
Vote:607 Kole District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 03/09/2019

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

Vote:607 Kole District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	256,733	124,416	48%
Discretionary Government Transfers	3,604,848	3,559,652	99%
Conditional Government Transfers	15,992,728	15,029,673	94%
Other Government Transfers	923,370	1,903,988	206%
Donor Funding	21,929	18,106	83%
Total Revenues shares	20,799,608	20,635,835	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	308,454	321,195	321,195	104%	104%	100%
Internal Audit	56,693	34,511	34,511	61%	61%	100%
Administration	3,516,781	3,484,891	3,478,968	99%	99%	100%
Finance	156,419	159,324	157,748	102%	101%	99%
Statutory Bodies	484,948	385,941	385,913	80%	80%	100%
Production and Marketing	586,633	573,671	573,671	98%	98%	100%
Health	1,581,236	1,647,526	1,615,267	104%	102%	98%
Education	11,396,206	10,963,720	10,687,885	96%	94%	97%
Roads and Engineering	1,034,427	817,623	812,429	79%	79%	99%
Water	567,400	561,287	579,201	99%	102%	103%
Natural Resources	120,988	101,393	101,393	84%	84%	100%
Community Based Services	989,424	1,584,754	1,584,670	160%	160%	100%
Grand Total	20,799,608	20,635,835	20,332,851	99%	98%	99%
<i>Wage</i>	<i>12,587,054</i>	<i>12,068,385</i>	<i>12,011,724</i>	<i>96%</i>	<i>95%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,201,700</i>	<i>5,585,133</i>	<i>5,339,001</i>	<i>107%</i>	<i>103%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>2,988,925</i>	<i>2,964,212</i>	<i>2,982,126</i>	<i>99%</i>	<i>100%</i>	<i>101%</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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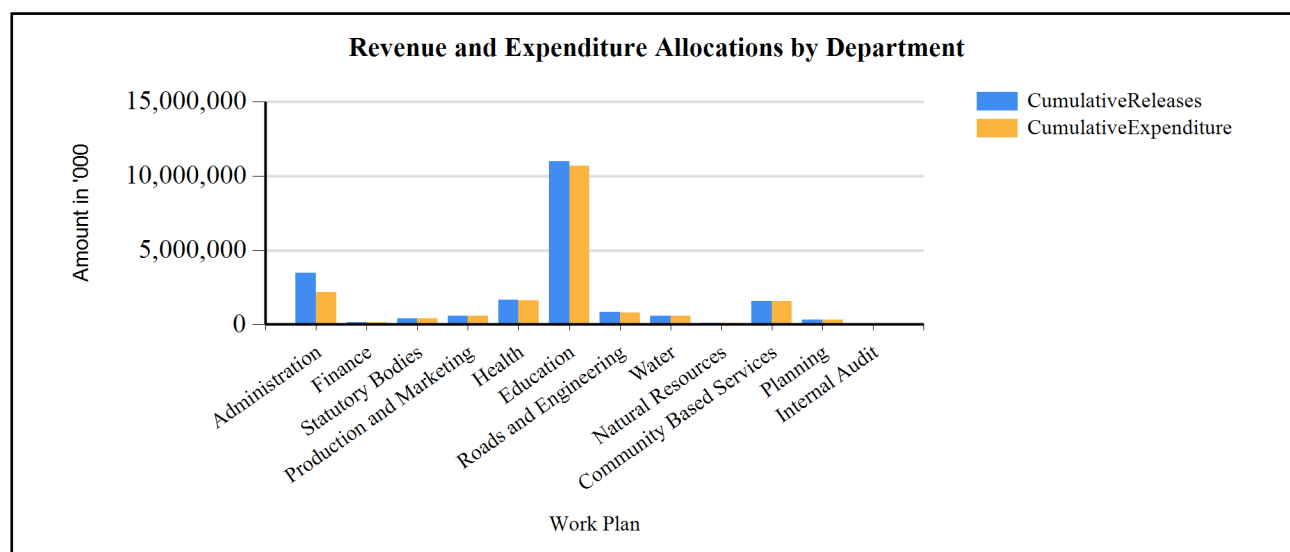
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the financial year the cumulative release stood a 99% with wages, None wage, Domestic Development and Donor Funding being 96%,107%, 99% and 83% respectively. The highest contributors being Community, Planning, Health, and Finance with 160%, 104%,104% and 103% respectively.

while the percentage of the releases spent aggravated to 76%, contributed by wage, Non wage recurrent, domestic development and doner funding with representative percentages as 73%, 72%, 93% and 0% respectively. this is accounted for by 100% expenditure from administration and water, 99% from statutory bodies, 96% from internal audit and the list being community based services with 2%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	256,733	124,416	48 %
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2a. Discretionary Government Transfers	3,604,848	3,559,652	99 %
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2b. Conditional Government Transfers	15,992,728	15,029,673	94 %
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2c. Other Government Transfers	923,370	1,903,988	206 %
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3. Donor Funding	21,929	18,106	83 %
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Total Revenues shares	20,799,608	20,635,835	99 %

