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## Vote:607 Kole District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole 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, Kole District*

**Date: 28/08/2019**

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

**Vote:607 Kole District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	256,733	117,250	46%
Discretionary Government Transfers	3,604,848	1,948,388	54%
Conditional Government Transfers	15,992,728	8,031,610	50%
Other Government Transfers	923,370	1,779,443	193%
Donor Funding	21,929	18,106	83%
<b>Total Revenues shares</b>	<b>20,799,608</b>	<b>11,894,797</b>	<b>57%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	308,454	175,378	134,770	57%	44%	77%
Internal Audit	56,693	16,919	16,919	30%	30%	100%
Administration	3,516,781	2,239,293	410,369	64%	12%	18%
Finance	156,419	97,087	11,889	62%	8%	12%
Statutory Bodies	484,948	200,778	166,682	41%	34%	83%
Production and Marketing	586,633	302,885	114,426	52%	20%	38%
Health	1,581,236	928,805	362,525	59%	23%	39%
Education	11,396,206	5,553,011	5,051,879	49%	44%	91%
Roads and Engineering	1,034,427	500,245	257,669	48%	25%	52%
Water	567,400	322,345	74,732	57%	13%	23%
Natural Resources	120,988	55,634	37,712	46%	31%	68%
Community Based Services	989,424	1,502,417	36,723	152%	4%	2%
<b>Grand Total</b>	<b>20,799,608</b>	<b>11,894,797</b>	<b>6,676,296</b>	<b>57%</b>	<b>32%</b>	<b>56%</b>
<i>Wage</i>	<i>12,587,054</i>	<i>6,293,527</i>	<i>5,187,759</i>	<i>50%</i>	<i>41%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>5,201,700</i>	<i>3,827,037</i>	<i>1,013,950</i>	<i>74%</i>	<i>19%</i>	<i>26%</i>
<i>Domestic Devt</i>	<i>2,988,925</i>	<i>1,756,127</i>	<i>474,586</i>	<i>59%</i>	<i>16%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>21,929</i>	<i>18,106</i>	<i>0</i>	<i>83%</i>	<i>0%</i>	<i>0%</i>

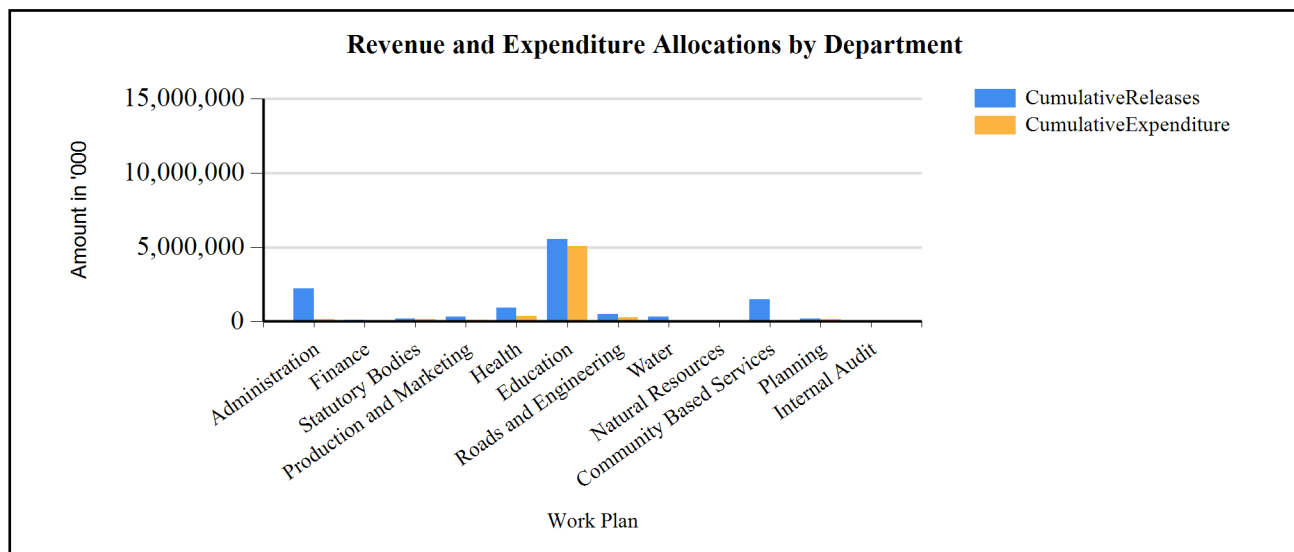
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## Quarter2

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

The Total revenue receipt During the Quarter two stood at 57%, with Local Revenue Generating 46% ,Discretionary Government Transfers 50%,Conditional Transfers 100% especially Pensions and Salary Areas,Other Government Transfers 193% with NUSAF performing at 461% and Doners aggregate receipt was at 83% of Their Respective Estimated Budget Figures, This Releases were the transferred to the respective user Department who the report on the individually and only consolidated by the Budget Desk.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	256,733	117,250	46 %
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<b>2a.Discretionary Government Transfers</b>	3,604,848	1,948,388	54 %
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<b>2b.Conditional Government Transfers</b>	15,992,728	8,031,610	50 %
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<b>2c. Other Government Transfers</b>	923,370	1,779,443	193 %
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<b>3. Donor Funding</b>	21,929	18,106	83 %
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<b>Total Revenues shares</b>	20,799,608	11,894,797	57 %

### Cumulative Performance for Locally Raised Revenues

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To Date The District Received 46% of its Budgeted Local Revenue Projections. LST, Other Fees and Charges and Application fee stood at 46%, 138% and 4% respectively against the Budgeted Figures. This is attributed to poor revenue mobilization and source identification by both technical and political Leaders. hence need to change attitude and concept of Dependency.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The cumulative release by end of the Quarter was at 193% With NUSAF Performing at 461%; Uganda Sanitation Fund 25%; and others 55%. this is attributed to the fact that some of this funds were originally not captured in the ensuing budget yet released. Need to coordinate and communicate all potential funds IPFs in Time.

**Cumulative Performance for Donor Funding**

An aggregate of 83% of the Budgeted Figure Was Received. this is accounted for by the fact that word vision who's reporting time frame is based on Calendar year, is Supporting and Paying promptly the wages of health worker at Opet health Center.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	314,296	14,683	5 %	78,574	0	0 %
District Production Services	259,010	94,803	37 %	64,753	57,905	89 %
District Commercial Services	13,327	4,940	37 %	3,332	3,334	100 %
<b>Sub- Total</b>	<b>586,633</b>	<b>114,426</b>	<b>20 %</b>	<b>146,658</b>	<b>61,240</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	717,427	202,401	28 %	179,357	175,034	98 %
District Engineering Services	317,000	55,268	17 %	79,250	49,626	63 %
<b>Sub- Total</b>	<b>1,034,427</b>	<b>257,669</b>	<b>25 %</b>	<b>258,607</b>	<b>224,660</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,036,932	3,979,219	44 %	2,259,233	1,963,244	87 %
Secondary Education	1,847,755	761,701	41 %	461,939	307,923	67 %
Skills Development	267,146	174,469	65 %	66,786	92,682	139 %
Education & Sports Management and Inspection	242,372	136,490	56 %	60,593	64,913	107 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>11,396,206</b>	<b>5,051,879</b>	<b>44 %</b>	<b>2,849,051</b>	<b>2,428,762</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,433,232	318,790	22 %	358,308	25,353	7 %
Health Management and Supervision	148,004	43,735	30 %	37,001	7,500	20 %
<b>Sub- Total</b>	<b>1,581,236</b>	<b>362,525</b>	<b>23 %</b>	<b>395,309</b>	<b>32,852</b>	<b>8 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	567,400	74,732	13 %	141,850	49,984	35 %
Natural Resources Management	120,988	37,712	31 %	30,247	9,350	31 %
<b>Sub- Total</b>	<b>688,388</b>	<b>112,444</b>	<b>16 %</b>	<b>172,097</b>	<b>59,334</b>	<b>34 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	989,424	36,723	4 %	247,356	1,250	1 %
<b>Sub- Total</b>	<b>989,424</b>	<b>36,723</b>	<b>4 %</b>	<b>247,356</b>	<b>1,250</b>	<b>1 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,516,781	410,369	12 %	879,195	272,093	31 %
Local Statutory Bodies	484,948	166,682	34 %	121,237	58,000	48 %
Local Government Planning Services	308,454	134,770	44 %	77,114	73,589	95 %
<b>Sub- Total</b>	<b>4,310,183</b>	<b>711,821</b>	<b>17 %</b>	<b>1,077,546</b>	<b>403,682</b>	<b>37 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	156,419	11,889	8 %	39,105	21	0 %
Internal Audit Services	56,693	16,919	30 %	14,173	7,939	56 %

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	<i>Sub- Total</i>	213,112	28,808	14 %	53,278	7,960	15 %
<b>Grand Total</b>		20,799,608	6,676,296	32 %	5,199,902	3,219,742	62 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,345,958</b>	<b>1,615,230</b>	<b>69%</b>	<b>586,490</b>	<b>794,439</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	62,573	37,543	60%	15,643	21,900	140%
District Unconditional Grant (Wage)	327,935	204,987	63%	81,984	102,493	125%
General Public Service Pension Arrears (Budgeting)	332,439	332,439	100%	83,110	332,439	400%
Gratuity for Local Governments	577,784	288,892	50%	144,446	144,446	100%
Locally Raised Revenues	56,683	26,550	47%	14,171	12,120	86%
Multi-Sectoral Transfers to LLGs_NonWage	194,660	100,297	52%	48,665	48,665	100%
Multi-Sectoral Transfers to LLGs_Wage	122,660	61,330	50%	30,665	30,665	100%
Pension for Local Governments	279,657	171,625	61%	69,914	101,711	145%
Salary arrears (Budgeting)	391,568	391,568	100%	97,892	0	0%
<b>Development Revenues</b>	<b>1,170,823</b>	<b>624,063</b>	<b>53%</b>	<b>292,706</b>	<b>266,036</b>	<b>91%</b>
District Discretionary Development Equalization Grant	86,986	50,159	58%	21,747	20,077	92%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	983,837	573,904	58%	245,959	245,959	100%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
<b>Total Revenues shares</b>	<b>3,516,781</b>	<b>2,239,293</b>	<b>64%</b>	<b>879,195</b>	<b>1,060,475</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	450,595	102,493	23%	112,649	0	0%
Non Wage	1,895,364	103,399	5%	473,841	67,617	14%
<b>Development Expenditure</b>						
Domestic Development	1,170,823	204,477	17%	292,706	204,477	70%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,516,781</b>	<b>410,369</b>	<b>12%</b>	<b>879,195</b>	<b>272,093</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,409,338</b>	<b>87%</b>			
Wage		163,823				
Non Wage		1,245,515				
<b>Development Balances</b>		<b>419,587</b>	<b>67%</b>			
Domestic Development		419,587				
Donor Development		0				
<b>Total Unspent</b>		<b>1,828,925</b>	<b>82%</b>			

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

1. On Salary arrears during the Planning and budgeting for the payments for salary arrears for financial year 2017/18, the expenditure was broken into four quarters equally, however the money was released at once go during first quarter and paid wholly for the entire financial year 2017/2018
2. The District Unconditional wage expenditure shot up to 125% instead of 100% because of a number of staff on acting allowances
3. All multi Sectorial transfers were lumped up in the administration department.

