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,528,026	1,473,636
Item : 263366 Sector Conditional Grant (Wage)				
Akwanihim Primary School	Omarari Parish	Sector Conditional Grant (Wage)	0	50,735
Adwir Primary School	Ocokober Parish Adwir Primary School	Sector Conditional Grant (Wage)	87,100	64,824
Ajobi Primary School	Ocokober Parish Ajobi Primary School	Sector Conditional Grant (Wage)	65,073	53,052
Akwanihim Primary School	Omarari Parish Akwanihim Primary School	Sector Conditional Grant (Wage)	55,690	50,735
Alebelebe Primary School	Oculokori Parish Alebelebe Primary School	Sector Conditional Grant (Wage)	55,075	52,587
Alolololo Primary School	Alolololo Parish Alolololo Primary School	Sector Conditional Grant (Wage)	86,071	68,202
Angem Primary School	Ocokober Parish Angem Primary School	Sector Conditional Grant (Wage)	55,913	46,607
Angetta Primary School	Angetta Parish Angetta Primary School	Sector Conditional Grant (Wage)	73,139	72,642
Angicakide Primary School	Alolololo Parish Angicakide Primary School	Sector Conditional Grant (Wage)	53,820	50,440
Angopet Primary School	Angetta Parish Angopet Primary School	Sector Conditional Grant (Wage)	73,336	68,099
Atelelo Primary School	Angetta Parish Atelelo Primary School	Sector Conditional Grant (Wage)	83,092	86,985

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Awelokuricok Primary School	Angetta Parish Awelokuricok Primary School	Sector Conditional Grant (Wage)	61,282	71,266
Baropiro Primary School	Abukamola Parish Baropiro Primary School	Sector Conditional Grant (Wage)	64,476	55,767
Obile Primary School	Omarari Parish Obile Primary School	Sector Conditional Grant (Wage)	80,098	74,795
Obuo Primary School	Angetta Parish Obuo Primary School	Sector Conditional Grant (Wage)	53,771	72,749
Okokolako Primary School	Abukamola Parish Okokolako Primary School	Sector Conditional Grant (Wage)	90,718	88,032
Okurango Primary School	Angetta Parish Okurango Primary School	Sector Conditional Grant (Wage)	61,714	62,562
Okuro Primary School	Alolololo Parish Okuro Primary School	Sector Conditional Grant (Wage)	61,694	62,617
Omarari Primary School	Omarari Parish Omarari Primary School	Sector Conditional Grant (Wage)	92,198	87,574
Omoro North Primary School	Oculokori Parish Omoro North Primary School	Sector Conditional Grant (Wage)	61,206	77,332
Omoro South Primary School	Abukamola Parish Omoro South Primary School	Sector Conditional Grant (Wage)	66,690	74,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwir Primary School	Ocokober Parish Adwir Primary School	Sector Conditional Grant (Non-Wage)	7,039	6,459
Ajobi Primary School	Ocokober Parish Ajobi Primary School	Sector Conditional Grant (Non-Wage)	6,100	5,274
Akwanihum Primary School	Omarari Parish Akwanihum Primary School	Sector Conditional Grant (Non-Wage)	8,153	7,843
Alebelebe Primary School	Oculokori Parish Alebelebe Primary School	Sector Conditional Grant (Non-Wage)	5,758	3,426
Alolololo Primary School	Alolololo Parish Alolololo Primary School	Sector Conditional Grant (Non-Wage)	9,450	8,742
Angem Primary School	Ocokober Parish Angem Primary School	Sector Conditional Grant (Non-Wage)	6,570	5,631
Angetta Primary School	Angetta Parish Angetta Primary School	Sector Conditional Grant (Non-Wage)	7,326	7,151

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Angicakide Primary School	Alolololo Parish Angicakide Primary School	Sector Conditional Grant (Non-Wage)	5,170	3,255
Angopet Primary School	Angetta Parish Angopet Primary School	Sector Conditional Grant (Non-Wage)	6,260	5,638
Atelelo Primary School	Angetta Parish Atelelo Primary School	Sector Conditional Grant (Non-Wage)	7,970	7,921
Awelokuricok Primary School	Angetta Parish Awelokuricok Primary School	Sector Conditional Grant (Non-Wage)	6,864	6,680
Baropiro Primary School	Abukamola Parish Baropiro Primary School	Sector Conditional Grant (Non-Wage)	10,668	8,778
Obile Primary School	Omarari Parish Obile Primary School	Sector Conditional Grant (Non-Wage)	7,477	6,723
Obuo Primary School	Angetta Parish Obuo Primary School	Sector Conditional Grant (Non-Wage)	8,105	8,713
Okokolako Primary School	Abukamola Parish Okokolako Primary School	Sector Conditional Grant (Non-Wage)	9,545	6,980
Okurango Primary School	Angetta Parish Okurango Primary School	Sector Conditional Grant (Non-Wage)	5,408	4,547
Okuro Primary School	Alolololo Parish Okuro Primary School	Sector Conditional Grant (Non-Wage)	6,904	6,195
Omarari Primary School	Omarari Parish Omarari Primary School	Sector Conditional Grant (Non-Wage)	7,166	9,163
Omoro North Primary School	Oculokori Parish Omoro North Primary School	Sector Conditional Grant (Non-Wage)	8,527	7,657
Omoro South Primary School	Abukamola Parish Omoro South Primary School	Sector Conditional Grant (Non-Wage)	5,408	5,724
Capital Purchases				
Output : Classroom construction and rehabilitation			118,545	143,323
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	3,835
2 Classroom block constructed at Angicakidde Primary School	Ocokober Parish Angicakidde Primary School	Sector Development Grant	71,638	69,915
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	31,376