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	314,296	14,683	5 %	78,574	0	0 %
District Production Services	259,010	550,014	212 %	64,753	219,350	339 %
District Commercial Services	13,327	8,973	67 %	3,332	1,207	36 %
Sub- Total	586,633	573,671	98 %	146,658	220,557	150 %
Sector: Works and Transport						
District, Urban and Community Access Roads	717,427	521,769	73 %	179,357	310,302	173 %
District Engineering Services	317,000	290,660	92 %	79,250	235,392	297 %
Sub- Total	1,034,427	812,429	79 %	258,607	545,694	211 %
Sector: Education						
Pre-Primary and Primary Education	9,036,932	8,472,673	94 %	2,259,233	2,223,886	98 %
Secondary Education	1,847,755	1,617,688	88 %	461,939	445,578	96 %
Skills Development	267,146	369,912	138 %	66,786	86,412	129 %
Education & Sports Management and Inspection	242,372	227,612	94 %	60,593	38,840	64 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	11,396,206	10,687,885	94 %	2,849,051	2,794,717	98 %
Sector: Health						
Primary Healthcare	1,433,232	777,715	54 %	358,308	137,754	38 %
Health Management and Supervision	148,004	837,552	566 %	37,001	759,684	2053 %
Sub- Total	1,581,236	1,615,267	102 %	395,309	897,438	227 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	567,400	579,201	102 %	141,850	422,256	298 %
Natural Resources Management	120,988	101,393	84 %	30,247	52,071	172 %
Sub- Total	688,388	680,594	99 %	172,097	474,327	276 %
Sector: Social Development						
Community Mobilisation and Empowerment	989,424	1,584,670	160 %	247,356	1,511,055	611 %
Sub- Total	989,424	1,584,670	160 %	247,356	1,511,055	611 %
Sector: Public Sector Management						
District and Urban Administration	3,516,781	3,478,968	99 %	879,195	1,896,046	216 %
Local Statutory Bodies	484,948	385,913	80 %	121,237	109,302	90 %
Local Government Planning Services	308,454	321,195	104 %	77,114	119,518	155 %
Sub- Total	4,310,183	4,186,076	97 %	1,077,546	2,124,866	197 %
Sector: Accountability						
Financial Management and Accountability(LG)	156,419	157,748	101 %	39,105	76,837	196 %
Internal Audit Services	56,693	34,511	61 %	14,173	6,563	46 %

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	<i>Sub- Total</i>	213,112	192,259	90 %	53,278	83,400	157 %
Grand Total		20,799,608	20,332,851	98 %	5,199,902	8,652,054	166 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,345,958	2,415,285	103%	586,490	365,030	62%
District Unconditional Grant (Non-Wage)	62,573	64,487	103%	15,643	4,000	26%
District Unconditional Grant (Wage)	327,935	363,975	111%	81,984	56,495	69%
General Public Service Pension Arrears (Budgeting)	332,439	332,439	100%	83,110	0	0%
Gratuity for Local Governments	577,784	577,784	100%	144,446	144,446	100%
Locally Raised Revenues	56,683	26,550	47%	14,171	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	194,660	197,627	102%	48,665	48,665	100%
Multi-Sectoral Transfers to LLGs_Wage	122,660	117,606	96%	30,665	25,611	84%
Pension for Local Governments	279,657	343,251	123%	69,914	85,813	123%
Salary arrears (Budgeting)	391,568	391,568	100%	97,892	0	0%
Development Revenues	1,170,823	1,069,606	91%	292,706	0	0%
District Discretionary Development Equalization Grant	86,986	81,404	94%	21,747	0	0%
Locally Raised Revenues	0	4,366	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	983,837	983,836	100%	245,959	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues shares	3,516,781	3,484,891	99%	879,195	365,030	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,595	481,581	107%	112,649	184,599	164%
Non Wage	1,895,364	1,927,781	102%	473,841	1,679,489	354%
Development Expenditure						
Domestic Development	1,170,823	1,069,606	91%	292,706	31,957	11%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,516,781	3,478,968	99%	879,195	1,896,046	216%
C: Unspent Balances						
Recurrent Balances		5,923	0%			
Wage		0				
Non Wage		5,923				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,923	0%			

Summary of Workplan Revenues and Expenditure by Source

Salary and pension payments done
Establishment of Phase 1 ICT infrastructure

Reasons for unspent balances on the bank account

all monies was spent.

Highlights of physical performance by end of the quarter

- 1.payments of staff on acting allowance clearly marked
2. on going capital development projects
3. non wage 5,923,335 under Lower local governments (okwerodot S/cty) entry failed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,938	147,601	98%	37,485	23,961	64%
District Unconditional Grant (Non-Wage)	21,203	33,226	157%	5,301	2,000	38%
District Unconditional Grant (Wage)	92,751	87,844	95%	23,188	21,961	95%
Locally Raised Revenues	35,984	24,955	69%	8,996	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,576	0%	0	0	0%
Development Revenues	6,481	11,723	181%	1,620	0	0%
District Discretionary Development Equalization Grant	6,481	11,723	181%	1,620	0	0%
Total Revenues shares	156,419	159,324	102%	39,105	23,961	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,751	87,844	95%	23,188	35,555	153%
Non Wage	57,187	58,181	102%	14,297	29,560	207%
Development Expenditure						
Domestic Development	6,481	11,723	181%	1,620	11,723	724%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,419	157,748	101%	39,105	76,837	196%
C: Unspent Balances						
Recurrent Balances						
		1,576	1%			
Wage		0				
Non Wage		1,576				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,576	1%			

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,760	381,071	79%	120,440	109,430	91%
District Unconditional Grant (Non-Wage)	236,469	214,591	91%	59,117	80,561	136%
District Unconditional Grant (Wage)	142,718	115,478	81%	35,680	28,869	81%
Locally Raised Revenues	61,173	47,890	78%	15,293	0	0%
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%
Development Revenues	3,187	4,869	153%	797	0	0%
District Discretionary Development Equalization Grant	3,187	4,869	153%	797	0	0%
Total Revenues shares	484,948	385,941	80%	121,237	109,430	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,718	115,478	65%	44,680	28,869	65%
Non Wage	303,042	265,566	88%	75,761	80,433	106%
Development Expenditure						
Domestic Development	3,187	4,869	153%	797	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,948	385,913	80%	121,237	109,302	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		28	0%			

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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

Unspent balance was planed under locally raised revenue and was not advanced to the department due to low local revenue based in the district