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

1. Procurement process is ongoing for setup of a solar system and an ICT Infrastructure in the administration department
2. On going capital development projects
3. Other balance was left for bank charges

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

1. Payment of staff on acting allowance clearly marked by **125%**
2. On going Capital developments



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,938</b>	<b>87,578</b>	<b>58%</b>	<b>37,485</b>	<b>34,185</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	21,203	19,925	94%	5,301	6,624	125%
District Unconditional Grant (Wage)	92,751	43,922	47%	23,188	21,961	95%
Locally Raised Revenues	35,984	22,155	62%	8,996	5,600	62%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,576	0%	0	0	0%
<b>Development Revenues</b>	<b>6,481</b>	<b>9,510</b>	<b>147%</b>	<b>1,620</b>	<b>2,656</b>	<b>164%</b>
District Discretionary Development Equalization Grant	6,481	9,510	147%	1,620	2,656	164%
<b>Total Revenues shares</b>	<b>156,419</b>	<b>97,087</b>	<b>62%</b>	<b>39,105</b>	<b>36,841</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,751	11,828	13%	23,188	0	0%
Non Wage	57,187	61	0%	14,297	21	0%
<b>Development Expenditure</b>						
Domestic Development	6,481	0	0%	1,620	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>156,419</b>	<b>11,889</b>	<b>8%</b>	<b>39,105</b>	<b>21</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		32,094				
Non Wage		43,595				
<b>Development Balances</b>						
Domestic Development		9,510				
Donor Development		0				
<b>Total Unspent</b>		<b>85,198</b>	<b>88%</b>			

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

Revenue performance for the quarter was average to 25% as per plan.

Revenue mobilization was done on a quarterly basis in all the six LLGs as the routine functions in the department  
Expenditure were incurred as per planned across all the sectors in the department.

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

All funds allocated to the department were spent as per plan.

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

Half year financial report prepared and submitted to the ministry (MOFPED) ,Accountant General and OAG offices

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,760</b>	<b>198,122</b>	<b>41%</b>	<b>120,440</b>	<b>103,801</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	236,469	89,380	38%	59,117	38,030	64%
District Unconditional Grant (Wage)	142,718	57,739	40%	35,680	28,869	81%
Locally Raised Revenues	61,173	47,890	78%	15,293	36,902	241%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,113	0%	0	0	0%
Other Transfers from Central Government	41,400	0	0%	10,350	0	0%
<b>Development Revenues</b>	<b>3,187</b>	<b>2,656</b>	<b>83%</b>	<b>797</b>	<b>2,656</b>	<b>333%</b>
District Discretionary Development Equalization Grant	3,187	2,656	83%	797	2,656	333%
<b>Total Revenues shares</b>	<b>484,948</b>	<b>200,778</b>	<b>41%</b>	<b>121,237</b>	<b>106,457</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,718	28,312	16%	44,680	0	0%
Non Wage	303,042	138,370	46%	75,761	58,000	77%
<b>Development Expenditure</b>						
Domestic Development	3,187	0	0%	797	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,948</b>	<b>166,682</b>	<b>34%</b>	<b>121,237</b>	<b>58,000</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,427				
Non Wage		2,013				
<b>Development Balances</b>						
Domestic Development		2,656				
Donor Development		0				
<b>Total Unspent</b>		<b>34,096</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

100% of the total revenue allocated was spent

### Reasons for unspent balances on the bank account

No Unspent balance

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

1 main council meeting held  
4 standing committee meetings held  
1DLB meeting held  
1 DPAC meeting held  
DSC activities met  
6 contract committee held  
1 council tour 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>491,065</b>	<b>247,138</b>	<b>50%</b>	<b>122,766</b>	<b>122,319</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,215	3,500	83%	1,054	500	47%
District Unconditional Grant (Wage)	120,119	64,279	54%	30,030	32,139	107%
Locally Raised Revenues	8,013	0	0%	2,003	0	0%
Sector Conditional Grant (Non-Wage)	44,422	22,211	50%	11,105	11,105	100%
Sector Conditional Grant (Wage)	314,296	157,148	50%	78,574	78,574	100%
<b>Development Revenues</b>	<b>95,568</b>	<b>55,748</b>	<b>58%</b>	<b>23,892</b>	<b>23,892</b>	<b>100%</b>
District Discretionary Development Equalization Grant	53,122	30,988	58%	13,280	13,280	100%
Sector Development Grant	42,446	24,760	58%	10,612	10,612	100%
<b>Total Revenues shares</b>	<b>586,633</b>	<b>302,885</b>	<b>52%</b>	<b>146,658</b>	<b>146,211</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	434,415	81,623	19%	108,604	42,541	39%
Non Wage	56,650	26,976	48%	14,162	12,870	91%
<b>Development Expenditure</b>						
Domestic Development	95,568	5,828	6%	23,892	5,828	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>586,633</b>	<b>114,426</b>	<b>20%</b>	<b>146,658</b>	<b>61,240</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,539</b>	<b>56%</b>			
Wage		139,804				
Non Wage		-1,265				
<b>Development Balances</b>		<b>49,920</b>	<b>90%</b>			
Domestic Development		49,920				
Donor Development		0				
<b>Total Unspent</b>		<b>188,459</b>	<b>62%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of 35,496,975. Out of this,

Commercial office got.....	3,331,624=
DPMO.....	1,920,336=
Crops.....	2,016,389=
Livestock.....	1,728,329=
Fisheries.....	1,728,329=
Entomology.....	1,632,311=
Accounts.....	576,109=
Development grant .....	10,611,319=
DDEG Investment.....	11,952,369=

### Reasons for unspent balances on the bank account

The balance on the account is for capital development which involves procurement. Therefore the procurement process is on going.e.g fisheries motorcycle, fish fingerlings and feeds, beehives, delthamethrine chemical and agricultural chemicals

The balance on the account is 22,563,688=

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

The following activities were under taken

Staffs salaries and wages paid.

Reports produced

Budget frame work paper for 2018/2019 developed.

Office furniture and small office equipment procured.

Fall army worm surveillance conducted.

Food security assessment carried out

Consultation on fall army worm control at Kawanda and Namulonge done.

Seven Fish ponds sampled

10 fish farmers trained on pond management

Fish hatchery maintained

Livestock pest and diseases surveillance done

Piggery husbandry training conducted.

Tsetse flies Community based workers trained on management of pyramidal traps

Apiary farmers trained on honey value addition

1 Cooperative formed

1 Producers association linked to oil seed market i.e. Ngetta Tropical holdings

Business premises inspected

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,528,115</b>	<b>879,711</b>	<b>58%</b>	<b>382,029</b>	<b>374,828</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	8,429	1,500	18%	2,107	500	24%
District Unconditional Grant (Wage)	87,576	45,228	52%	21,894	22,614	103%
Locally Raised Revenues	14,394	8,000	56%	3,599	0	0%
Other Transfers from Central Government	10,000	121,556	1216%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	137,365	68,252	50%	34,341	34,126	99%
Sector Conditional Grant (Wage)	1,270,351	635,175	50%	317,588	317,588	100%
<b>Development Revenues</b>	<b>53,122</b>	<b>49,093</b>	<b>92%</b>	<b>13,280</b>	<b>13,280</b>	<b>100%</b>
District Discretionary Development Equalization Grant	53,122	30,988	58%	13,280	13,280	100%
External Financing	0	18,106	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,581,236</b>	<b>928,805</b>	<b>59%</b>	<b>395,309</b>	<b>388,108</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,357,927	288,750	21%	339,482	0	0%
Non Wage	170,188	73,775	43%	42,547	32,852	77%
<b>Development Expenditure</b>						
Domestic Development	53,122	0	0%	13,280	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,581,236</b>	<b>362,525</b>	<b>23%</b>	<b>395,309</b>	<b>32,852</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		391,653				
Non Wage		125,534				
<b>Development Balances</b>						
Domestic Development		30,988				

**Vote:607 Kole District****Quarter2**

Donor Development	18,106		
<b>Total Unspent</b>	<b>566,280</b>	<b>61%</b>	

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

- Of the unconditional grant non-wage budgeted, 24% was realized, and the fund was used on office operations.
- Of the unconditional grant wage budgeted, 97% was realized and the amount was used to pay salaries for the district based staff salaries.
- Of the planned locally raised revenue nothing was realized.
- Of the other transfers from the central Government budgeted nothing was realized.
- Of the transfers to lower health units, 99.3% was realized. This is because Opeta Health Centre III is still receiving funding as Health Centre II
- Of the sector conditional grant wage, 100% was realized and used for payment of health staff at lower health facilities.
- Of the DDEG planned, 100% was realized and 2,650,000 was used to prepare bill of quantities of planned projects.

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

- The balance on the department account was for capital development still under procurement processes.

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

- The department never implemented any capital project during the quarter because the procurement processes were still on going.



## Vote:607 Kole District

## Quarter2

## Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,956,163</b>	<b>5,295,671</b>	<b>48%</b>	<b>2,739,041</b>	<b>2,480,845</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	12,804	11,000	86%	3,201	10,500	328%
District Unconditional Grant (Wage)	105,014	39,929	38%	26,253	19,965	76%
Locally Raised Revenues	14,394	0	0%	3,599	0	0%
Other Transfers from Central Government	0	9,513	0%	0	9,513	0%
Sector Conditional Grant (Non-Wage)	1,060,481	353,494	33%	265,120	0	0%
Sector Conditional Grant (Wage)	9,763,471	4,881,735	50%	2,440,868	2,440,868	100%
<b>Development Revenues</b>	<b>440,043</b>	<b>257,340</b>	<b>58%</b>	<b>110,011</b>	<b>110,659</b>	<b>101%</b>
District Discretionary Development Equalization Grant	215,206	126,185	59%	53,802	54,450	101%
Sector Development Grant	224,836	131,154	58%	56,209	56,209	100%
<b>Total Revenues shares</b>	<b>11,396,206</b>	<b>5,553,011</b>	<b>49%</b>	<b>2,849,051</b>	<b>2,591,504</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,868,484	4,612,769	47%	2,467,121	2,367,742	96%
Non Wage	1,087,679	364,797	34%	271,920	21,916	8%
<b>Development Expenditure</b>						
Domestic Development	440,043	74,314	17%	110,011	39,105	36%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,396,206</b>	<b>5,051,879</b>	<b>44%</b>	<b>2,849,051</b>	<b>2,428,762</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		308,896				
Non Wage		9,210				
<b>Development Balances</b>						
Domestic Development		183,025				

**Vote:607 Kole District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>501,131</b>	<b>9%</b>	

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

During the quarter, the revenue performance of the department registered a surplus of 228% in Unconditional Grant Non-wage due to fund released to conduct PLE. There was a decline of 24% on Unconditional Grant Wage due to vacant position in the department that are not filled. Sector Conditional Grant Non-wage was at 0% due to school calendar policy of three terms in a year where fund is not release in second quarter. Sector Conditional Grant wage, DDDEG and Sector Development grant were all at 100%.

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

By the end of the quarter, most of the construction works had not yet reached the level of first certificate for payment.

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

Routine school inspection, all development projects were supervised and monitored, SMC and PTA members were trained, PLE, UCE, and UACE were supervised and monitored, All teachers were paid salary.