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4 Classroom block renovated at Oboo Primary School	Ocokober Parish Oboo Primary School	Sector Development Grant	40,000	38,195
Output : Provision of furniture to primary schools			10,080	10,580
Item : 312203 Furniture & Fixtures				
34 desks supplied to Awelokuricok P/S	Angetta Parish Awelokuricok P/S	Sector Development Grant	5,040	5,290
34 desks supplied to Omarari P/S	Omarari Parish Omarari P/S	Sector Development Grant	5,040	5,290
Programme : Secondary Education			131,258	122,803
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,258	122,803
Item : 263366 Sector Conditional Grant (Wage)				
Omoro SS	Abukamola Parish Omoro SS	Sector Conditional Grant (Wage)	111,140	96,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro SS	Abukamola Parish Omoro SS	Sector Conditional Grant (Non-Wage)	20,118	26,367
Sector : Health			148,269	149,101
Programme : Primary Healthcare			148,269	149,101
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			148,269	149,101
Item : 263366 Sector Conditional Grant (Wage)				
Adwir HC II	Oculokori Parish Adwir HC II	Sector Conditional Grant (Wage)	10,327	10,348
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Wage)	13,949	15,954
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Wage)	17,360	16,428
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Wage)	94,925	93,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwir HC II	Oculokori Parish Adwir HC II	Sector Conditional Grant (Non-Wage)	3,305	3,660
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Non-Wage)	960	720
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Non-Wage)	960	720
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Non-Wage)	6,482	7,547
Sector : Water and Environment			58,000	66,374
Programme : Rural Water Supply and Sanitation			58,000	66,374
Capital Purchases				

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Output : Borehole drilling and rehabilitation			58,000	66,374
Item : 312104 Other Structures				
Deep bore hole drilled at Abongonyeke LCI	Angetta Parish Abongonyeke LCI	Sector Development Grant	25,000	22,819
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	24,319
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	1,441,566
Sector : Agriculture			0	28,666
Programme : District Production Services			0	28,666
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	28,666
Item : 312104 Other Structures				
1 two stance pit latrine constructed at cage fish site	Awiepek Parish Owameri Dam	District Discretionary Development Equalization Grant	0	7,236
procured 3cages,7500 fingerlin 1200kg of fish feeds, and assorted cage fish items	Awiepek Parish Owameri dam	District Discretionary Development Equalization Grant	0	21,430
Sector : Works and Transport			68,937	57,208
Programme : District, Urban and Community Access Roads			68,937	57,208
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	45,414
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	1,042
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	17,511
Manual routine maintenance of Teamyel - Ogin BH road done	Akwangkel Parish Teamyel - Ogin BH (8km)	Other Transfers from Central Government	2,607	1,693
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	1,333
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	1,333
Mechanised routine maintenance of Alekowonga - Alebtong TC	Amuria Parish Alekowonga - Alebtong TC (7km)	Other Transfers from Central Government	15,974	15,373
Manual routine maintenance of Alo TC - Amuria P/S road done	Alal Parish Alo TC - Amuria P/S rd (8.9km)	Other Transfers from Central Government	2,901	1,883
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	1,439
Manual routine maintenance of Anini station -Alela Jn road done	Awiepek Parish Anino station -Alela Jn (7km)	Other Transfers from Central Government	2,281	1,481
Manual routine maintenance of Otweotoke - Alela Jn road done	Awiepek Parish Otweotoke - Alela Jn (11km)	Other Transfers from Central Government	3,585	2,327
Sector : Education			1,072,327	1,164,309
Programme : Pre-Primary and Primary Education			947,986	999,457
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			942,946	994,167
Item : 263366 Sector Conditional Grant (Wage)				
Alela Modern Primary School	Awiepek Parish Alela Modern Primary School	Sector Conditional Grant (Wage)	88,956	77,238
Aloi High Primary School	Alal Parish Aloi High Primary School	Sector Conditional Grant (Wage)	128,738	153,143
Amuria Primary School	Amuria Parish Amuria Primary School	Sector Conditional Grant (Wage)	76,501	76,464
Anara Primary School	Anara Parish Anara Primary School	Sector Conditional Grant (Wage)	61,428	68,420