Highlights of physical performance by end of the quarter

- 1 main council meeting held
- 4 standing committee meetings held
- 1DLB meeting held
- Ex-gratia LCI & LCII
- Ex-gratia LCV
- 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	491,065	478,324	97%	122,766	108,868	89%
District Unconditional Grant (Non-Wage)	4,215	4,000	95%	1,054	0	0%
District Unconditional Grant (Wage)	120,119	128,558	107%	30,030	32,139	107%
Locally Raised Revenues	8,013	0	0%	2,003	0	0%
Sector Conditional Grant (Non-Wage)	44,422	44,422	100%	11,105	11,105	100%
Sector Conditional Grant (Wage)	314,296	301,345	96%	78,574	65,623	84%
Development Revenues	95,568	95,347	100%	23,892	0	0%
District Discretionary Development Equalization Grant	53,122	52,900	100%	13,280	0	0%
Sector Development Grant	42,446	42,446	100%	10,612	0	0%
Total Revenues shares	586,633	573,671	98%	146,658	108,868	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	434,415	429,902	99%	108,604	165,066	152%
Non Wage	56,650	48,422	85%	14,162	11,105	78%
Development Expenditure						
Domestic Development	95,568	95,347	100%	23,892	44,386	186%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	586,633	573,671	98%	146,658	220,557	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of ugx 92,152,991(ninety two million one hundred fifty two thousand nine hundred ninety one only) break down as bellow,

Sector conditional grant.....	11,105,414
Agricultural extension fund.....	52,275,317
VODP 2.....	18,772,260
Allocation of sector conditional grant was as follows,	
Distric commercial office.....	2,300,000
DPMO.....	1,900,000
Livestock.....	1,728,000
Fisheries.....	1,728,000
Entomology.....	1,548,000
ACCOUNTS.....	620,000
AGRIC EXTENSION.....	52,000,000

Reasons for unspent balances on the bank account

All the projects which were mentioned in quarter 3 were paid that is tilling of production block,supply of local bee hives,lawn mower,completion of the hatchery,and motorcycle for fisheries Therefore the balance on the account is meant for VODP2 activities..

Highlights of physical performance by end of the quarter

staff salaries,paid,committee of production facilitated during monitoring of the quarter,production block tilling done,one motor cycle for fisheries procured, farmers trained on sustainable land management use,monitoring of planned activities done for quarter 4.Data collection on the basics fish statistic,training of farmers and demonstrating on improved and appropriate yield enhancing technologies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,528,115	1,576,519	103%	382,029	321,981	84%
District Unconditional Grant (Non-Wage)	8,429	2,000	24%	2,107	0	0%
District Unconditional Grant (Wage)	87,576	90,455	103%	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	136,504	99%	34,341	34,126	99%
Sector Conditional Grant (Wage)	1,270,351	1,218,004	96%	317,588	265,241	84%
Development Revenues	53,122	71,006	134%	13,280	0	0%
District Discretionary Development Equalization Grant	53,122	52,900	100%	13,280	0	0%
External Financing	0	18,106	0%	0	0	0%
Total Revenues shares	1,581,236	1,647,526	104%	395,309	321,981	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,357,927	1,308,459	96%	339,482	697,860	206%
Non Wage	170,188	253,908	149%	42,547	146,677	345%
Development Expenditure						
Domestic Development	53,122	52,900	100%	13,280	52,900	398%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,581,236	1,615,267	102%	395,309	897,438	227%
C: Unspent Balances						
Recurrent Balances						
		14,152	1%			
Wage		0				
Non Wage		14,152				
Development Balances						
		18,106	25%			
Domestic Development		0				

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Donor Development	18,106		
Total Unspent	32,258	2%	

Summary of Workplan Revenues and Expenditure by Source

- Of total wage planned, 85% was realized and was used to pay salaries.
- Of total Non Wage planned, 80% was realized and was used for day to day operations.
- Of total GoU Dev planned, none was realized having been received in previous quarters.
- No Donor Dev had been planned.

Reasons for unspent balances on the bank account

Un presented cheques

The balance on external financing of 18,105,861 is funding from World Vision to pay six contract staffs at Opeta HC III and we have failed to see where we balance it off!

The non zero balances on PHC under consistency check C arise because the funds were disbursed under other departments.

Highlights of physical performance by end of the quarter

All planned projects were implemented in the quarter. Reasons for delays is attributed to slow procurement processes. However, no funds were returned to the consolidated fund.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,956,163	10,530,004	96%	2,739,041	2,412,007	88%
District Unconditional Grant (Non-Wage)	12,804	19,000	148%	3,201	0	0%
District Unconditional Grant (Wage)	105,014	79,859	76%	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	0	0%
Sector Conditional Grant (Non-Wage)	1,060,481	1,060,481	100%	265,120	353,494	133%
Sector Conditional Grant (Wage)	9,763,471	9,361,152	96%	2,440,868	2,038,549	84%
Development Revenues	440,043	433,716	99%	110,011	0	0%
District Discretionary Development Equalization Grant	215,206	208,880	97%	53,802	0	0%
Sector Development Grant	224,836	224,836	100%	56,209	0	0%
Total Revenues shares	11,396,206	10,963,720	96%	2,849,051	2,412,007	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,868,484	9,384,350	95%	2,467,121	2,436,848	99%
Non Wage	1,087,679	869,819	80%	271,920	150,759	55%
Development Expenditure						
Domestic Development	440,043	433,716	99%	110,011	207,109	188%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,396,206	10,687,885	94%	2,849,051	2,794,717	98%
C: Unspent Balances						
Recurrent Balances						
Wage		56,661				
Non Wage		219,174				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	275,835	3%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the revenue performance of the department was at 0% in both Unconditional Grant Non-wage and locally raised revenue. 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 133% due to school calendar policy of three terms in a year where fund is released in quarter one , three and four. Sector Conditional Grant wage was at 83.5% due to some teachers who have retired and died, both DDDEG and Sector Development Grant (SDG) were at 0% due to the government policy of releasing all development fund by quarter three.