## Vote:607 Kole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>614,678</b>	<b>184,470</b>	<b>30%</b>	<b>153,669</b>	<b>162,834</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	4,636	1,000	22%	1,159	500	43%
District Unconditional Grant (Wage)	46,581	15,885	34%	11,645	7,943	68%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,194	0%	0	0	0%
Other Transfers from Central Government	0	154,391	0%	0	154,391	0%
Sector Conditional Grant (Non-Wage)	558,171	0	0%	139,543	0	0%
<b>Development Revenues</b>	<b>419,749</b>	<b>315,774</b>	<b>75%</b>	<b>104,937</b>	<b>104,937</b>	<b>100%</b>
District Discretionary Development Equalization Grant	10,624	6,198	58%	2,656	2,656	100%
Other Transfers from Central Government	0	70,921	0%	0	0	0%
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
<b>Total Revenues shares</b>	<b>1,034,427</b>	<b>500,245</b>	<b>48%</b>	<b>258,607</b>	<b>267,771</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,203	7,943	15%	13,551	0	0%
Non Wage	560,474	197,293	35%	140,119	196,793	140%
<b>Development Expenditure</b>						
Domestic Development	419,749	52,433	12%	104,937	27,867	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,034,427</b>	<b>257,669</b>	<b>25%</b>	<b>258,607</b>	<b>224,660</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-20,766</b>	<b>-11%</b>			
Wage		7,943				
Non Wage		-28,708				
<b>Development Balances</b>		<b>263,341</b>	<b>83%</b>			

**Vote:607 Kole District****Quarter2**

Domestic Development	263,341		
Donor Development	0		
<b>Total Unspent</b>	<b>242,576</b>	<b>48%</b>	

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

A total of 186,843,363 was received (Rti 102,281,250,URF 81,406,031, Unconditional Grant 500,000 and DDEG 2,656,082 and balance b/f from previous quarter 98,248,460 ) and a total of 231,027,526 was spent( Routine maintenance of inomo-bala 59,939,100, alito aromo and ogur 75,799,050,Bung teatit 16,603,000, Akalo -Adwila, 12,622,000 and road gang 7,133,000 Fuel 12,940,000, travel in land 17,735,900, bank charges 231,500, small Office Equipment 1,010,000,stationaries 2,030,000 Engineering block retention 9,408,519 , graveling engineering compound 14,618,000, Low cost seal 3,840,698Transfer to sub counties)

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

Unspent Balance of 28,049,176 was for contracted works like Engineering block construction repair of low cost sealing all waiting for procurement process to be completed.

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

Road maintenance of spot graveling, bush clearing and offshoot opening was done successfully ,facilitation to road gangs and technical staff was done,submission of quarterly report was done , maintenance of road equipment

## Vote:607 Kole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,685</b>	<b>26,761</b>	<b>44%</b>	<b>15,171</b>	<b>13,381</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,668	1,000	21%	1,167	500	43%
District Unconditional Grant (Wage)	15,593	8,194	53%	3,898	4,097	105%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Sector Conditional Grant (Non-Wage)	35,134	17,567	50%	8,784	8,784	100%
<b>Development Revenues</b>	<b>506,715</b>	<b>295,584</b>	<b>58%</b>	<b>126,679</b>	<b>126,679</b>	<b>100%</b>
District Discretionary Development Equalization Grant	10,624	6,198	58%	2,656	2,656	100%
Sector Development Grant	496,091	289,386	58%	124,023	124,023	100%
<b>Total Revenues shares</b>	<b>567,400</b>	<b>322,345</b>	<b>57%</b>	<b>141,850</b>	<b>140,060</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,593	3,898	25%	3,898	0	0%
Non Wage	45,092	18,224	40%	11,273	8,941	79%
<b>Development Expenditure</b>						
Domestic Development	506,715	52,610	10%	126,679	41,043	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>567,400</b>	<b>74,732</b>	<b>13%</b>	<b>141,850</b>	<b>49,984</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,639</b>	<b>17%</b>			
Wage		4,296				
Non Wage		343				
<b>Development Balances</b>		<b>242,974</b>	<b>82%</b>			
Domestic Development		242,974				
Donor Development		0				
<b>Total Unspent</b>		<b>247,613</b>	<b>77%</b>			

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**Vote:607 Kole District****Quarter2**

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

During the Qtr, a total of UGX.296,500,926 was realized on the water and sanitation sector account. Of this UGX.157,338,589(53.1%) was balance carried forward from the previous Qtr (Qtr 1),UGX 124,022,673 (41.8%) was water sector Development Conditional Grant, UGX8,783,582(3.0 % ) was water sector non-wage re-current Conditional Grant, UGX. 3,200,000 (1.1 % ), UGX.2,656,082 (1.0 %) was from DDEG,UGX.500,000(0.2 %) was from District un conditional grant non wage. The total expenditure was UGX.49,984,065. Of this: UGX. 29,031,880(58.1%) was spent on supervision of 18 bore holes under construction and verification of 16 bore holes identified for rehabilitation, UGX 20,952,185((41.9%) was spent on sanitation baseline survey, soft ware, coordination and office operation activities

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

By the end of the Qtr, a total of UGX.remained un spent. This is because, capital development activities such as bore hole construction, Bore hole rehabilitation and public latrine construction had not been certified and therefore not yet paid for.

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

16 bore holes were supervised during construction, baseline survey was carried around 16 newly proposed bore hole locations.

## Vote:607 Kole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,866</b>	<b>24,646</b>	<b>36%</b>	<b>16,967</b>	<b>12,173</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	5,511	1,300	24%	1,378	500	36%
District Unconditional Grant (Wage)	48,982	19,947	41%	12,245	9,973	81%
Locally Raised Revenues	6,574	0	0%	1,644	0	0%
Sector Conditional Grant (Non-Wage)	6,799	3,400	50%	1,700	1,700	100%
<b>Development Revenues</b>	<b>53,122</b>	<b>30,988</b>	<b>58%</b>	<b>13,280</b>	<b>13,280</b>	<b>100%</b>
District Discretionary Development Equalization Grant	53,122	30,988	58%	13,280	13,280	100%
<b>Total Revenues shares</b>	<b>120,988</b>	<b>55,634</b>	<b>46%</b>	<b>30,247</b>	<b>25,453</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,982	9,983	20%	12,245	10	0%
Non Wage	18,884	4,694	25%	4,721	2,300	49%
<b>Development Expenditure</b>						
Domestic Development	53,122	23,035	43%	13,281	7,040	53%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,988</b>	<b>37,712</b>	<b>31%</b>	<b>30,247</b>	<b>9,350</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,963				
Non Wage		6				
<b>Development Balances</b>						
Domestic Development		7,953				
Donor Development		0				
<b>Total Unspent</b>		<b>17,922</b>	<b>32%</b>			

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## Vote:607 Kole District

Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



## Vote:607 Kole District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>914,373</b>	<b>1,471,429</b>	<b>161%</b>	<b>228,593</b>	<b>1,303,114</b>	<b>570%</b>
District Unconditional Grant (Non-Wage)	13,068	1,635	13%	3,267	500	15%
District Unconditional Grant (Wage)	73,845	35,778	48%	18,461	17,889	97%
Locally Raised Revenues	7,197	0	0%	1,799	0	0%
Other Transfers from Central Government	771,970	1,409,869	183%	192,992	1,272,651	659%
Sector Conditional Grant (Non-Wage)	48,293	24,147	50%	12,073	12,073	100%
<b>Development Revenues</b>	<b>75,051</b>	<b>30,988</b>	<b>41%</b>	<b>18,763</b>	<b>13,280</b>	<b>71%</b>
District Discretionary Development Equalization Grant	53,122	30,988	58%	13,280	13,280	100%
External Financing	21,929	0	0%	5,482	0	0%
<b>Total Revenues shares</b>	<b>989,424</b>	<b>1,502,417</b>	<b>152%</b>	<b>247,356</b>	<b>1,316,394</b>	<b>532%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,845	17,910	24%	18,461	21	0%
Non Wage	840,528	18,805	2%	210,132	1,222	1%
<b>Development Expenditure</b>						
Domestic Development	53,122	7	0%	13,280	7	0%
Donor Development	21,929	0	0%	5,482	0	0%
<b>Total Expenditure</b>	<b>989,424</b>	<b>36,723</b>	<b>4%</b>	<b>247,356</b>	<b>1,250</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,434,714</b>	<b>98%</b>			
Wage		17,868				
Non Wage		1,416,846				
<b>Development Balances</b>		<b>30,980</b>	<b>100%</b>			
Domestic Development		30,980				
Donor Development		0				
<b>Total Unspent</b>		<b>1,465,694</b>	<b>98%</b>			

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## Vote:607 Kole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department spent shillings 1,335,791,293.

Shillings 1,283,984,800 was used for funding community NUSAF sub-projects of household income support and labour intensive public works, shillings 7,000,000 used in funding PWD special grant and assessment of community groups, shillings 17,151,250 used in the sector mandates of social mobilization and awareness creation, facilitation of community development workers in CDA non-wage component, operationalization of special interest councils of disability, elderly, youth and women, functional adult literacy, probation and social welfare, children and youth affairs, culture mainstreaming, work based inspection and labour and dispute settlement.

Shillings 20,988,963 was spent in wages.

### Reasons for unspent balances on the bank account

The unspent balance of shs 15,236,904 will be spent in third quarter for funding the assessed remaining groups under PWD special grant and CDD groups still awaiting approvals

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

Funded 47 sub-projects under NUSAF3 in IHISP- 05-Community Access Roads in labour intensive public works  
-Assessed and generated 06PWD groups and 14CDD groups

- Funded 02 PDW groups
- Held 01 departmental meeting
- Represented 06 children in court
- Reintegrated 03 child with the family
- Updated OVCMIS data base
- Facilitated 65 FAL instructors
- Held 1st quarter meeting of Disability, Elderly, Youth and Women Councils
- Launched and commissioned community funded groups
- Monitored and supervised community projects

# Vote:607 Kole District

## Quarter2

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>130,763</b>	<b>72,888</b>	<b>56%</b>	<b>32,691</b>	<b>38,302</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	65,884	55,916	85%	16,471	32,316	196%
District Unconditional Grant (Wage)	35,995	11,972	33%	8,999	5,986	67%
Locally Raised Revenues	28,884	5,000	17%	7,221	0	0%
<b>Development Revenues</b>	<b>177,691</b>	<b>102,490</b>	<b>58%</b>	<b>44,423</b>	<b>44,875</b>	<b>101%</b>
District Discretionary Development Equalization Grant	177,691	102,490	58%	44,423	44,875	101%
<b>Total Revenues shares</b>	<b>308,454</b>	<b>175,378</b>	<b>57%</b>	<b>77,113</b>	<b>83,177</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,995	11,972	33%	8,999	5,986	67%
Non Wage	94,768	60,916	64%	23,692	34,906	147%
<b>Development Expenditure</b>						
Domestic Development	177,691	61,883	35%	44,423	32,697	74%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,454</b>	<b>134,770</b>	<b>44%</b>	<b>77,114</b>	<b>73,589</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>40,607</b>	<b>40%</b>			
Domestic Development		40,607				
Donor Development		0				
<b>Total Unspent</b>		<b>40,607</b>	<b>23%</b>			

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

During The Quarter The Department received a total of 83,376,930. of whic 44,875100 was the DDEG capital Development Component and 33301830 was the recurrent and of this 32315786 was none Wage Recurrent and 5,986,044 was the departments wage component. The total expenditure of the Department was about 43 millions Leaving about 40 millions on Account.

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## Vote:607 Kole District

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Quarter2

### Reasons for unspent balances on the bank account

The balance on Account is the capital Component, that has to go through procurement which is on going.

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

During the Quarter the Department Cordinated Monitoring, assessment Budget Frame Work Paper Preparation and The Compilation of Quarter one Performance Report..

## Vote:607 Kole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,389</b>	<b>16,919</b>	<b>36%</b>	<b>11,847</b>	<b>7,939</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	15,364	6,641	43%	3,841	2,800	73%
District Unconditional Grant (Wage)	19,168	10,278	54%	4,792	5,139	107%
Locally Raised Revenues	12,857	0	0%	3,214	0	0%
<b>Development Revenues</b>	<b>9,304</b>	<b>0</b>	<b>0%</b>	<b>2,326</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,304	0	0%	2,326	0	0%
<b>Total Revenues shares</b>	<b>56,693</b>	<b>16,919</b>	<b>30%</b>	<b>14,173</b>	<b>7,939</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,168	10,278	54%	4,792	5,139	107%
Non Wage	28,221	6,641	24%	7,055	2,800	40%
<b>Development Expenditure</b>						
Domestic Development	9,304	0	0%	2,326	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,693</b>	<b>16,919</b>	<b>30%</b>	<b>14,173</b>	<b>7,939</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Unit was allocated 2,800,000 under unconditional grant non wage by the Budget desk and none under local revenue against the units quarterly budget of 7055251. this allocation represent 39.7% of the total budget for the units.