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Awiny Primary School	Amuria Parish Awiny Primary School	Sector Conditional Grant (Wage)	62,576	71,298
Iyama Primary School	Alebtong Parish Iyama Primary School	Sector Conditional Grant (Wage)	90,489	96,531
Kakira Primary School	Akwangkel Parish Kakira Primary School	Sector Conditional Grant (Wage)	104,724	105,963
Ogengo Primary School	Alal Parish Ogengo Primary School	Sector Conditional Grant (Wage)	101,650	119,855
Ogogong Primary School	Anara Parish Ogogong Primary School	Sector Conditional Grant (Wage)	54,423	61,849
Oloo Primary School	Amuria Parish Oloo Primary School	Sector Conditional Grant (Wage)	83,885	84,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alela Modern Primary School	Awiepek Parish Alela Modern Primary School	Sector Conditional Grant (Non-Wage)	10,116	8,728
Aloi High Primary School	Alal Parish Aloi High Primary School	Sector Conditional Grant (Non-Wage)	13,182	10,055
Amuria Primary School	Amuria Parish Amuria Primary School	Sector Conditional Grant (Non-Wage)	8,121	6,494
Anara Primary School	Anara Parish Anara Primary School	Sector Conditional Grant (Non-Wage)	8,742	8,157
Awiny Primary School	Amuria Parish Awiny Primary School	Sector Conditional Grant (Non-Wage)	7,906	7,829
Iyama Primary School	Alebtong Parish Iyama Primary School	Sector Conditional Grant (Non-Wage)	10,318	9,541
Kakira Primary School	Akwangkel Parish Kakira Primary School	Sector Conditional Grant (Non-Wage)	8,654	7,415
Ogengo Primary School	Alal Parish Ogengo Primary School	Sector Conditional Grant (Non-Wage)	8,970	7,779
Ogogong Primary School	Anara Parish Ogogong Primary School	Sector Conditional Grant (Non-Wage)	5,623	4,975
Oloo Primary School	Amuria Parish Oloo Primary School	Sector Conditional Grant (Non-Wage)	7,946	7,536
Capital Purchases				
Output : Provision of furniture to primary schools			5,040	5,290
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	5,290
Programme : Secondary Education			124,341	164,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,341	164,852
Item : 263366 Sector Conditional Grant (Wage)				
Aloi SS	Alal Parish Aloi SS	Sector Conditional Grant (Wage)	112,100	145,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi SS	Alal Parish Aloi SS	Sector Conditional Grant (Non-Wage)	12,241	19,428
Sector : Health			35,016	26,676
Programme : Primary Healthcare			35,016	26,676
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,483	5,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aloi Mission HC III	Awiepek Parish Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	6,483	5,879
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,533	20,796
Item : 263366 Sector Conditional Grant (Wage)				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Wage)	27,813	20,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Non-Wage)	720	540
Sector : Water and Environment			25,000	27,049
Programme : Rural Water Supply and Sanitation			25,000	27,049
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	27,049
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	22,819
Sector : Public Sector Management			70,000	137,657
Programme : District and Urban Administration			70,000	137,657
Capital Purchases				
Output : Administrative Capital			70,000	137,657

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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	52,505
Staff house at Aloï Sub county Completed	Amuria Parish Scty Headquarters	District Discretionary Development Equalization Grant	30,000	29,395
Item : 312104 Other Structures				
Catechist House constructed in Aloï Sub county	Alal Parish Adagani LCI	Locally Raised Revenues	0	55,757
LCIII : Abia Sub-county			1,018,611	1,117,127
Sector : Works and Transport			52,783	104,681
Programme : District, Urban and Community Access Roads			52,783	104,681
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,081	37,081
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	30,000
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	43,908
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	1,375
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	37,942
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	3,385
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	1,206
Sector : Education			892,033	913,034
Programme : Pre-Primary and Primary Education			766,143	787,144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			766,143	787,144
Item : 263366 Sector Conditional Grant (Wage)				
Abia Primary School	Abia Parish Abia Primary School	Sector Conditional Grant (Wage)	152,143	181,247
Agurudenge Primary School	Abango-Imany Parish Agurudenge Primary School	Sector Conditional Grant (Wage)	112,971	109,479
Akwete Primary School	Oteno Parish Akwete Primary School	Sector Conditional Grant (Wage)	88,698	95,742
Anwata Primary School	Aberidwogo Parish Anwata Primary School	Sector Conditional Grant (Wage)	69,024	76,338
Awali Primary School	Atinkok Parish Awali Primary School	Sector Conditional Grant (Wage)	66,368	74,781
Awinyoru Primary School	Abango-Imany Parish Awinyoru Primary School	Sector Conditional Grant (Wage)	66,744	61,589
Oteno Primary School	Oteno Parish Oteno Primary School	Sector Conditional Grant (Wage)	84,805	68,593
Tekulo Primary School	Oteno Parish Tekulo Primary School	Sector Conditional Grant (Wage)	71,973	54,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Primary School	Abia Parish Abia Primary School	Sector Conditional Grant (Non-Wage)	11,986	12,837