Reasons for unspent balances on the bank account

There was no unspent balance on the bank account by the end of the quarter.

Highlights of physical performance by end of the quarter

By the end of the quarter 2 new classrooms were constructed, 2 classrooms were rehabilitated, 35 stances of drainable latrine were constructed and 468 3-seater desks, 26 teachers tables, 26 teachers chairs were supplied to 13 primary schools. Schools were inspected, development projects were supervised and monitored SMC and PTA members were trained. MDD and scouting were conducted at national level. All teachers were paid salary.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	614,678	325,401	53%	153,669	7,943	5%
District Unconditional Grant (Non-Wage)	4,636	1,500	32%	1,159	0	0%
District Unconditional Grant (Wage)	46,581	31,771	68%	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	278,936	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	558,171	0	0%	139,543	0	0%
Development Revenues	419,749	492,222	117%	104,937	0	0%
District Discretionary Development Equalization Grant	10,624	12,177	115%	2,656	0	0%
Other Transfers from Central Government	0	70,921	0%	0	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	1,034,427	817,623	79%	258,607	7,943	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,203	31,771	59%	13,551	23,813	176%
Non Wage	560,474	288,436	51%	140,119	83,643	60%
Development Expenditure						
Domestic Development	419,749	492,222	117%	104,937	438,239	418%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,427	812,429	79%	258,607	545,694	211%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,194				
Development Balances						
		0	0%			

Vote:607 Kole District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	5,194	1%	

Summary of Workplan Revenues and Expenditure by Source

a total of 255,857,168 b/f and 144,710,913 the expenditure was as follows Travel inland 32,576,000 bank charges 1,480,000 stationary 115,600, fuel 1,244,000 electricity 10,260,000 vehicle repair 21,818,992 burial expenses 3,780,000, ayer town council 22,925,185, road gang 5,290,000 medical treatment 200,000, low cost seal 158,629,300, construction and completion of engineering block 140,186,061 total of 400,318,938 was spent

Reasons for unspent balances on the bank account

the balance in the tool of shs 62,119,935.000000 is an aggregate of the lower local government figures of shs 13,193.97700 under Ayer Town council and the district component of shs 62,106,741.023000 which failed to save this is attributed to system problem.

Highlights of physical performance by end of the quarter

the major physical performance outputs were low cost sealing 1.2km, completion of the engineering block, Spot graveling 16km district hq to teboke, routine maintenance 108km, maintenance of road equipment and other operational expenses met.

Vote:607 Kole District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,685	53,023	87%	15,171	12,881	85%
District Unconditional Grant (Non-Wage)	4,668	1,500	32%	1,167	0	0%
District Unconditional Grant (Wage)	15,593	16,389	105%	3,898	4,097	105%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Sector Conditional Grant (Non-Wage)	35,134	35,134	100%	8,784	8,784	100%
Development Revenues	506,715	508,264	100%	126,679	0	0%
District Discretionary Development Equalization Grant	10,624	12,174	115%	2,656	0	0%
Sector Development Grant	496,091	496,091	100%	124,023	0	0%
Total Revenues shares	567,400	561,287	99%	141,850	12,881	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,593	16,389	105%	3,898	11,191	287%
Non Wage	45,092	36,634	81%	11,273	9,155	81%
Development Expenditure						
Domestic Development	506,715	526,178	104%	126,679	401,911	317%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	567,400	579,201	102%	141,850	422,256	298%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		-17,914				
Donor Development		0				
Total Unspent		-17,914	-3%			

Vote:607 Kole District

Quarter4

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,866	48,492	71%	16,967	11,673	69%
District Unconditional Grant (Non-Wage)	5,511	1,800	33%	1,378	0	0%
District Unconditional Grant (Wage)	48,982	39,893	81%	12,245	9,973	81%
Locally Raised Revenues	6,574	0	0%	1,644	0	0%
Sector Conditional Grant (Non-Wage)	6,799	6,799	100%	1,700	1,700	100%
Development Revenues	53,122	52,900	100%	13,280	0	0%
District Discretionary Development Equalization Grant	53,122	52,900	100%	13,280	0	0%
Total Revenues shares	120,988	101,393	84%	30,247	11,673	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,982	39,893	81%	12,245	29,900	244%
Non Wage	18,884	8,599	46%	4,721	1,700	36%
Development Expenditure						
Domestic Development	53,122	52,900	100%	13,281	20,471	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	120,988	101,393	84%	30,247	52,071	172%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:607 Kole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a total of funds worth 18,614,409/= during the quarters and all the money was spent representing 100% expenditure.

Reasons for unspent balances on the bank account

The money worth 11,883,393/= appearing in the bank statement as at 30th June 2018 was inform of un presented cheques for furniture and Developing detailed plan for Corner Molem Trading Center - Aboke.

Highlights of physical performance by end of the quarter

1. staff salaries paid.
2. Budget and work plan for FY 2018/2019 developed.
3. One motorcycle procured for Senior Lands Management Officer.
4. Small office equipment purchased/furniture.
5. A total of 2726 tree seedlings planted at Atan Local Forest Reserve in Alito and by communities around Leye Valley dam catchments in Ayer Sub-county.
56. Detailed plan for Corner Molem Trading Center in Aboke developed.