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## Vote:607 Kole District

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Quarter2

### Reasons for unspent balances on the bank account

No funds was unspent instead the funds allocated was so small that could not funds all activities for the unit.

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

The unit was able to audit 6 sub counties, 7 departments,, procured small office equipment, compile report and submit report to Accounting Officer relevant stakeholders and line ministries, procured internet services etc

# Vote:607 Kole District

## Quarter2

### Trade, Industry and Local Development

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

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

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

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

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

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**Vote:607 Kole District**

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**Quarter2**



# Vote:607 Kole District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Unrealistic allocation of funds which is straining departmental activities					
2. Breakdown on IFMIS and IPPS system leading delays in Payments of salaries and pensions					
3. Abrupt changes brought in by ministries in the middle of the financial year affecting payments of salaries and pensions examples issues of invalid TINS					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of a proper transport system to reach different locations					
2. Inadequate funding to facilitate dissemination to different locations					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:607 Kole District

## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		1.Inadequate funding to purchase peripheral and toner 2.			
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1. Inadquate funding in support of the activities			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1. Not enough funding for the sector affecting perofrmance interms of Mail collection, procurement of stationary and small office equipment  2. Lack of Transport to collect and deliver different records from within and outside the district.			
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1. Lack of transport for carrying out activities			
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:607 Kole District****Quarter2****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	327,935	102,493	31 %		0
<i>Non-Wage Reccurent:</i>	1,700,703	61,248	4 %		25,466
<i>GoU Dev:</i>	204,289	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,232,927	163,741	7.3 %		25,466

# Vote:607 Kole District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: On and off power supply sometimes delays timely report submission.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means still hits the department, that hinders movements to LLGs during revenue mobilization. plans underway to repair the grounded Navara pick up double cabin vehicle to avert this problem.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:607 Kole District****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate revenue soueces in LLGs and staffing levels low to effect meaningfull revenue collection of all the existing few sources. Recruitment of parish chief to be speeded up by DSC

**Capital Purchases****Output : 148172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>92,751</i>	<i>11,828</i>	<i>13 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,187</i>	<i>61</i>	<i>0 %</i>	<i>21</i>
<i>GoU Dev:</i>	<i>6,481</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,419</i>	<i>11,889</i>	<i>7.6 %</i>	<i>21</i>

# Vote:607 Kole District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:607 Kole District****Quarter2**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,718</i>	<i>28,312</i>	<i>16 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>303,042</i>	<i>138,370</i>	<i>46 %</i>	<i>58,000</i>
<i>GoU Dev:</i>	<i>3,187</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,948</i>	<i>166,682</i>	<i>34.4 %</i>	<i>58,000</i>

**Vote:607 Kole District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under funding of the department has affected the delivery of services in time. Inflation makes the department to spend over the budget especially on items to be procured.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fall army worm affected maize production					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffs and transport means limited the areas of operations					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					



# Vote:607 Kole District

## Quarter2

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Reasons for over/under performance: Inadequate staffs limited the areas of operations hence swine fever emergency in Okwerdot sub county

### Programme : 0183 District Commercial Services

#### Higher LG Services

##### Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance: Inadequate staffs limited areas of coverage

##### Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Only one staff in the commercial office which limits areas of operation

##### Output : 018303 Market Linkage Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate staffs which limits areas of operations

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

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Reasons for over/under performance: Only one staff in the department, therefore can not cover wider areas

##### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: N/A

##### Output : 018306 Industrial Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

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# Vote:607 Kole District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of operation and maintenance fund enable the repair of the motorcycle					
<i>Total For Production and Marketing : Wage Rect:</i>	434,415	81,623	19 %		42,541
<i>Non-Wage Reccurent:</i>	56,650	26,976	48 %		12,870
<i>GoU Dev:</i>	95,568	5,828	6 %		5,828
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	586,633	114,426	19.5 %		61,240

**Vote:607 Kole District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Staffing gaps Low operational budget					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,357,927</i>	<i>288,750</i>	<i>21 %</i>		<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>170,188</i>	<i>73,775</i>	<i>43 %</i>		<i>32,852</i>
<i>GoU Dev:</i>	<i>53,122</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,581,236</i>	<i>362,525</i>	<i>22.9 %</i>		<i>32,852</i>

# Vote:607 Kole District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Disappearance of teachers names from payroll due to lack of supplier numbers.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Missing of salary due to lack of supplier numbers.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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# Vote:607 Kole District

## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: missing of salary due lack of tin numbers and supplier numbers.

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

#### Higher LG Services

##### Output : 078401 Education Management Services

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Reasons for over/under performance: There was over performance due to release from UNEB for conducting, supervising and monitoring of PLE.

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

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Reasons for over/under performance:

##### Output : 078403 Sports Development services

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Reasons for over/under performance: Inadequate fund to fund co-curricular activities.

##### Output : 078404 Sector Capacity Development

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Reasons for over/under performance: No major challenges.

### Programme : 0785 Special Needs Education

#### Higher LG Services

##### Output : 078501 Special Needs Education Services

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Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>9,868,484</i>	<i>4,612,769</i>	<i>47 %</i>	<i>2,367,742</i>
<i>Non-Wage Reccurent:</i>	<i>1,087,679</i>	<i>364,797</i>	<i>34 %</i>	<i>21,916</i>
<i>GoU Dev:</i>	<i>440,043</i>	<i>74,314</i>	<i>17 %</i>	<i>39,105</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,396,206</i>	<i>5,051,879</i>	<i>44.3 %</i>	<i>2,428,762</i>

**Vote:607 Kole District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					

# Vote:607 Kole District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,203	7,943	15 %		0
<i>Non-Wage Reccurent:</i>	560,474	197,293	35 %		196,793
<i>GoU Dev:</i>	419,749	52,433	12 %		27,867
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,034,427	257,669	24.9 %		224,660

# Vote:607 Kole District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Raising costs of fuel inadequate funding					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Raising costs of fuel Inadequate funding Understaffing					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					



**Vote:607 Kole District****Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>15,593</i>	<i>3,898</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>45,092</i>	<i>18,224</i>	<i>40 %</i>	<i>8,941</i>
<i>GoU Dev:</i>	<i>506,715</i>	<i>52,610</i>	<i>10 %</i>	<i>41,043</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>567,400</i>	<i>74,732</i>	<i>13.2 %</i>	<i>49,984</i>

**Vote:607 Kole District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered.					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges met.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge encountered during activity implementation.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:607 Kole District****Quarter2**

Reasons for over/under performance: N/A

**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: No challenge met.

**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: N/A

**Output : 098311 Infrastructure Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge encountered.

**Capital Purchases****Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>48,982</i>	<i>9,983</i>	<i>20 %</i>	<i>10</i>
<i>Non-Wage Reccurent:</i>	<i>18,884</i>	<i>4,694</i>	<i>25 %</i>	<i>2,300</i>
<i>GoU Dev:</i>	<i>53,122</i>	<i>23,035</i>	<i>43 %</i>	<i>7,040</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>120,988</i>	<i>37,712</i>	<i>31.2 %</i>	<i>9,350</i>

# Vote:607 Kole District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:
<b>Output : 108108 Children and Youth Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108109 Support to Youth Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108110 Support to Disabled and the Elderly</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108111 Culture mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108112 Work based inspections</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108113 Labour dispute settlement</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108114 Representation on Women's Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Lower Local Services</b>
<b>Output : 108151 Community Development Services for LLGs (LLS)</b> 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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>73,845</i>	<i>17,910</i>	<i>24 %</i>	<i>21</i>
<i>Non-Wage Reccurent:</i>	<i>840,528</i>	<i>18,805</i>	<i>2 %</i>	<i>1,222</i>
<i>GoU Dev:</i>	<i>53,122</i>	<i>7</i>	<i>0 %</i>	<i>7</i>
<i>Donor Dev:</i>	<i>21,929</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>989,424</i>	<i>36,723</i>	<i>3.7 %</i>	<i>1,250</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Staffing in the Unit, against the continued technical support required at both departmental and Lower Local Government Levels.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Introduction of the New Assessment tool, Could Delays as the technical team both at the Higher Local Government and Lower Local Government Had To acquaint Themselves With The Tool					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The amount spent her this Quarter was Earlier Provided for in another Quarter yet this information was need to facilitate the 2018/19 Planning and Budgeting Process.					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number and total Vale of the Aggregate Proposals Exceed the IPF, Rationing poses a great challange and a greater number are not captured in the DDP.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Consolidation of the Lower Local Government Inputs Still Remains a Challenge as there is no provision in the tool to Capture Detailed Narrative of the Lower Local Government Work Plans					
<b>Output : 138307 Management Information Systems</b>					
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: NA

**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: The tool is stringent on chart of accounts. Vs Planned Figures.

**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.

Reasons for over/under performance: Most Development Projects were not yet completed while others were still at Procurement Levels.this called for revisiting the sites by the concerned team members

**Capital Purchases****Output : 138372 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: Slake in the procurement Process.

<i>Total For Planning : Wage Rect:</i>	<i>35,995</i>	<i>11,972</i>	<i>33 %</i>	<i>5,986</i>
<i>Non-Wage Reccurent:</i>	<i>94,768</i>	<i>60,916</i>	<i>64 %</i>	<i>34,906</i>
<i>GoU Dev:</i>	<i>177,691</i>	<i>61,883</i>	<i>35 %</i>	<i>32,697</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>308,454</i>	<i>134,770</i>	<i>43.7 %</i>	<i>73,589</i>



## Vote:607 Kole District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely facilitation to the Unit, poor response to audit queries by staff, unfavorable staff structures from the ministry of public service. duty allowance paid to acting head of internal audit had made salary to shoot up beyond the planned figures.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of corporations among staff during audit, poor staff attitude toward audit, poor transport facilities, untimely facilitation leading to late reporting.					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: failure to allocate local revenue to audit unit, this affect activities which are to be facilitated from local revenue.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate allocation of PAF funds to the unit to carry on with the activities.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,168</i>	<i>10,278</i>	<i>54 %</i>		<i>5,139</i>
<i>Non-Wage Recurrent:</i>	<i>28,221</i>	<i>6,641</i>	<i>24 %</i>		<i>2,800</i>
<i>GoU Dev:</i>	<i>9,304</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>56,693</i>	<i>16,919</i>	<i>29.8 %</i>		<i>7,939</i>

# Vote:607 Kole District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : RUBIRIZI TC</b>				<b>0</b>	<b>1,613</b>
<b>Sector : Water and Environment</b>				<b>0</b>	<b>1,613</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>0</b>	<b>1,613</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>0</b>	<b>1,613</b>
Item : 312104 Other Structures					
supervision of bore hole drilling	NDEKYE Alip	Sector Development Grant		0	1,613
<b>LCIII : Akalo</b>				<b>2,138,108</b>	<b>923,337</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>7,468</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>7,468</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>7,468</b>
Item : 263204 Transfers to other govt. units (Capital)					
community access road	Barkalo Akalo	Other Transfers from Central Government		0	7,468
<b>Sector : Education</b>				<b>2,018,633</b>	<b>876,760</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,340,326</b>	<b>633,399</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,310,236</b>	<b>630,465</b>
Item : 263366 Sector Conditional Grant (Wage)					
Adyang PS	Adyang Adyang PS	Sector Conditional Grant (Wage)		171,024	100,417
Adyeda PS	Adyeda Adyeda PS	Sector Conditional Grant (Wage)		108,182	54,555
Akalo PS	Adyeda Akalo PS	Sector Conditional Grant (Wage)		137,953	52,172
Alik PS	Barkalo Alik PS	Sector Conditional Grant (Wage)		116,488	59,026
Aparango PS	Barkalo Aparango PS	Sector Conditional Grant (Wage)		135,501	49,158
Barkalo PS	Barkalo Barkalo PS	Sector Conditional Grant (Wage)		116,013	63,459
Igel PS	Abeli Igel PS	Sector Conditional Grant (Wage)		103,585	51,147
Luka Memorial PS	Abeli Luka Memorial PS	Sector Conditional Grant (Wage)		141,827	57,586