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Agurudenge Primary School	Abango-Imany Parish Agurudenge Primary School	Sector Conditional Grant (Non-Wage)	5,495	6,616
Akwete Primary School	Oteno Parish Akwete Primary School	Sector Conditional Grant (Non-Wage)	6,465	8,556
Anwata Primary School	Aberidwogo Parish Anwata Primary School	Sector Conditional Grant (Non-Wage)	5,694	6,708
Awali Primary School	Atinkok Parish Awali Primary School	Sector Conditional Grant (Non-Wage)	4,135	6,116
Awinyoru Primary School	Abango-Imany Parish Awinyoru Primary School	Sector Conditional Grant (Non-Wage)	6,465	8,692
Oteno Primary School	Oteno Parish Oteno Primary School	Sector Conditional Grant (Non-Wage)	5,320	6,273
Tekulo Primary School	Oteno Parish Tekulo Primary School	Sector Conditional Grant (Non-Wage)	7,858	9,241
Programme : Skills Development			125,890	125,890
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			125,890	125,890
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	125,890
Sector : Health			48,794	49,710
Programme : Primary Healthcare			48,794	49,710
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,794	49,710
Item : 263366 Sector Conditional Grant (Wage)				
Abia HCII	Aberidwogo Parish Abia HCII	Sector Conditional Grant (Wage)	27,843	28,108
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Wage)	13,860	13,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia HCII	Aberidwogo Parish Abia HC II	Sector Conditional Grant (Non-Wage)	3,546	3,841
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Non-Wage)	3,546	3,841
Sector : Water and Environment			25,000	49,702
Programme : Rural Water Supply and Sanitation			25,000	49,702

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Capital Purchases				
Output : Spring protection			0	8,600
Item : 312104 Other Structures				
Spring protected at Punojobi LCI	Tekulu Parish Ajia spring	Sector Development Grant	0	4,300
Spring protected at Ocenlaca	Abia Parish Ocenlaca spring	Sector Development Grant	0	4,300
Output : Borehole drilling and rehabilitation			25,000	41,102
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	22,819
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	1,288,348
Sector : Works and Transport			63,221	83,698
Programme : District, Urban and Community Access Roads			63,221	83,698
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 Maintenance (URF)			56,656	77,133
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	926
Mechanised routine maintenance of Abako HCIII - Te-owelo - Adaloro (11km)	Anyiti Abako HCIII - Te- owelo - Adaloro (11km)	Other Transfers from Central Government	25,102	20,236

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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	5,744
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	18,255
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	2,729
Rehabilitation of Jonga Swamp under emergency funding	Angoltok Jonga Swamp	Other Transfers from Central Government	0	24,366
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	4,876
Sector : Education			987,363	1,074,082
Programme : Pre-Primary and Primary Education			655,410	733,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			655,410	733,718
Item : 263366 Sector Conditional Grant (Wage)				
Abako Primary School	Anyiti Abako Primary School	Sector Conditional Grant (Wage)	103,561	108,561
Alanyi Primary School	Alanyi Alanyi Primary School	Sector Conditional Grant (Wage)	112,014	144,093
Amononeno Primary School	Amononeno Amononeno Primary School	Sector Conditional Grant (Wage)	92,082	126,345
Angoltok Primary School	Angoltok Angoltok Primary School	Sector Conditional Grant (Wage)	54,800	46,046
Apami Primary School	Awori Apami Primary School	Sector Conditional Grant (Wage)	84,485	82,326
Okut Primary School	Awori Okut Primary School	Sector Conditional Grant (Wage)	77,390	79,602
Tyengar Primary School	Alanyi Tyengar Primary School	Sector Conditional Grant (Wage)	77,270	84,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Primary School	Anyiti Abako Primary School	Sector Conditional Grant (Non-Wage)	8,253	11,632