Vote:607 Kole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	914,373	1,531,854	168%	228,593	29,962	13%
District Unconditional Grant (Non-Wage)	13,068	2,135	16%	3,267	0	0%
District Unconditional Grant (Wage)	73,845	71,556	97%	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	0	0%
Sector Conditional Grant (Non-Wage)	48,293	48,293	100%	12,073	12,073	100%
Development Revenues	75,051	52,900	70%	18,763	0	0%
District Discretionary Development Equalization Grant	53,122	52,900	100%	13,280	0	0%
External Financing	21,929	0	0%	5,482	0	0%
Total Revenues shares	989,424	1,584,754	160%	247,356	29,962	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,845	71,556	97%	18,461	32,756	177%
Non Wage	840,528	1,460,214	174%	210,132	1,425,406	678%
Development Expenditure						
Domestic Development	53,122	52,900	100%	13,280	52,893	398%
Donor Development	21,929	0	0%	5,482	0	0%
Total Expenditure	989,424	1,584,670	160%	247,356	1,511,055	611%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		84				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		84	0%			

Vote:607 Kole District

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

The department received shillings 274,659,397 for the quarter ended June, 2018. And the details are:

1. NUSAF3 – 78,956,237/=
2. YLP- 117,832,995/=
3. UWEP- 10,946,400/=
4. NWR - 12,071,324/=
5. DDEG- 32,959,852/=

Of the captioned received fund, the department expedited the expenditure on assessment of community groups as well as carrying out 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. Implementing chores of Functional adult literacy, probation and social welfare, children and youth affairs, culture mainstreaming, work based inspection and labour and dispute settlement.

Shillings 21,890,589 was spent in wages.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Vote:607 Kole District

Quarter4

- Assessed and generated 02PWD groups and 19 LIP groups
- Funded 08 LIP groups
- Funded 11 YLP groups
- Funded 02 NUSAF 3 groups
- Funded 03 PDW groups
- Held 01 departmental meeting
- Represented children in court
- Reintegrated children with their families
- Updated OVCMIS data base
- Facilitated 65 FAL instructors and 06 FAL supervisors
- Held 1st quarter meeting of Disability, Elderly, Youth and Women Councils
- Monitored and supervised community projects
- Inspected institutions for work standard conformity and the employees work conditions
- Taken amputees for limp replacement
- Procured assorted stationary and periodicals

Vote:607 Kole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,763	133,645	102%	32,691	33,172	101%
District Unconditional Grant (Non-Wage)	65,884	104,701	159%	16,471	27,186	165%
District Unconditional Grant (Wage)	35,995	23,944	67%	8,999	5,986	67%
Locally Raised Revenues	28,884	5,000	17%	7,221	0	0%
Development Revenues	177,691	187,550	106%	44,423	0	0%
District Discretionary Development Equalization Grant	177,691	187,550	106%	44,423	0	0%
Total Revenues shares	308,454	321,195	104%	77,113	33,172	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,995	23,944	67%	8,999	5,986	67%
Non Wage	94,768	109,701	116%	23,692	27,186	115%
Development Expenditure						
Domestic Development	177,691	187,550	106%	44,423	86,346	194%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,454	321,195	104%	77,114	119,518	155%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:607 Kole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

the department received up to 101% of the quarterly planned figure with district unconditional grant non wage, wage and local revenue contributing to this by 165%, 67%, and 0% respectively. while domestic development in the quarter was at 0%.; the total expenditure during the quarter stood at 124% contributed by wages, non wage, domestic development and donor findings with 67%, 14%, 194% and 0% respectively.

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

Quarterly Report and Budget , Work Plan Production was coordinated, produced and submitted to the the ministry of finance Planning and Development as well as Relevant Line Ministries.

Vote:607 Kole District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,389	32,298	68%	11,847	6,563	55%
District Unconditional Grant (Non-Wage)	15,364	11,741	76%	3,841	1,424	37%
District Unconditional Grant (Wage)	19,168	20,557	107%	4,792	5,139	107%
Locally Raised Revenues	12,857	0	0%	3,214	0	0%
Development Revenues	9,304	2,213	24%	2,326	0	0%
District Discretionary Development Equalization Grant	9,304	2,213	24%	2,326	0	0%
Total Revenues shares	56,693	34,511	61%	14,173	6,563	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,168	20,557	107%	4,792	5,139	107%
Non Wage	28,221	11,741	42%	7,055	1,424	20%
Development Expenditure						
Domestic Development	9,304	2,213	24%	2,326	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,693	34,511	61%	14,173	6,563	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:607 Kole District

Quarter4

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:607 Kole District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:607 Kole District

Quarter4

Vote:607 Kole District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadquate funding					
2. Delay in receipt of funding					
3. Lack of dissemination tools					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. inadequate funding					
2. Delay in funding from the central government					

Vote:607 Kole District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. No funding in Q4					
2. Lack of transport					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
no funding in Q4 realised					
Lack of transport					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
no funding availed for the activities					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:607 Kole District

Quarter4

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:					
<i>Total For Administration : Wage Rect:</i>	327,935	363,975	111 %		158,989
<i>Non-Wage Reccurent:</i>	1,700,703	1,736,077	102 %		1,636,747
<i>GoU Dev:</i>	204,289	85,770	42 %		31,957
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,232,927	2,185,823	97.9 %		1,827,693

Vote:607 Kole District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of computers in the departments, unstable internet and power blackout.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Minimal budget allocation for the department.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of IFMIS Programme at the District Heweadquarters, poor internet coverage.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor network coverage to run the internet and umeme blackout.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund to take staff for further studies.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:607 Kole District**Quarter4**

Reasons for over/under performance: Inadequate fund and transport means to carryout the exercise. Poor record keeping at LLGs.

Capital Purchases**Output : 148172 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: Unstable power and internet for the computers.