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St. Paul PS	Barkalo St. Paul PS	Sector Conditional Grant (Wage)	90,080	51,860
Tikoling PS	Adyeda Tikoling PS	Sector Conditional Grant (Wage)	105,833	63,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyeda PS	Adyeda	Sector Conditional Grant (Non-Wage)	6,056	2,153
Adyang PS	Adyang Adyang PS	Sector Conditional Grant (Non-Wage)	14,042	4,172
Akalo PS	Adyeda Akalo PS	Sector Conditional Grant (Non-Wage)	5,123	1,715
Alik PS	Barkalo Alik PS	Sector Conditional Grant (Non-Wage)	10,053	2,938
Aparango PS	Barkalo Aparango PS	Sector Conditional Grant (Non-Wage)	7,859	2,607
Barkalo PS	Barkalo Barkalo PS	Sector Conditional Grant (Non-Wage)	11,875	3,425
Igel PS	Abeli Igel PS	Sector Conditional Grant (Non-Wage)	8,401	2,386
Luka Memorial PS	Abeli Luka Memorial PS	Sector Conditional Grant (Non-Wage)	7,068	2,453
St. Paul PS	Barkalo St. Paul PS	Sector Conditional Grant (Non-Wage)	6,216	2,388
Tikoling PS	Adyeda Tikoling PS	Sector Conditional Grant (Non-Wage)	7,060	3,228
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,420</b>	<b>2,044</b>
Item : 312104 Other Structures				
Latrine construction at Aparango PS	Barkalo Aparango PS	Sector Development Grant	22,420	2,044
<b>Output : Provision of furniture to primary schools</b>			<b>7,670</b>	<b>890</b>
Item : 312203 Furniture & Fixtures				
36 desks supplied to Igel PS	Abeli Igel PS	District Discretionary Development Equalization Grant	0	200
36 Desks supplied to Luka Memorial PS	Abeli Luka memorial PS	District Discretionary Development Equalization Grant	0	200
36 Desks supplied to St. Paul PS	Barkalo St. Paul PS	Sector Development Grant	7,670	490
<b>Programme : Secondary Education</b>			<b>678,307</b>	<b>243,361</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>678,307</b>	<b>243,361</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Abeli Girls SS	Abeli Abeli Girls SS	Sector Conditional Grant (Wage)	137,160	0
Akalo Secondary School	Adyeda Akalo SS	Sector Conditional Grant (Wage)	385,485	185,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeli Girls SS	Abeli Abeli Girls SS	Sector Conditional Grant (Non-Wage)	24,666	4,615
Akalo Secondary School	Adyeda Akalo SS	Sector Conditional Grant (Non-Wage)	130,997	53,694
<b>Sector : Health</b>			<b>119,474</b>	<b>34,865</b>
<b>Programme : Primary Healthcare</b>			<b>119,474</b>	<b>34,865</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>119,474</b>	<b>34,865</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akalo H/C III	Adyeda	Sector Conditional Grant (Wage)	109,491	28,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo H/C III	Adyeda Akaidebe	Sector Conditional Grant (Non-Wage)	9,984	6,069
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,117</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,117</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,117</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Adyang	Sector Development ,, Grant	0	0
Supervision of bore hole drilling	Abeli Abek	Sector Development , Grant	0	3,226
Borehole Assessment	Barkalo Abolokoma	District Discretionary Development Equalization Grant	0	713
Rehabilitation of borehole	Adyeda Adyangomia	Sector Development ,, Grant	0	0
rehabilitation rehabilitation	Adyeda Akaidebe	District Discretionary Development Equalization Grant	0	0
rehabilitation rehabilitation	Adyeda Akalo H/C III	District Discretionary Development Equalization Grant	0	0
drilling of borehole	Abeli Akek	Sector Development Grant	0	0
Rehabilitation of borehole	Adyang Akuriden	Sector Development ,, Grant	0	0

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rehabilitation rehabilitation	Adyang Akuriride	District Discretionary Development Equalization Grant	„	0	0
Borehole Assessment	Barkalo aparango	District Discretionary Development Equalization Grant	„	0	713
Borehole assessment	Abeli Awelo	District Discretionary Development Equalization Grant	„	0	713
drilling of borehole	Adyang Baropok	Sector Development Grant		0	0
supervision of bore hole drilling	Adyang Baropok	Sector Development , Grant		0	3,226
Borehole Assessment	Abeli Loro	District Discretionary Development Equalization Grant	„	0	713
Bore hole assessment	Abeli Odeo	District Discretionary Development Equalization Grant		0	178
Rehabilitation of borehole	Barkalo Tikoling p/s	Sector Development Grant		0	0
<b>Sector : Social Development</b>				<b>0</b>	<b>126</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>0</b>	<b>126</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>126</b>
Item : 242003 Other					
ACUNG APENYI OX TRACTION AND MAIZE PRODUCTION	Abeli Acungapenyi	Other Transfers from Central Government		0	18
Akaidebe youth trinity welders	Adyeda Adyeda	Other Transfers from Central Government		0	0
Note disable group-PWD special grant	Adyeda Adyeda	Other Transfers from Central Government		0	0
ALIKIPING OX TRACTION AND MAIZE PRODUCTION	Abeli Alikiping	Other Transfers from Central Government		0	18
AKEK OX TRACTION AND MAIZE PRODUCTION	Abeli Anek	Other Transfers from Central Government		0	18
AWIEOLAL OX TRACTION AND MAIZE PRODUCTION	Abeli Awieolal	Other Transfers from Central Government		0	18

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BUNG ODYEK A OX TRACTION AND MAIZE PRODUCTION	Abeli Bung odyek	Other Transfers from Central Government	0	18
BUNGABUNGA OX TRACTION AND MAIZE PRODUCTION	Abeli Bungabunga	Other Transfers from Central Government	0	18
BUNG ODYEK B OX TRACTION AND MAIZE PRODUCTION	Abeli Bungodyek B	Other Transfers from Central Government	0	18
<b>LCIII : Okwerodot</b>			<b>128,607</b>	<b>357,133</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,618</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>8,618</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>8,618</b>
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Okwero Dot okwerodot	Other Transfers from Central Government	0	8,618
<b>Sector : Education</b>			<b>70,800</b>	<b>327,548</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>70,800</b>	<b>327,548</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>322,762</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adellogo PS	AdelLogo Adellogo PS	Sector Conditional Grant (Wage)	0	58,175
Alang PS	AdelLogo Alang PS	Sector Conditional Grant (Wage)	0	66,604
Ayamo PS	Ayara Ayamo PS	Sector Conditional Grant (Wage)	0	37,211
Ayara PS	Ayara Ayara PS	Sector Conditional Grant (Wage)	0	68,232
Lwala PS	AdelLogo Lwala PS	Sector Conditional Grant (Wage)	0	28,081
Obutu PS	Ayara Obutu PS	Sector Conditional Grant (Wage)	0	34,860
Okwerodot PS	Ayara OKwerodot PS	Sector Conditional Grant (Wage)	0	29,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adellogo Primary School	AdelLogo	Sector Conditional Grant (Non-Wage)	0	0
Alang Primary School	AdelLogo	Sector Conditional Grant (Non-Wage)	0	0
Lwala Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	0

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Okwerodot Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	0
Obutu Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	0
Ayamo Primary School	Ayara Ayamo PS	Sector Conditional Grant (Non-Wage)	0	0
Ayara Primary School	Ayara Ayara PS	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,800</b>	<b>4,786</b>
Item : 312101 Non-Residential Buildings				
Classrooms constructed at Adellogo PS	AdelLogo Adellogo PS	Sector Development Grant	70,800	4,786
<b>Sector : Health</b>			<b>57,807</b>	<b>12,034</b>
<b>Programme : Primary Healthcare</b>			<b>57,807</b>	<b>12,034</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,807</b>	<b>12,034</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ayara H/C II	Ayara Ayara	Sector Conditional Grant (Wage)	52,815	9,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayara H/C II	Ayara Ayara Central	Sector Conditional Grant (Non-Wage)	4,992	2,173
<b>Sector : Water and Environment</b>			<b>0</b>	<b>8,778</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>8,778</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>8,778</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Obutu	Sector Development , Grant	0	0
Borehole assessment	Ayara Ajuki	District Discretionary Development Equalization Grant	0	357
Borehole assesment	Okwero Dot Alyec	District Discretionary Development Equalization Grant	0	178
drilling of borehole	Lwala Alyec T/C	Sector Development ,,,, Grant	0	0
supervision of bore hole drilling	Lwala Alyek Trading Centre	Sector Development ,,,, Grant	0	8,064
Drilling of borehole	Lela Kot Anenober	Sector Development ,,,, Grant	0	0

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Supervision of bore hole drilling	Lela Kot Anenober	Sector Development ,,,, Grant	0	8,064
drilling of borehole	Obutu Baribule B	Sector Development ,,,, Grant	0	0
supervision of bore hole drilling	Obutu Baribule B	Sector Development ,,,, Grant	0	8,064
Rehabilitation of borehole	AdelLogo Barodwong	Sector Development , Grant	0	0
rehabilitation rehabilitation	Ayamo Barodwong t/c	District Discretionary Development Equalization Grant	0	0
rehabilitation rehabilitation	Lela Kot Dula B	District Discretionary Development Equalization Grant	0	0
drilling of borehole	AdelLogo Odongpeyamo	Sector Development ,,,, Grant	0	0
Supervision of bore hole drilling	AdelLogo Odongpeyamo	Sector Development ,,,, Grant	0	8,064
rehabilitation rehabilitation	Okwero Dot Ongura	District Discretionary Development Equalization Grant	0	0
Borehole Assessment	Okwero Dot Opiteyipolo	District Discretionary Development Equalization Grant	0	357
drilling of borehole	Ayamo Oruni B	Sector Development ,,,, Grant	0	0
Supervision of bore hole drilling	Ayamo Oruni B	Sector Development ,,,, Grant	0	8,064
Bore hole assesment	Okwero Dot Owaka	District Discretionary Development Equalization Grant	0	178
rehabilitation rehabilitation	Obutu Tebia	District Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>156</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>156</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>156</b>
Item : 242003 Other				
AJOK AWELO TO BAROPIRO MARKET COMMUNITY ACCESS ROAD	AdelLogo	Other Transfers from Central Government	0	84



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ADILI B OX TRACTION AND MAIZE PRODUCTION	AdelLogo Adili B	Other Transfers from Central Government	0	18
AJUKI A OX TRACTION AND MAIZE PRODUCTION	AdelLogo Ajuki	Other Transfers from Central Government	0	18
Alyec St. Mary youth development forum	Lwala Alyec	Other Transfers from Central Government	0	0
Community access road NUSAF3	Ayamo Ayile	Support Services Conditional Grant (Non-Wage)	0	0
LAI OX TRACTION AND MAIZE PRODUCTION	AdelLogo Laii	Other Transfers from Central Government	0	18
TELELA OX TRACTION AND MAIZE PRODUCTION	AdelLogo Telela	Other Transfers from Central Government	0	18
<b>LCIII : Ayer</b>			<b>1,859,419</b>	<b>918,432</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,758</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,758</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,917</b>
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Ayer Ayer	Other Transfers from Central Government	0	8,917
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>3,841</b>
Item : 312103 Roads and Bridges				
Low cost seal	Lwala Ayer	Other Transfers from Central Government	0	3,841
<b>Sector : Education</b>			<b>1,699,785</b>	<b>856,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,393,291</b>	<b>724,006</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,377,951</b>	<b>722,106</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abari PS	Abur Abari PS	Sector Conditional Grant (Wage)	146,277	48,655
Abilonino Dem PS	Alemi Abilonino Dem PS	Sector Conditional Grant (Wage)	141,922	84,796
Abur PS	Abur Abur PS	Sector Conditional Grant (Wage)	111,413	67,201