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Alanyi Primary School	Alanyi Alanyi Primary School	Sector Conditional Grant (Non-Wage)	11,213	11,746
Amononeno Primary School	Amononeno Amononeno Primary School	Sector Conditional Grant (Non-Wage)	8,231	9,348
Angoltok Primary School	Angoltok Angoltok Primary School	Sector Conditional Grant (Non-Wage)	5,710	6,708
Apami Primary School	Awori Apami Primary School	Sector Conditional Grant (Non-Wage)	4,071	4,497
Okut Primary School	Awori Okut Primary School	Sector Conditional Grant (Non-Wage)	8,104	9,819
Tyengar Primary School	Alanyi Tyengar Primary School	Sector Conditional Grant (Non-Wage)	8,226	8,635
Programme : Secondary Education			331,954	340,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			331,954	340,365
Item : 263366 Sector Conditional Grant (Wage)				
Akii Bua SS	Anyiti Akii Bua SS	Sector Conditional Grant (Wage)	141,372	157,607
St. Theresa Girls SS	Alanyi St. Theresa Girls SS	Sector Conditional Grant (Wage)	120,000	109,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akii Bua SS	Anyiti Akii Bua SS	Sector Conditional Grant (Non-Wage)	49,206	54,293
St. Theresa Girls SS	Alanyi St. Theresa Girls SS	Sector Conditional Grant (Non-Wage)	21,375	19,215
Sector : Health			95,060	97,337
Programme : Primary Healthcare			95,060	97,337
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,963	5,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alanyi Mission HC III	Alanyi Alanyi Mission HC III	Sector Conditional Grant (Non-Wage)	6,963	5,813
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,097	91,524
Item : 263366 Sector Conditional Grant (Wage)				
Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Wage)	80,654	83,256
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	8,268
Sector : Water and Environment			33,000	33,231
Programme : Rural Water Supply and Sanitation			33,000	33,231
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	33,231
Item : 312104 Other Structures				
Deep bore hole drilled at Abunga Corner LCI	Awori Abunga Corner LCI	Sector Development Grant	25,000	25,685
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	1,215,821
Sector : Works and Transport			66,965	60,068
Programme : District, Urban and Community Access Roads			66,965	60,068
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 Maintenance (URF)			60,423	53,526
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	2,539
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	1,819
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	1,058
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	1,481
Manual routine maintenance of Amugu TC - Pila road done	Abunga Parish Amugu TC - Pila rd (8km)	Other Transfers from Central Government	2,607	1,693

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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	1,798
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	2,179
Sector : Education			928,647	980,382
Programme : Pre-Primary and Primary Education			747,343	726,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			742,303	721,649
Item : 263366 Sector Conditional Grant (Wage)				
Abololil Primary School	Omee Parish Abololil Primary School	Sector Conditional Grant (Wage)	80,596	78,942
Ajonyi Primary School	Ajonyi Parish Ajonyi Primary School	Sector Conditional Grant (Wage)	90,453	77,680
Amugu Primary School	Ajonyi Parish Amugu Primary School	Sector Conditional Grant (Wage)	67,281	82,184
Amugu Quran Primary School	Omee Parish Amugu Quran Primary School	Sector Conditional Grant (Wage)	86,609	73,413
Awalu Primary School	Abunga Parish Awalu Primary School	Sector Conditional Grant (Wage)	113,117	99,396
Ebule Primary School	Abonngoatin Parish Ebule Primary School	Sector Conditional Grant (Wage)	90,592	93,657
Obangangeo Primary School	Abonngoatin Parish Obangangeo Primary School	Sector Conditional Grant (Wage)	89,028	77,352
Oboo Primary Schoo	Abonngoatin Parish Oboo Primary Schoo	Sector Conditional Grant (Wage)	65,677	79,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abololil Primary School	Omee Parish Abololil Primary School	Sector Conditional Grant (Non-Wage)	4,859	6,502
Ajonyi Primary School	Ajonyi Parish Ajonyi Primary School	Sector Conditional Grant (Non-Wage)	9,535	10,497
Amugu Quran Primary School	Omee Parish Amugo Quran Primary School	Sector Conditional Grant (Non-Wage)	5,273	4,811

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Amugu Primary School	Ajonyi Parish Amugu Primary School	Sector Conditional Grant (Non-Wage)	6,498	5,888
Awalu Primary School	Abunga Parish Awalu Primary School	Sector Conditional Grant (Non-Wage)	8,980	9,384
Ebule Primary School	Abonngoatin Parish Ebule Primary School	Sector Conditional Grant (Non-Wage)	8,559	8,464
Obangangeo Primary School	Abonngoatin Parish Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	8,485	8,100
Oboo Primary School	Abonngoatin Parish Oboo Primary School	Sector Conditional Grant (Non-Wage)	6,761	6,280
Capital Purchases				
Output : Provision of furniture to primary schools			5,040	5,290
Item : 312203 Furniture & Fixtures				
34 desks supplied to Amugu Quran P/S	Omee Parish Amugu Quran P/S	Sector Development Grant	5,040	5,290
Programme : Secondary Education			181,304	253,443
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,304	253,443
Item : 263366 Sector Conditional Grant (Wage)				
Amugu SS	Ajonyi Parish Amugu SS	Sector Conditional Grant (Wage)	123,494	190,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu SS	Ajonyi Parish Amugu SS	Sector Conditional Grant (Non-Wage)	57,810	62,653
Sector : Health			93,242	120,250
Programme : Primary Healthcare			93,242	120,250
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			93,242	94,809
Item : 263366 Sector Conditional Grant (Wage)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Wage)	86,760	87,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Non-Wage)	6,482	7,547
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	25,441
Item : 312101 Non-Residential Buildings				