<i>Total For Finance : Wage Rect:</i>	<i>92,751</i>	<i>87,844</i>	<i>95 %</i>	<i>35,555</i>
<i>Non-Wage Reccurent:</i>	<i>57,187</i>	<i>58,181</i>	<i>102 %</i>	<i>29,560</i>
<i>GoU Dev:</i>	<i>6,481</i>	<i>11,723</i>	<i>181 %</i>	<i>11,723</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>157,748</i>	<i>100.8 %</i>	<i>76,837</i>

Vote:607 Kole District**Quarter4****Workplan : 3 Statutory Bodies**

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

Vote:607 Kole District**Quarter4**

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,718</i>	<i>115,478</i>	<i>65 %</i>	<i>28,869</i>
<i>Non-Wage Reccurent:</i>	<i>303,042</i>	<i>265,566</i>	<i>88 %</i>	<i>80,433</i>
<i>GoU Dev:</i>	<i>3,187</i>	<i>4,869</i>	<i>153 %</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>385,913</i>	<i>79.6 %</i>	<i>109,302</i>

Vote:607 Kole District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more staff to be recruited to ease extension services.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in the procurement process making some contract work not to be completed in time.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds that are being channeled to agriculture is very minimal compared to the activities to be implemented by the sector,there is also the problem of staffing mostly at graduate level.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: operation at leye dam is being challenged by the existence of the water weed commonly called water hyacinth.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staff and lack of transport for monitoring and supervision of planned activities					
Output : 018210 Vermin Control Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the sector is in dare need for qualified staff recruited mostly at the district level ,there is no veterinary surgeon,no officers at graduate level,so this is Avery big set back to both the district and the community who are suppose to benefit from their services.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: there is almost little or no funding from the cent rein adequate staff in the department.,

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low staff level and very meager funding.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low staff level and inadequate funding.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018310 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: low staffing and inadequacy in funding.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>434,415</i>	<i>429,902</i>	<i>99 %</i>	<i>165,066</i>
<i>Non-Wage Reccurent:</i>	<i>56,650</i>	<i>48,422</i>	<i>85 %</i>	<i>11,105</i>
<i>GoU Dev:</i>	<i>95,568</i>	<i>95,347</i>	<i>100 %</i>	<i>44,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>586,633</i>	<i>573,671</i>	<i>97.8 %</i>	<i>220,557</i>

Vote:607 Kole District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient EMHS					
Availability of HRH					
Insufficient budgets					
Strengthening sensitization and mobilization for health services uptake					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient EMHS					
Availability of HRH					
Insufficient budgets					
Strengthening sensitization and mobilization					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low funding					
Late disbursements of funds					
<i>Total For Health : Wage Rect:</i>	<i>1,357,927</i>	<i>1,308,459</i>	<i>96 %</i>		<i>697,860</i>
<i>Non-Wage Reccurent:</i>	<i>170,188</i>	<i>253,908</i>	<i>149 %</i>		<i>146,677</i>
<i>GoU Dev:</i>	<i>53,122</i>	<i>52,900</i>	<i>100 %</i>		<i>52,900</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>1,615,267</i>	<i>102.2 %</i>		<i>897,438</i>

Vote:607 Kole District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,868,484</i>	<i>9,384,350</i>	<i>95 %</i>	<i>2,436,848</i>
<i>Non-Wage Reccurent:</i>	<i>1,087,679</i>	<i>869,819</i>	<i>80 %</i>	<i>150,759</i>
<i>GoU Dev:</i>	<i>440,043</i>	<i>433,716</i>	<i>99 %</i>	<i>207,109</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>10,687,885</i>	<i>93.8 %</i>	<i>2,794,717</i>

Vote:607 Kole District**Quarter4****Workplan : 7a Roads and Engineering**

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

Vote:607 Kole District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
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>	<i>54,203</i>	<i>31,771</i>	<i>59 %</i>		<i>23,813</i>
<i>Non-Wage Reccurent:</i>	<i>560,474</i>	<i>288,436</i>	<i>51 %</i>		<i>83,643</i>
<i>GoU Dev:</i>	<i>419,749</i>	<i>492,222</i>	<i>117 %</i>		<i>438,239</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,034,427</i>	<i>812,429</i>	<i>78.5 %</i>		<i>545,694</i>

Vote:607 Kole District**Quarter4****Workplan : 7b Water**

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>15,593</i>	<i>16,389</i>	<i>105 %</i>	<i>11,191</i>
<i>Non-Wage Reccurent:</i>	<i>45,092</i>	<i>36,634</i>	<i>81 %</i>	<i>9,155</i>
<i>GoU Dev:</i>	<i>506,715</i>	<i>526,178</i>	<i>104 %</i>	<i>401,911</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>579,201</i>	<i>102.1 %</i>	<i>422,256</i>

Vote:607 Kole District**Quarter4****Workplan : 8 Natural Resources**

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

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Reasons for over/under performance: 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: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No Challenge met.				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No challenge met.				
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: The money spent worth 2,000,000/= could not be saved under this output.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>48,982</i>	<i>39,893</i>	<i>81 %</i>	<i>29,900</i>
<i>Non-Wage Reccurent:</i>	<i>18,884</i>	<i>8,599</i>	<i>46 %</i>	<i>1,700</i>
<i>GoU Dev:</i>	<i>53,122</i>	<i>52,900</i>	<i>100 %</i>	<i>20,471</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>101,393</i>	<i>83.8 %</i>	<i>52,071</i>

Vote:607 Kole District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
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 : 108107 Gender Mainstreaming					
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:
Output : 108108 Children and Youth Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A
Lower Local Services
Output : 108151 Community Development Services for LLGs (LLS) 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>71,556</i>	<i>97 %</i>	<i>32,756</i>
<i>Non-Wage Reccurent:</i>	<i>840,528</i>	<i>1,460,214</i>	<i>174 %</i>	<i>1,425,406</i>
<i>GoU Dev:</i>	<i>53,122</i>	<i>52,900</i>	<i>100 %</i>	<i>52,893</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>1,584,670</i>	<i>160.2 %</i>	<i>1,511,055</i>