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Apii PS	Ilera Apii PS	Sector Conditional Grant (Wage)	137,030	83,661
Ayer PS	Ayer Ayer PS	Sector Conditional Grant (Wage)	147,662	84,768
Baramindyang PS	Ayer Baramindyang PS	Sector Conditional Grant (Wage)	133,692	77,539
Ilera PS	Ilera Ilera PS	Sector Conditional Grant (Wage)	117,367	61,039
Okole PS	Ayer Okole PS	Sector Conditional Grant (Wage)	107,993	57,838
Okwor PS	Alemi Okwor PS	Sector Conditional Grant (Wage)	110,369	54,743
Tekidi PS	Alemi Tekidi PS	Sector Conditional Grant (Wage)	118,701	68,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abari PS	Abur Abari PS	Sector Conditional Grant (Non-Wage)	8,818	2,833
Abilonino Dem PS	Alemi Abilonino Dem PS	Sector Conditional Grant (Non-Wage)	14,167	4,222
Abur PS	Abur Abur PS	Sector Conditional Grant (Non-Wage)	11,679	3,095
Apii PS	Ilera Apii PS	Sector Conditional Grant (Non-Wage)	8,872	3,406
Ayer PS	Ayer Ayer PS	Sector Conditional Grant (Non-Wage)	11,244	3,761
Baramindyang PS	Ilera Baramindyang PS	Sector Conditional Grant (Non-Wage)	14,202	4,008
Ilera PS	Ilera Ilera PS	Sector Conditional Grant (Non-Wage)	9,289	2,795
Okole PS	Ayer Okole PS	Sector Conditional Grant (Non-Wage)	5,985	2,885
Okwor PS	Ayer Okwor PS	Sector Conditional Grant (Non-Wage)	8,810	2,747
Tekidi PS	Alemi Tekidi PS	Sector Conditional Grant (Non-Wage)	12,461	4,063
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classrooms rehabilitation at Abari PS	Lwala Abari PS	District Discretionary Development Equalization Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>1,500</b>
Item : 312104 Other Structures				
Latrine construction at Baramindyang PS	Telela Baramindyang PS	District Discretionary Development Equalization Grant	0	1,500

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<b>Output : Provision of furniture to primary schools</b>			<b>15,340</b>	<b>400</b>
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Aabari PS	Lwala Abari PS	Sector Development Grant	7,670	200
36 Desks supplied to Ilera PS	Ilera Ilera PS	District Discretionary Development Equalization Grant	7,670	200
<b>Programme : Secondary Education</b>			<b>306,494</b>	<b>132,351</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>306,494</b>	<b>132,351</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ayer Seed Secondary School	Lwala Ayer Seed SS	Sector Conditional Grant (Wage)	227,605	109,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer Seed Secondary School	Lwala Ayer Seed SS	Sector Conditional Grant (Non-Wage)	78,888	23,157
<b>Sector : Health</b>			<b>139,634</b>	<b>44,863</b>
<b>Programme : Primary Healthcare</b>			<b>139,634</b>	<b>44,863</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>139,634</b>	<b>44,863</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bung H/C II	Ilera Bung	Sector Conditional Grant (Wage)	28,427	8,157
Ayer H/C II	Ayer Lwala	Sector Conditional Grant (Wage)	25,932	10,134
Okole H/C II	Ayer Weatern Ward A	Sector Conditional Grant (Wage)	70,300	18,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer H/C II	Ayer Abilonino ward	Sector Conditional Grant (Non-Wage)	4,992	4,121
Bung H/C II	Ayer Bung	Sector Conditional Grant (Non-Wage)	4,992	2,173
Okole H/C II	Ayer Kole central cell	Sector Conditional Grant (Non-Wage)	4,992	2,173
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision and appraisal of capital projects	Ilera Bung HCII	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				

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Construcction of placenta pit at Ayer HCII, Bung HCII and Omolodyang HCIII	Alemi Bung, Ayer HCII and, Omolodyang HCIII	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>4,296</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>4,296</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
05 Stance toilet	Ayer Ayer S/C	Sector Conditional Grant (Non-Wage)	20,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,296</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Telela	Sector Development , Grant	0	0
rehabilitation rehabilitation	Abur Adwil	District Discretionary Development Equalization Grant	0	0
Borehole Assessment	Lwala Akwo	District Discretionary Development Equalization Grant	0	713
drilling of borehole	Alemi Alege	Sector Development ,, Grant	0	0
supervision of bore hole drilling	Alemi Alege	Sector Development , Grant	0	3,226
drilling of borehole	Okwor Alip	Sector Development ,, Grant	0	0
rehabilitation rehabilitation	Ilera Apii p/s	District Discretionary Development Equalization Grant	0	0
Borehole assessment	Telela Atek	District Discretionary Development Equalization Grant	0	713
rehabilitation rehabilitation	Lwala bardyel	District Discretionary Development Equalization Grant	0	0
Rehabilitation of borehole	Telela Barmindyang	Sector Development , Grant	0	0
drilling of borehole	Telela Kuluyago	Sector Development ,, Grant	0	0
Supervision of bore hole drilling	Telela Kuluyago	Sector Development , Grant	0	3,226

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Assesment of bore holes for rehabilitation	Lwala Nyamkere	District Discretionary Development Equalization Grant	0	178
Borehole assessment	Lwala Nyamkere	District Discretionary Development Equalization Grant	0	713
rehabilitation rehabilitation	Telela Obele	District Discretionary Development Equalization Grant	0	0
Assessment of bore holes for rehabilitation	Lwala Teitek	District Discretionary Development Equalization Grant	0	178
Borehole assessment	Lwala Teitek	District Discretionary Development Equalization Grant	0	713
<b>Sector : Social Development</b>			<b>0</b>	<b>159</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>159</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>159</b>
Item : 242003 Other				
ABIRO POO OX TRACTION AND SORGHUM PRODUCTION	Abur Abiopoo	Other Transfers from Central Government	0	18
ADWIL A TREE NUSERY BED ESTABLISHMENT	Abur Adwil A	Other Transfers from Central Government	0	18
AGWEA OX TRACTION AND SORGHUM PRODUCTION	Abur agwea	Other Transfers from Central Government	0	18
Abuku B youth group-YLP	Alemi Alemi	Other Transfers from Central Government	0	0
Alege youth group-YLP	Alemi Alemi	Other Transfers from Central Government	0	0
Kole forum of persons with disability-PWD special grant	Telela Amola	Other Transfers from Central Government	0	0
AWEKI A OX TRACTION AND SORGHUM PRODUCTION	Abur aweki	Other Transfers from Central Government	0	18
AWEKI TO LWALA ROAD COMMUNITY ACESS ROAD	Abur Aweki	Other Transfers from Central Government	0	84
Lwala institutional greening-NUSAF3	Lwala Lwala	Other Transfers from Central Government	0	0

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Support to community groups	Okwor Okwor	Other Transfers from Central Government	0	0
Kulu yago youth group-YLP	Telela Telela	Other Transfers from Central Government	0	0
Item : 263203 District Discretionary Development Equalization Grants				
Support to Good life disable group	Telela	District Discretionary Development Equalization Grant	0	3
<b>LCIII : Alito</b>			<b>1,982,488</b>	<b>806,851</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,740</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,740</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,740</b>
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Ayala Alito	Other Transfers from Central Government	0	9,740
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Prodic Road maintenance	Alito Alito ogur	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>1,737,133</b>	<b>735,638</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,453,145</b>	<b>626,663</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,453,145</b>	<b>624,063</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abim PS	Apala Abim PS	Sector Conditional Grant (Wage)	148,153	79,483
Acankado PS	Apala Acankado PS	Sector Conditional Grant (Wage)	142,252	49,514
Agoma PS	Alito Agoma PS	Sector Conditional Grant (Wage)	125,280	57,184
Alito Leper PS	Alito Alito Leper PS	Sector Conditional Grant (Wage)	127,733	66,119
Alito PS	Alito Alito PS	Sector Conditional Grant (Wage)	108,493	52,253
Apiioguru PS	Alito Apiioguru PS	Sector Conditional Grant (Wage)	124,309	47,247
Atan PS	Alito Atan PS	Sector Conditional Grant (Wage)	120,508	68,644

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Barowo PS	Apala Barowo PS	Sector Conditional Grant (Wage)	109,891	61,769
Olipa PS	Alito Olipa PS	Sector Conditional Grant (Wage)	105,973	56,981
Onyut PS	Apala Onyut PS	Sector Conditional Grant (Wage)	252,533	57,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim PS	Alito Abim PS	Sector Conditional Grant (Non-Wage)	11,244	3,637
Acankado PS	Apala Acankado PS	Sector Conditional Grant (Non-Wage)	5,922	2,189
Agoma PS	Alito Agoma PS	Sector Conditional Grant (Non-Wage)	9,511	3,052
Alito Leper PS	Alito Alito Leper PS	Sector Conditional Grant (Non-Wage)	11,661	3,347
Alito Primary School	Alito Alito PS	Sector Conditional Grant (Non-Wage)	0	0
Apiioguru PS	Alito Apiioguru PS	Sector Conditional Grant (Non-Wage)	10,222	2,902
Atan PS	Alito Atan PS	Sector Conditional Grant (Non-Wage)	9,254	3,190
Barowo PS	Apala Barowo PS	Sector Conditional Grant (Non-Wage)	10,364	3,171
Olipa PS	Alito Olipa PS	Sector Conditional Grant (Non-Wage)	8,739	2,890
Onyut PS	Alito Onyut PS	Sector Conditional Grant (Non-Wage)	11,102	3,168
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>2,000</b>
Item : 312104 Other Structures				
Latrine Construction at Acankado PS	Apala Acankado PS	District Discretionary Development Equalization Grant	0	2,000
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>600</b>
Item : 312203 Furniture & Fixtures				
36 desks supplied to Alito PS	Alito Alito PS	District Discretionary Development Equalization Grant	0	200
36 desks supplied to Apiioguro PS	Otkwac Apiioguro PS	District Discretionary Development Equalization Grant	0	200
36 desks supplied to Onyut PS	Barongin Onyut PS	District Discretionary Development Equalization Grant	0	200
<b>Programme : Secondary Education</b>			<b>283,987</b>	<b>108,975</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>283,987</b>	<b>108,975</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alito Secondary School	Alito Alito SS	Sector Conditional Grant (Wage)	218,416	89,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito Secondary School	Alito Alito SS	Sector Conditional Grant (Non-Wage)	65,572	19,399
<b>Sector : Health</b>			<b>245,355</b>	<b>58,085</b>
<b>Programme : Primary Healthcare</b>			<b>245,355</b>	<b>58,085</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>245,355</b>	<b>58,085</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apalabarowo H/C III	Apala Apalabarowo	Sector Conditional Grant (Wage)	86,362	21,971
Alito H/C III	Alito Atan	Sector Conditional Grant (Wage)	139,027	23,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito H/C III	Alito Awatngwenino	Sector Conditional Grant (Non-Wage)	9,984	6,069
Apalabarowo H/C III	Apala Iram	Sector Conditional Grant (Non-Wage)	9,984	6,069
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,226</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,226</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,226</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Ayala Abako	Sector Development ,, Grant	0	0
borehole rehabilitation	Ayala Abako Dip	District Discretionary Development Equalization Grant	0	0
borehole rehabilitation	Apii Oguru Akwogwa	District Discretionary Development Equalization Grant	0	0
borehole rehabilitation	Alito Alito Trading Centre	District Discretionary Development Equalization Grant	0	0
drilling of borehole	Apala Jinja	Sector Development , Grant	0	0