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Renovation of Amugu maternity ward	Ajonyi Amugu HC III	District Discretionary Development Equalization Grant	0	25,441
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	55,121
Programme : Rural Water Supply and Sanitation			50,347	55,121
Capital Purchases				
Output : Construction of public latrines in RGCs			17,347	16,727
Item : 312104 Other Structures				
Public latrine constructed at Amugu Market	Ajonyi Parish Amugu Market	Sector Development Grant	17,347	16,727
Output : Borehole drilling and rehabilitation			33,000	38,394
Item : 312104 Other Structures				
Deep bore hole drilled at Aluga LCI	Omee Parish Aluga LCI	Sector Development Grant	25,000	22,819
Deep bore hole rehabilitated at Aminokok LCI	Abunga Parish Aminokok LCI	Sector Development Grant	4,000	5,752
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	843,256
Sector : Works and Transport			17,357	12,216
Programme : District, Urban and Community Access Roads			17,357	12,216
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	5,006
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	766
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	1,268
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	1,552
Manual routine maintenance of Engwenya TC - Awei TC road done	Owalo Parish Engwenya TC - Awei TC (6km)	Other Transfers from Central Government	1,956	1,420
Sector : Education			658,242	669,600
Programme : Pre-Primary and Primary Education			658,242	669,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			658,242	634,416
Item : 263366 Sector Conditional Grant (Wage)				
Adyanglim Primary School	Ojul Parish Adyanglim Primary School	Sector Conditional Grant (Wage)	70,904	75,918
Arwot Primary School	Acede Parish Arwot Primary School	Sector Conditional Grant (Wage)	55,467	61,200
Ogogoro Primary School	Acede Parish Ogogoro Primary School	Sector Conditional Grant (Wage)	85,943	101,098
Ojul Primary School	Ojul Parish Ojul Primary School	Sector Conditional Grant (Wage)	85,465	48,976
Owalo Primary School	Owalo Parish Owalo Primary School	Sector Conditional Grant (Wage)	99,120	96,677
Oyengolwedo Primary School	Olyet Parish Oyengolwedo Primary School	Sector Conditional Grant (Wage)	92,004	82,502
Teongora Primary School	Owalo Parish Teongora Primary School	Sector Conditional Grant (Wage)	108,514	110,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyanglim Primary School	Ojul Parish Adyanglim Primary School	Sector Conditional Grant (Non-Wage)	7,278	7,308
Arwot Primary School	Acede Parish Arwot Primary School	Sector Conditional Grant (Non-Wage)	5,377	5,182
Ogogoro Primary School	Acede Parish Ogogoro Primary School	Sector Conditional Grant (Non-Wage)	9,808	8,628

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Ojul Primary School	Ojul Parish Ojul Primary School	Sector Conditional Grant (Non-Wage)	7,023	8,913
Owalo Primary School	Owalo Parish Owalo Primary School	Sector Conditional Grant (Non-Wage)	9,098	8,599
Oyengolwedo Primary School	Olyet Parish Oyengolwedo Primary School	Sector Conditional Grant (Non-Wage)	9,539	8,499
Teongora Primary School	Owalo Parish Teongora Primary School	Sector Conditional Grant (Non-Wage)	12,703	10,676
Capital Purchases				
Output : Classroom construction and rehabilitation			0	35,185
Item : 312101 Non-Residential Buildings				
4 classroom block completed at Oyengolwedo Primary school	Acede Oyengolwedo Primary school	District Discretionary Development Equalization Grant	0	35,185
Sector : Health			25,006	27,407
Programme : Primary Healthcare			25,006	27,407
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abako Elim HC II	Ojul Parish Ojul	Sector Conditional Grant (Non-Wage)	0	2,539
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,006	24,868
Item : 263366 Sector Conditional Grant (Wage)				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Wage)	24,286	24,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Non-Wage)	720	540
Sector : Water and Environment			64,041	69,964
Programme : Rural Water Supply and Sanitation			64,041	69,964
Capital Purchases				
Output : Spring protection			6,041	2,270
Item : 312104 Other Structures				
Spring protected at Kulo Otero in Awei Trading centre	Acede Parish Awei trading centre	Sector Development Grant	6,041	2,270
Output : Borehole drilling and rehabilitation			58,000	67,694
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	22,819
Deep bore hole drilled at Aminomugu LCI	Owalo Parish Aminomugu LCI	Sector Development Grant	25,000	22,819
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	64,069
Programme : District and Urban Administration			10,000	64,069
Capital Purchases				
Output : Administrative Capital			10,000	64,069
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	64,069
LCIII : Alebtong Town Council			1,319,753	1,264,173
Sector : Agriculture			44,539	57,315
Programme : District Production Services			44,539	56,615
Capital Purchases				
Output : Administrative Capital			44,539	54,615
Item : 312101 Non-Residential Buildings				
District Production Offices completed	Alyec Ward District Headquarters	Sector Development Grant	14,539	14,270
Production offices connected to the power grid	Alyec Ward District Headquarters	Sector Development Grant	2,000	4,000
Production offices furnished with assorted office furniture	Alyec Ward District Headquarters	Sector Development Grant	8,000	7,511