Vote:607 Kole District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious Challenges					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Serious Challenges					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no serious challenge					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no serious challenge					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 138307 Management Information Systems					
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: none				
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: No serious challenges				
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: Non				
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: No serious problem				
<i>Total For Planning : Wage Rect:</i>	<i>35,995</i>	<i>23,944</i>	<i>67 %</i>	<i>5,986</i>
<i>Non-Wage Reccurent:</i>	<i>94,768</i>	<i>109,701</i>	<i>116 %</i>	<i>27,186</i>
<i>GoU Dev:</i>	<i>177,691</i>	<i>187,550</i>	<i>106 %</i>	<i>86,346</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>321,195</i>	<i>104.1 %</i>	<i>119,518</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	19,168	20,557	107 %		5,139
<i>Non-Wage Reccurent:</i>	28,221	11,741	42 %		1,424
<i>GoU Dev:</i>	9,304	2,213	24 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,693	34,511	60.9 %		6,563

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RUBIRIZI TC				0	1,613
Sector : Water and Environment				0	1,613
<i>Programme : Rural Water Supply and Sanitation</i>				0	1,613
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				0	1,613
Item : 312104 Other Structures					
supervision of bore hole drilling	NDEKYE Alip	Sector Development Grant		0	1,613
LCIII : Akalo				2,138,108	2,088,828
Sector : Works and Transport				0	7,468
<i>Programme : District, Urban and Community Access Roads</i>				0	7,468
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	7,468
Item : 263204 Transfers to other govt. units (Capital)					
community access road	Barkalo Akalo	Other Transfers from Central Government		0	7,468
Sector : Education				2,018,633	1,936,661
<i>Programme : Pre-Primary and Primary Education</i>				1,340,326	1,306,635
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,310,236	1,261,206
Item : 263366 Sector Conditional Grant (Wage)					
Adyang PS	Adyang Adyang PS	Sector Conditional Grant (Wage)		171,024	201,393
Adyeda PS	Adyeda Adyeda PS	Sector Conditional Grant (Wage)		108,182	109,386
Akalo PS	Adyeda Akalo PS	Sector Conditional Grant (Wage)		137,953	102,632
Alik PS	Barkalo Alik PS	Sector Conditional Grant (Wage)		116,488	116,786
Aparango PS	Barkalo Aparango PS	Sector Conditional Grant (Wage)		135,501	97,303
Barkalo PS	Barkalo Barkalo PS	Sector Conditional Grant (Wage)		116,013	126,987
Igel PS	Abeli Igel PS	Sector Conditional Grant (Wage)		103,585	103,410
Luka Memorial PS	Abeli Luka Memorial PS	Sector Conditional Grant (Wage)		141,827	115,347

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St. Paul PS	Barkalo St. Paul PS	Sector Conditional Grant (Wage)	90,080	105,721
Tikoling PS	Adyeda Tikoling PS	Sector Conditional Grant (Wage)	105,833	127,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyeda PS	Adyeda	Sector Conditional Grant (Non-Wage)	6,056	4,306
Adyang PS	Adyang Adyang PS	Sector Conditional Grant (Non-Wage)	14,042	8,344
Akalo PS	Adyeda Akalo PS	Sector Conditional Grant (Non-Wage)	5,123	3,431
Alik PS	Barkalo Alik PS	Sector Conditional Grant (Non-Wage)	10,053	5,876
Aparango PS	Barkalo Aparango PS	Sector Conditional Grant (Non-Wage)	7,859	5,214
Barkalo PS	Barkalo Barkalo PS	Sector Conditional Grant (Non-Wage)	11,875	6,851
Igel PS	Abeli Igel PS	Sector Conditional Grant (Non-Wage)	8,401	4,772
Luka Memorial PS	Abeli Luka Memorial PS	Sector Conditional Grant (Non-Wage)	7,068	4,905
St. Paul PS	Barkalo St. Paul PS	Sector Conditional Grant (Non-Wage)	6,216	4,777
Tikoling PS	Adyeda Tikoling PS	Sector Conditional Grant (Non-Wage)	7,060	6,456
Capital Purchases				
Output : Latrine construction and rehabilitation			22,420	22,419
Item : 312104 Other Structures				
Latrine construction at Aparango PS	Barkalo Aparango PS	Sector Development Grant	22,420	22,419
Output : Provision of furniture to primary schools			7,670	23,010
Item : 312203 Furniture & Fixtures				
36 desks supplied to Igel PS	Abeli Igel PS	District Discretionary Development Equalization Grant	0	7,670
36 Desks supplied to Luka Memorial PS	Abeli Luka memorial PS	District Discretionary Development Equalization Grant	0	7,670
36 Desks supplied to St. Paul PS	Barkalo St. Paul PS	Sector Development Grant	7,670	7,670
Programme : Secondary Education			678,307	630,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			678,307	630,026
Item : 263366 Sector Conditional Grant (Wage)				

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Abeli Girls SS	Abeli Abeli Girls SS	Sector Conditional Grant (Wage)	137,160	80,416
Akalo Secondary School	Adyeda Akalo SS	Sector Conditional Grant (Wage)	385,485	379,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeli Girls SS	Abeli Abeli Girls SS	Sector Conditional Grant (Non-Wage)	24,666	9,229
Akalo Secondary School	Adyeda Akalo SS	Sector Conditional Grant (Non-Wage)	130,997	161,082
Sector : Health			119,474	81,109
Programme : Primary Healthcare			119,474	81,109
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,474	81,109
Item : 263366 Sector Conditional Grant (Wage)				
Akalo H/C III	Adyeda	Sector Conditional Grant (Wage)	109,491	57,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo H/C III	Adyeda Akaidebe	Sector Conditional Grant (Non-Wage)	9,984	23,136
Sector : Water and Environment			0	53,964
Programme : Rural Water Supply and Sanitation			0	53,964
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	53,964
Item : 312104 Other Structures				
Rehabilitation of borehole	Adyang	Sector Development ,, Grant	0	9,656
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	9,656
rehabilitation rehabilitation	Adyeda Akaidebe	District Discretionary Development Equalization Grant	0	3,583
rehabilitation rehabilitation	Adyeda Akalo H/C III	District Discretionary Development Equalization Grant	0	3,583
drilling of borehole	Abeli Akek	Sector Development Grant	0	16,695
Rehabilitation of borehole	Adyang Akuriden	Sector Development ,, Grant	0	9,656