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Supervision of bore hole drilling	Apala Jinja	Sector Development , Grant	0	3,226
Rehabilitation of borehole	Alito Tegony	Sector Development ,, Grant	0	0
drilling of borehole	Alito Tekidi	Sector Development , Grant	0	0
Supervision of bore hole drilling	Alito Tekidi	Sector Development , Grant	0	3,226
Rehabilitation of borehole	Alito Tekworo	Sector Development ,, Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>162</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>162</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>162</b>
Item : 242003 Other				
IRAM OX TRACTION AND MAIZE PRODUCTION	Apala	Other Transfers from Central Government	0	18
WIPIP OX TRACTION AND MAIZE PRODUCTION	Ayala	Other Transfers from Central Government	0	18
AGWENO-OTONGO OX TRACTION AND MAIZE PRODUCTION	Apala Agwenotongoting	Other Transfers from Central Government	0	18
AKAIDEBE OX TRACTION AND MAIZE PRODUCTION	Ayala Akaidebe	Other Transfers from Central Government	0	18
ALIT OX TRACTION AND MAIZE PRODUCTION	Ayala Alit	Other Transfers from Central Government	0	18
Acan kado group-YLP	Apala Apala	Other Transfers from Central Government	0	0
BAR OYELE OXTRACTION AND MAIZE PRODUCTION	Ayala Bar oyele	Other Transfers from Central Government	0	18
BAR PII ADWONG OXTRACTION AND MAIZE PRODUCTION	Apala Bar pii	Other Transfers from Central Government	0	18
Obanga omia aneni	Otkwac Otkwac amalo	Other Transfers from Central Government	0	0
TE OPOK OX TRACTION AND MAIZE PRODUCTION	Ayala Teopok	Other Transfers from Central Government	0	18
WIGWENG OX TRACTION AND MAIZE PRODUCTION	Ayala wigweng	Other Transfers from Central Government	0	18
<b>LCIII : Bala</b>			<b>2,054,015</b>	<b>873,977</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>71,375</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>71,375</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11,436</b>
Item : 263204 Transfers to other govt. units (Capital)				
Community access road	Bala bala	Other Transfers from Central Government	0	11,436
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>59,939</b>
Item : 263104 Transfers to other govt. units (Current)				
Perodi Road maintenance	Omwarra	District Unconditional Grant (Non-Wage)	0	59,939
<b>Sector : Education</b>			<b>1,762,356</b>	<b>739,773</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,597,842</b>	<b>731,051</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,582,502</b>	<b>727,920</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aberdyangotoo PS	Agege Aberdyangotoo PS	Sector Conditional Grant (Wage)	156,238	86,640
Abongodic PS	Bala Abongodic PS	Sector Conditional Grant (Wage)	120,049	64,173
Alelibanya PS	Bala Alelibanya PS	Sector Conditional Grant (Wage)	142,015	59,386
Alem PS	Agege Alem PS	Sector Conditional Grant (Wage)	136,606	53,528
Angic PS	Bala Angic PS	Sector Conditional Grant (Wage)	137,978	50,393
Aumi PS	Aumi Aumi PS	Sector Conditional Grant (Wage)	100,557	56,787
Ayor Memorial PS	Aumi Ayor Memorial PS	Sector Conditional Grant (Wage)	136,860	39,350
Bala PS	Bala Bala PS	Sector Conditional Grant (Wage)	144,006	69,749
Damatira PS	Bala Damatira PS	Sector Conditional Grant (Wage)	127,195	65,475
Omuge PS	Bala Omuge PS	Sector Conditional Grant (Wage)	149,558	85,471
Teobia PS	Agege Teobia PS	Sector Conditional Grant (Wage)	128,270	62,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangotoo PS	Agege Aberdyangotoo PS	Sector Conditional Grant (Non-Wage)	13,021	4,484
Abongodic PS	Bala Abongodic PS	Sector Conditional Grant (Non-Wage)	10,791	3,126

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Alelibanya PS	Bala Alelibanya PS	Sector Conditional Grant (Non-Wage)	5,762	2,286
Alem PS	Agege Alem PS	Sector Conditional Grant (Non-Wage)	6,269	2,698
Angic PS	Bala Angic PS	Sector Conditional Grant (Non-Wage)	7,735	2,598
Aumi PS	Aumi Aumi PS	Sector Conditional Grant (Non-Wage)	9,822	2,850
Ayor Memorial PS	Aumi Ayor Memorial PS	Sector Conditional Grant (Non-Wage)	5,683	2,640
Bala PS	Bala Bala PS	Sector Conditional Grant (Non-Wage)	9,600	3,040
Damatira PS	Bala Damatira PS	Sector Conditional Grant (Non-Wage)	12,505	3,506
Omuge PS	Bala Omuge PS	Sector Conditional Grant (Non-Wage)	11,164	3,806
Teobia PS	Agege Teobia PS	Sector Conditional Grant (Non-Wage)	10,817	3,109
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>1,500</b>
Item : 312104 Other Structures				
Construction of latrine at Ayor Memorial PS	Aumi Ayor PS	District Discretionary Development Equalization Grant	0	1,500
<b>Output : Provision of furniture to primary schools</b>			<b>15,340</b>	<b>1,631</b>
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Teobia PS	Agege	Sector Development Grant	7,670	200
36 Desks supplied to Alem PS	Agege Alem PS	District Discretionary Development Equalization Grant	0	200
36 Desks supplied to Angic PS	Angic Angic PS	Sector Development Grant	7,670	190
Supply of 36 desks to Bala PS	Bala Bala PS	District Discretionary Development Equalization Grant	0	1,041
<b>Programme : Secondary Education</b>			<b>164,515</b>	<b>8,722</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,515</b>	<b>8,722</b>
Item : 263366 Sector Conditional Grant (Wage)				
Fr. Aloysious SS	Bala Fr. Aloysious SS	Sector Conditional Grant (Wage)	137,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Fr. Aloysious SS	Bala Fr. Aloysious SS	Sector Conditional Grant (Non-Wage)	27,355	8,722
<b>Sector : Health</b>			<b>291,658</b>	<b>40,134</b>
<b>Programme : Primary Healthcare</b>			<b>291,658</b>	<b>40,134</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>291,658</b>	<b>40,134</b>
Item : 263366 Sector Conditional Grant (Wage)				
Omoladyang H/C III	Omoladyang	Sector Conditional Grant (Wage)	119,748	0
Bala H/C III	Bala Bala	Sector Conditional Grant (Wage)	151,943	34,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoladyang H/C III	Omoladyang	Sector Conditional Grant (Non-Wage)	9,984	0
Bala H/C III	Bala Tecambia	Sector Conditional Grant (Non-Wage)	9,984	6,069
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision	Bala Bala HCIII	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,017</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,017</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>5,017</b>
Item : 312104 Other Structures				
drilling of borehole	Omwarra	Sector Development , Grant	0	0
rehabilitation rehabilitation	Angic Alelibanya p/s	District Discretionary Development Equalization Grant	0	0
Rehabilitation of borehole	Agege Alelibanya p/s	Sector Development Grant	0	0
Borehole Assessment	Bala Atokimedi	District Discretionary Development Equalization Grant	0	178
Rehabilitation of borehole	Omuge Baromuge	Sector Development Grant	0	0
drilling of borehole	Aumi Olil	Sector Development Grant	0	0

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supervision of bore hole drilling	Aumi Olil	Sector Development Grant	0	1,613
Supervision of borehole drilling	Omwara Onyany	Sector Development Grant	0	1,613
Borehole drilling	Bala Teacambia	Sector Development Grant	0	1,613
drilling of borehole	Omuge Tecambia	Sector Development , Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>17,679</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>17,679</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>17,679</b>
Item : 242003 Other				
APONGIMALU OX TRACTION AND MAIZE PRODUCTION	Omoladyang	Other Transfers from Central Government	0	36
Abalokara Animal Traction Project NUSAF3	Omoladyang Abalokara Village	Support Services Conditional Grant (Non-Wage)	0	17,571
ACANPANY OX TRACTION AND MAIZE PRODUCTION	Omoladyang Acanpany	Other Transfers from Central Government	0	18
AMII OXTRACTION AND MAIZE PRODUCTION	Omoladyang Amii	Other Transfers from Central Government	0	18
ADIM OXTRACTION AND MAIZE PRODUCTION	Omoladyang Dogikore	Other Transfers from Central Government	0	18
Akanyocan kare alac farmer's group	Aumi Ijumara	Other Transfers from Central Government	0	0
APONGIMALU OX TRACTION AND MAIZE PRODUCTION	Omoladyang Opongimalo	Other Transfers from Central Government	0	36
Ogoro onote women's disable group	Omuge Tecambia	Other Transfers from Central Government	0	0
TEYAO OX TRACTION AND MAIZE PRODUCTION	Omoladyang Teyao	Other Transfers from Central Government	0	18
<b>LCIII : Aboke</b>			<b>2,990,145</b>	<b>1,349,256</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>11,665</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>11,665</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11,665</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Community Access road	Ogwangacuma Aboke	Other Transfers from Central Government	0	11,665
<b>Sector : Education</b>			<b>2,473,888</b>	<b>1,203,145</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,059,435</b>	<b>934,852</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,037,015</b>	<b>931,351</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abongodero Boys PS	Apuru Abongodero Boys PS	Sector Conditional Grant (Wage)	145,601	51,814
Abongodero Girls PS	Apuru Abongodero Girls	Sector Conditional Grant (Wage)	102,956	55,693
Aculbanya PS	Akwirididi Aculbanya PS	Sector Conditional Grant (Wage)	131,162	72,080
Adongodero Girls PS	Apuru Adongodero Girls PS	Sector Conditional Grant (Wage)	147,034	0
Agwet PS	Apac Agwet PS	Sector Conditional Grant (Wage)	144,497	62,500
Alyat PS	Akwirididi Alyat PS	Sector Conditional Grant (Wage)	114,921	72,911
Apedi PS	Apac Apedi PS	Sector Conditional Grant (Wage)	157,621	79,026
Aweingwec PS	Akwirididi Aweingwec PS	Sector Conditional Grant (Wage)	110,435	72,131
Imato PS	Akwirididi Imato PS	Sector Conditional Grant (Wage)	135,688	67,592
Ogwangadar PS	Apuru Owangadar PS	Sector Conditional Grant (Wage)	118,642	76,489
Onoro PS	Apac Onoro PS	Sector Conditional Grant (Wage)	252,533	67,988
Opeta PS	Apac Opeta PS	Sector Conditional Grant (Wage)	122,247	71,815
Wigua PS	Akwirididi Wigua PS	Sector Conditional Grant (Wage)	142,532	86,459
Wipip PS	Akwirididi Wipip PS	Sector Conditional Grant (Wage)	93,420	53,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongodero Boys PS	Apuru Abongodero Boys PS	Sector Conditional Grant (Non-Wage)	8,046	2,847
Aculbanya PS	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Non-Wage)	7,930	3,447
Adongodero Girls PS	Apuru Adongodero Girls PS	Sector Conditional Grant (Non-Wage)	6,287	2,177
Agwet PS	Apac Agwet PS	Sector Conditional Grant (Non-Wage)	8,179	3,259