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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	12,645
Water harvesting facility and tank installed at production offices	Alyec Ward District Headquarters	Sector Development Grant	5,000	6,114
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	2,000
transfer to treasury of unspent balance 2016 2017	Apado Ward National Treasury	District Discretionary Development Equalization Grant	0	8,076
Output : Non Standard Service Delivery Capital			0	2,000
Item : 312104 Other Structures				
1 Laptop computer procured for district Fisheries Office	Apado Ward	District Discretionary Development Equalization Grant	0	2,000
Programme : District Commercial Services			0	700
Capital Purchases				
Output : Administrative Capital			0	700
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	100
1 filling carp board, 10 box files purchased, for District commercial services office	Apado Ward DCO's office	District Discretionary Development Equalization Grant	0	600
Sector : Works and Transport			492,908	513,202
Programme : District, Urban and Community Access Roads			492,908	513,202
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			110,542	121,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Equipment Hire, Repairs and servicing	Alyec Ward Alebtong TC	Other Transfers from Central Government	12,463	22,573
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	19,765

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Administration and general office operations	Nakabela Ward Alebtong TC- Engineers Office	Other Transfers from Central Government	5,819	12,309
Routine mechanized maintenace of Ayela rd (0.32km)	Apado Ward Ayela rd (0.32km)	Other Transfers from Central Government	2,490	3,491
Periodic maintenance of Citizen rd (0.6km)	Alyec Ward Citizen rd (0.6km)	Other Transfers from Central Government	9,000	6,598
Routine mechanized maintenace of Citizen rd (0.7km)	Alyec Ward Citizen rd (0.7km)	Other Transfers from Central Government	4,690	8,601
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	4,393
End structures constructed on various roads(Cement & hard core procured)	Apado Ward Town Council roads	Other Transfers from Central Government	9,550	25,348
Tree planting	Alyec Ward Urban roads	Other Transfers from Central Government	0	1,400
Output : Bottle necks Clearance on Community Access Roads			382,366	318,587
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	314,977
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	73,138
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	67,283
Supervision, monitoring and production of reports	Alyec Ward District Headquarters	Other Transfers from Central Government	0	5,855
District Road Committee Operations	Alyec Ward District Hqtrs	Other Transfers from Central Government	0	0
Sector : Education			143,851	161,563
Programme : Pre-Primary and Primary Education			143,851	161,563
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,851	161,563
Item : 263366 Sector Conditional Grant (Wage)				
Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Wage)	133,135	151,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Non-Wage)	10,716	10,290
Sector : Health			392,955	412,946
Programme : Primary Healthcare			392,955	405,243
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			392,955	387,213
Item : 263366 Sector Conditional Grant (Wage)				
Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Wage)	361,906	361,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Non-Wage)	31,049	25,656
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 Quartes	District Discretionary Development Equalization Grant	0	0

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Output : Specialist Health Equipment and Machinery			0	18,030
Item : 312212 Medical Equipment				
General purpose fridge	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	3,030
Procurement of theatre operation table	Alyec Ward Alebtong HC IV	District Discretionary Development Equalization Grant	0	15,000
Programme : Health Management and Supervision			0	7,703
Capital Purchases				
Output : Administrative Capital			0	7,703
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	7,703
Sector : Public Sector Management			245,500	119,146
Programme : District and Urban Administration			245,500	117,943
Capital Purchases				
Output : Administrative Capital			245,500	117,943
Item : 312101 Non-Residential Buildings				
Planning Unit/ICT centre complted (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	5,202
Item : 312104 Other Structures				
Council Hall Podium constructed	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	15,705
District Hqtr compound designed & beautified	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	27,000	27,441