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Alyat PS	Ogwangacuma Alyat PS	Sector Conditional Grant (Non-Wage)	9,298	2,935
Apedi PS	Apac Apedi PS	Sector Conditional Grant (Non-Wage)	10,240	3,777
Aweingwec PS	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Non-Wage)	10,755	3,333
Imato PS	Akwirididi Imato PS	Sector Conditional Grant (Non-Wage)	10,213	3,773
Ogwangadar PS	Apuru Ogwangadar PS	Sector Conditional Grant (Non-Wage)	11,146	3,585
Onoro PS	Opeta Onoro PS	Sector Conditional Grant (Non-Wage)	10,853	3,371
Opeta PS	Opeta Opeta PS	Sector Conditional Grant (Non-Wage)	8,659	3,413
Wigua PS	Akwirididi Wigua PS	Sector Conditional Grant (Non-Wage)	8,907	3,209
Wipip PS	Akwirididi Wipip PS	Sector Conditional Grant (Non-Wage)	7,211	2,424
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,420</b>	<b>3,501</b>
Item : 312104 Other Structures				
Latrine construction at Apedi PS	Apac Apedi PS	Sector Development Grant	22,420	1,501
Retention paid for construction of latrine at Onoro PS	Opeta Onoro PS	District Discretionary Development Equalization Grant	0	0
Latrine construction at Wigua PS	Akwirididi Wigua PS	District Discretionary Development Equalization Grant	0	2,000
<b>Programme : Secondary Education</b>			<b>414,452</b>	<b>268,292</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>414,452</b>	<b>268,292</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aboke High School	Akwirididi Aboke High SS	Sector Conditional Grant (Wage)	137,016	62,061
Aculbanya Secondary School	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Wage)	136,510	159,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke High School	Akwirididi Aboke High SS	Sector Conditional Grant (Non-Wage)	22,099	9,167
Aculbanya Secondary School	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Non-Wage)	118,826	37,381
<b>Sector : Health</b>			<b>516,257</b>	<b>128,809</b>
<b>Programme : Primary Healthcare</b>			<b>516,257</b>	<b>128,809</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,481</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Aboke mission HC II	Apuru Abongodero Hill	Sector Conditional Grant (Non-Wage)	0	2,481
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>516,257</b>	<b>126,328</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aboke H/C IV	Akwirididi Aboke Health Center Ward	Sector Conditional Grant (Wage)	448,837	101,134
Opeta H/C III	Apac Opeta	Sector Conditional Grant (Wage)	37,469	9,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke H/C IV	Akwirididi Aboke H/C IV	Sector Conditional Grant (Non-Wage)	19,967	13,087
Opeta H/C III	Apac Bar ibati	Sector Conditional Grant (Non-Wage)	9,984	2,173
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring , appraisal and supervision of capital project	Ogwangacuma Aboke HCIV	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Basement construction of container at Aboke ;HCIV	Ogwangacuma Aboke HCIV	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,374</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,374</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 314202 Work in progress				
Retention for construction public toilet	Akwirididi Aboke Market	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>5,374</b>
Item : 312104 Other Structures				
Supervision of bore hole drilling	Apac Agwet	Sector Development ,, Grant	0	4,839
drilling of bore holes	Apac Agwet p/s	Sector Development Grant	0	0



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drilling of borehole	Opeta Akutigudu	Sector Development , Grant	0	0
supervision of bore hole drilling	Opeta Akutigudu	Sector Development ,, Grant	0	4,839
drilling of borehole	Apuru Amwonya	Sector Development , Grant	0	0
supervision of bore hole drilling	Apuru Amwonya	Sector Development ,, Grant	0	4,839
Rehabilitation of borehole	Ogwangacuma Apuru	Sector Development , Grant	0	0
borehole rehabilitation	Akwirididi Imato P/S	District Discretionary Development Equalization Grant	0	0
Rehabilitation of borehole	Akwirididi Imato p/s	Sector Development , Grant	0	0
Borehole Assessment	Apuru Olepo	District Discretionary Development Equalization Grant	0	357
Borehole Assessment	Opeta Roc Paco-Onoro p/s	District Discretionary Development Equalization Grant	0	357
Assessment of bore holes for rehabilitation	Apac Telela A	District Discretionary Development Equalization Grant	0	178
<b>Sector : Social Development</b>			<b>0</b>	<b>264</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>264</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>264</b>
Item : 242003 Other				
ACOTO 1 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Acoto	Other Transfers from Central Government	0	18
ACOTO 2 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Acoto	Other Transfers from Central Government	0	18
Onot cing youth group-LIP	Akwirididi Acweanyira	Other Transfers from Central Government	0	0
AWENO OLWOKO WELO OX TRACTION AND SOYA	Opeta Agwenoolwokowelo	Other Transfers from Central Government	0	18
Can mito note goats rearing-LIP	Akwirididi Akaidebe	Other Transfers from Central Government	0	0
AKUTI GUDU OXTRACTION AND SOYA BEAN PRODUCTION	Opeta Akutigudu	Other Transfers from Central Government	0	18

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Wipip produce buying-YLP	Akwirididi Akwirididi	Other Transfers from Central Government	0	0
AMUKUAYET 1 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Amukuayet	Other Transfers from Central Government	0	18
AMUKUAYET 2 OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Amukuayet	Other Transfers from Central Government	0	18
Alilkimola Group-YLP	Apac Apac	Other Transfers from Central Government	0	0
Baryao A youth group-YLP	Apac Apac	Other Transfers from Central Government	0	0
Baryao produce buying-YLP	Apac Apac	Other Transfers from Central Government	0	0
BEDIWORO OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Bediwordo	Other Transfers from Central Government	0	18
BEIOKO OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Beioko	Other Transfers from Central Government	0	18
Arao youth produce-YLP	Ogwangacuma Ogwangacuma	Other Transfers from Central Government	0	0
Akaidebe youth produce-YLP	Opeta Opeta	Other Transfers from Central Government	0	0
OPETA 'A' OX TRACTION AND SOYA BEAN PRODUCTION	Opeta Opeta A	Other Transfers from Central Government	0	18
ROCPACU TO AGWENG COMMUNITY ACCESS ROAD	Opeta Rocpaco	Other Transfers from Central Government	0	84
ROCPACU TREE PLANTING	Opeta Rocpaco	Other Transfers from Central Government	0	18
<b>LCIII : Ayer Town Council</b>			<b>413,641</b>	<b>54,248</b>
<b>Sector : Works and Transport</b>			<b>388,669</b>	<b>44,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,669</b>	<b>15,144</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>15,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer town council access roads	Eastern Ward B ayer	Other Transfers from Central Government	0	15,144
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
ICT Services, Repair, Miantance of computers and printers	Eastern Ward A Engineering Department	Other Transfers from Central Government	0	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>138,669</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Sand capping and general maintenance including edge break corrections and improvement of the existing low cost seal	Eastern Ward B from corner park-Kole town	Sector Development Grant	138,669	0
<b>Programme : District Engineering Services</b>			<b>250,000</b>	<b>29,168</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>250,000</b>	<b>29,168</b>
Item : 312101 Non-Residential Buildings				
Retention	Eastern Ward A District Head Quarters	Sector Development Grant	0	5,141
Roads office block	Western Ward B District HQ	Sector Development Grant	250,000	14,618
Retention on construction of Engineering block	Eastern Ward B kole	Other Transfers from Central Government	0	9,409
<b>Sector : Education</b>			<b>7,670</b>	<b>1,700</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,670</b>	<b>1,700</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>1,500</b>
Item : 312104 Other Structures				
Construction of latrine at Ayer PS	Eastern Ward A Ayer PS	District Discretionary Development Equalization Grant	0	1,500
<b>Output : Provision of furniture to primary schools</b>			<b>7,670</b>	<b>200</b>
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Ayer PS	Eastern Ward A Ayer PS	Sector Development Grant	7,670	200
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Purchase of Lenovo Laptop computers for DHO and Biostat	Eastern Ward A DHO office at district headquarter	District Discretionary Development Equalization Grant	0	0
Tilling, wiring connection to grid, construction of rump of DHO's office	Eastern Ward A District headquarter	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>8,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 314202 Work in progress				
construction of 5 stance public toilet	Eastern Ward B wigweng	District Discretionary Development Equalization Grant	0	0
construction of public toilet at wigeng cell Ayer Town Council	Eastern Ward A wigweng cell	District Discretionary Development Equalization Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>8,000</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Eastern Ward A	Sector Development , Grant	0	0
Hands on training of 3 health staffs and water officer on water quality analysis	Western Ward A District headquarters	District Discretionary Development Equalization Grant	0	100
water quality testing of 39 water sources	Western Ward A district headquarters	District Discretionary Development Equalization Grant	0	3,900
Rehabilitation of borehole	Western Ward A Teakwar	Sector Development , Grant	0	0
water quality testing	Eastern Ward A Wigweng	District Discretionary Development Equalization Grant	0	4,000
<b>Sector : Social Development</b>			<b>0</b>	<b>237</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>237</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>237</b>
Item : 242003 Other				
YLP operations	Western Ward A	Other Transfers from Central Government	0	7

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ALEGE C OXTRACTION AND MAIZE PRODUCTION	Western Ward A Alege	Other Transfers from Central Government	0	18
Group assessment and appraisals	Eastern Ward A Alege	Other Transfers from Central Government	0	0
Obangatwero group-LIP	Western Ward B Alege	Other Transfers from Central Government	0	0
ALEGE B OXTRACTION AND MAIZE PRODUCTION	Western Ward A Alege B	Other Transfers from Central Government	0	18
ALEGE VIA AGWOK SWAMP TO TEATIT COMMUNITY ACCESS ROAD	Western Ward A Alege-teatit	Other Transfers from Central Government	0	84
ATIGOMER D OX TRACTION AND MAIZE PRODUCTION	Western Ward A Atigomer	Other Transfers from Central Government	0	18
AYITODUNY B2 OXTRACTION AND MAIZE PRODUCTION	Western Ward A Ayitoduny "B"	Other Transfers from Central Government	0	18
AYITODUNY A1 OXTRACTION AND MAIZE PRODUCTION	Western Ward A Ayitoduny 'A'	Other Transfers from Central Government	0	18
BANYA A OXTRACTION AND MAIZE PRODUCTION	Western Ward A Banya	Other Transfers from Central Government	0	18
NUSAF3 Operations	Eastern Ward A District Headquarter	Support Services Conditional Grant (Non-Wage)	0	0
YLP Institutional support	Eastern Ward A District Headquarter	Support Services Conditional Grant (Non-Wage)	0	0
UWEP-WEF	Eastern Ward A District HQs	Other Transfers from Central Government	0	0
YLP operation component	Eastern Ward A Eastern ward	Other Transfers from Central Government	0	0
OMUKU D NURSERY BED ESTABLISHMENT	Western Ward A Omuku	Other Transfers from Central Government	0	18
TEAKWAR B OX TRACTION AND MAIZE PRODUCTION	Western Ward A Teakwar	Other Transfers from Central Government	0	18
Operations cost NUSAF3	Western Ward A Western ward	Other Transfers from Central Government	0	0
Western ward institutional greening-NUSAF3	Western Ward A Western ward	Other Transfers from Central Government	0	0

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Par pi anyim women's group	Eastern Ward A Wigweng	Other Transfers from Central Government	0	0
Item : 263203 District Discretionary Development Equalization Grants				
LIP Project	Eastern Ward A Headquarters	District Discretionary Development Equalization Grant	0	0
Support to Kole disable association	Eastern Ward A Wigweng cell	District Discretionary Development Equalization Grant	0	2
<b>Sector : Public Sector Management</b>			<b>17,302</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>17,302</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,302</b>	<b>0</b>
Item : 312211 Office Equipment				
Installation of Solar System on Adminstration Office Block	Eastern Ward A	District Discretionary Development Equalization Grant	10,302	0
Item : 312213 ICT Equipment				
Instalation of Internet and intercom	Eastern Ward A Registry	District Discretionary Development Equalization Grant	7,000	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Installation of solar on planning unit block	Eastern Ward A Diatrict HeadQuartes	District Discretionary Development Equalization Grant	0	0
Renovation of Council hall at the District Head Quarters	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	0
Renovation of Planning Unit Block	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	0
Supply of furnitur for Council Hall	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	0

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Instalation of internet and intercom	Eastern Ward A District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of revenue base at LLGs	Eastern Ward A	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Repair of five (05) Computers at Finance Department	Eastern Ward A	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Aboke Town Council</b>			<b>0</b>	<b>178</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>178</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>178</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>178</b>
Item : 312104 Other Structures				
bore assessment	Akwirididi Ward	District Discretionary Development Equalization Grant	0	178
<b>LCIII : Alito Town Council</b>			<b>0</b>	<b>0</b>
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Eastern Ward "B" Accross District	District Discretionary Development Equalization Grant	0	0