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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	14,645
Item : 312201 Transport Equipment				
1 motorcycle procured	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	13,000	14,650
Item : 312203 Furniture & Fixtures				
Furniture procured for ICT/ Resource Centre	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	8,000	30,000
Furniture procured for the Council Hall	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	30,000	7,800
Item : 312213 ICT Equipment				
1 laptop procured for Internal Audit Department	Alyec Ward Internal Audit Department	District Discretionary Development Equalization Grant	2,500	2,500
Programme : Local Statutory Bodies			0	1,203
Capital Purchases				
Output : Administrative Capital			0	1,203
Item : 312211 Office Equipment				
additional fund towards procurement of speaker's gadgets during council meeting	Alyec Ward	District Discretionary Development Equalization Grant	0	1,203
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	1,303,582
Sector : Works and Transport			14,261	25,249
Programme : District, Urban and Community Access Roads			14,261	25,249
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	2,392
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	1,693
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	905,017
Programme : Pre-Primary and Primary Education			828,743	606,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			781,841	562,334
Item : 263366 Sector Conditional Grant (Wage)				
Abongodyang Primary School	Abiting Parish Abongodyang Primary School	Sector Conditional Grant (Wage)	90,530	85,869
Adoma Primary School	Okwangole Parish Adoma Primary School	Sector Conditional Grant (Wage)	113,917	73,678
Apala Primary School	Okwangole Parish Apala Primary School	Sector Conditional Grant (Wage)	112,123	77,113
Obim Primary School	Obim Parish Obim Primary School	Sector Conditional Grant (Wage)	109,103	68,629
Oloro High Primary School	Amonomito Parish Oloro High Primary School	Sector Conditional Grant (Wage)	97,082	67,554
Orupo Primary School	Obim Parish Orupo Primary School	Sector Conditional Grant (Wage)	96,208	72,458
Telela Primary School	Olaoilongo Parish Telela Primary School	Sector Conditional Grant (Wage)	93,866	54,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongodyang Primary School	Abiting Parish Abongodyang Primary School	Sector Conditional Grant (Non-Wage)	7,859	8,514

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Adoma Primary School	Okwangole Parish Adoma Primary School	Sector Conditional Grant (Non-Wage)	8,590	8,521
Apala Primary School	Okwangole Parish Apala Primary School	Sector Conditional Grant (Non-Wage)	11,392	10,540
Obim Primary School	Obim Parish Obim Primary School	Sector Conditional Grant (Non-Wage)	11,327	9,912
Oloro High Primary School	Amonomito Parish Oloro High Primary School	Sector Conditional Grant (Non-Wage)	13,284	7,693
Orupo Primary School	Obim Parish Orupo Primary School	Sector Conditional Grant (Non-Wage)	7,254	7,822
Telela Primary School	Olaoilongo Parish Telela Primary School	Sector Conditional Grant (Non-Wage)	9,306	9,199
Capital Purchases				
Output : Classroom construction and rehabilitation			46,901	44,500
Item : 312101 Non-Residential Buildings				
4 Classroom block renovated at Orupu Primary School	Abiting Parish Orupu Primary School	Sector Development Grant	40,000	37,779
2 class room block at Telela P/S completed (Retention)	Olaoilongo Parish Telela P/S	Sector Development Grant	6,901	6,721
Programme : Secondary Education			177,869	298,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,869	298,183
Item : 263366 Sector Conditional Grant (Wage)				
Apala SS	Okwangole Parish Apala SS	Sector Conditional Grant (Wage)	110,000	248,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apala SS	Okwangole Parish Apala SS	Sector Conditional Grant (Non-Wage)	67,869	49,502
Sector : Health			164,085	185,395
Programme : Primary Healthcare			164,085	185,395
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			164,085	159,349
Item : 263366 Sector Conditional Grant (Wage)				
Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Wage)	129,547	126,076
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Wage)	24,510	21,886
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	7,727
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Non-Wage)	3,305	3,660
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	26,046
Item : 312101 Non-Residential Buildings				
Inpatient Ward at Apala HCIII Completed	Okwangole Parish Apala HCIII	District Discretionary Development Equalization Grant	0	26,046
Sector : Water and Environment			25,000	39,879
Programme : Rural Water Supply and Sanitation			25,000	39,879
Capital Purchases				
Output : Spring protection			0	8,600
Item : 312104 Other Structures				
Spring protected at Telela LC I	Amonomito Parish Bedoabeda Nyok Spring	Sector Development Grant	0	4,300
Spring protected at Wicele LC I	Okwangole Parish Owicodel Spring	Sector Development Grant	0	4,300
Output : Borehole drilling and rehabilitation			25,000	31,279
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	22,819
Sector : Public Sector Management			0	148,042
Programme : District and Urban Administration			0	148,042
Capital Purchases				
Output : Administrative Capital			0	148,042
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	148,042