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rehabilitation rehabilitation	Adyang Akuriride	District Discretionary Development Equalization Grant	0	3,583
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	16,695
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	3,219
Sector : Social Development			0	9,626
Programme : Community Mobilisation and Empowerment			0	9,626
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	9,626
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	7,500
Note disable group-PWD special grant	Adyeda Adyeda	Other Transfers from Central Government	0	2,000
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
LCIII : Okwerodot			128,607	1,076,922
Sector : Works and Transport			0	8,618
<i>Programme : District, Urban and Community Access Roads</i>			0	8,618
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	8,618
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Okwero Dot okwerodot	Other Transfers from Central Government	0	8,618
Sector : Education			70,800	925,143
<i>Programme : Pre-Primary and Primary Education</i>			70,800	925,143
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	858,082
Item : 263366 Sector Conditional Grant (Wage)				
Adellogo PS	AdelLogo Adellogo PS	Sector Conditional Grant (Wage)	0	116,894
Alang PS	AdelLogo Alang PS	Sector Conditional Grant (Wage)	0	132,830
Ayamo PS	Ayara Ayamo PS	Sector Conditional Grant (Wage)	0	73,704
Ayara PS	Ayara Ayara PS	Sector Conditional Grant (Wage)	0	137,378
Lwala PS	AdelLogo Lwala PS	Sector Conditional Grant (Wage)	0	110,324
Obutu PS	Ayara Obutu PS	Sector Conditional Grant (Wage)	0	139,945
Okwerodot PS	Ayara OKwerodot PS	Sector Conditional Grant (Wage)	0	123,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adellogo Primary School	AdelLogo	Sector Conditional Grant (Non-Wage)	0	3,704
Alang Primary School	AdelLogo	Sector Conditional Grant (Non-Wage)	0	3,078
Lwala Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	3,128

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Okwerodot Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	3,304
Obutu Primary School	Ayara	Sector Conditional Grant (Non-Wage)	0	4,807
Ayamo Primary School	Ayara Ayamo PS	Sector Conditional Grant (Non-Wage)	0	2,162
Ayara Primary School	Ayara Ayara PS	Sector Conditional Grant (Non-Wage)	0	3,737
Capital Purchases				
Output : Classroom construction and rehabilitation			70,800	67,061
Item : 312101 Non-Residential Buildings				
Classrooms constructed at Adellogo PS	AdelLogo Adellogo PS	Sector Development Grant	70,800	67,061
Sector : Health			57,807	39,633
Programme : Primary Healthcare			57,807	39,633
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,807	39,633
Item : 263366 Sector Conditional Grant (Wage)				
Ayara H/C II	Ayara Ayara	Sector Conditional Grant (Wage)	52,815	21,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayara H/C II	Ayara Ayara Central	Sector Conditional Grant (Non-Wage)	4,992	18,250
Sector : Water and Environment			0	100,372
Programme : Rural Water Supply and Sanitation			0	100,372
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	100,372
Item : 312104 Other Structures				
Rehabilitation of borehole	Obutu	Sector Development , Grant	0	6,437
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	80,381
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	80,381

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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	80,381
supervision of bore hole drilling	Obutu Baribule B	Sector Development ,,,, Grant	0	8,064
Rehabilitation of borehole	AdelLogo Barodwong	Sector Development , Grant	0	6,437
rehabilitation rehabilitation	Ayamo Barodwong t/c	District Discretionary Development Equalization Grant	0	4,777
rehabilitation rehabilitation	Lela Kot Dula B	District Discretionary Development Equalization Grant	0	4,777
drilling of borehole	AdelLogo Odongpeyamo	Sector Development ,,,, Grant	0	80,381
Supervision of bore hole drilling	AdelLogo Odongpeyamo	Sector Development ,,,, Grant	0	8,064
rehabilitation rehabilitation	Okwero Dot Ongura	District Discretionary Development Equalization Grant	0	4,777
Borehole Assessment	Okwero Dot Opiteyipolo	District Discretionary Development Equalization Grant	0	357
drilling of borehole	Ayamo Oruni B	Sector Development ,,,, Grant	0	80,381
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	4,777
Sector : Social Development			0	3,156
Programme : Community Mobilisation and Empowerment			0	3,156
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	3,156
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	3,000
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
LCIII : Ayer			1,859,419	2,001,354
Sector : Works and Transport			0	12,758
Programme : District, Urban and Community Access Roads			0	12,758
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,917
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Ayer Ayer	Other Transfers from Central Government	0	8,917
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	3,841
Item : 312103 Roads and Bridges				
Low cost seal	Lwala Ayer	Other Transfers from Central Government	0	3,841
Sector : Education			1,699,785	1,737,864
Programme : Pre-Primary and Primary Education			1,393,291	1,503,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,377,951	1,444,187
Item : 263366 Sector Conditional Grant (Wage)				
Abari PS	Abur Abari PS	Sector Conditional Grant (Wage)	146,277	94,586
Abilonino Dem PS	Alemi Abilonino Dem PS	Sector Conditional Grant (Wage)	141,922	169,001
Abur PS	Abur Abur PS	Sector Conditional Grant (Wage)	111,413	134,741

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Apii PS	Ilera Apii PS	Sector Conditional Grant (Wage)	137,030	168,681
Ayer PS	Ayer Ayer PS	Sector Conditional Grant (Wage)	147,662	170,528
Baramindyang PS	Ayer Baramindyang PS	Sector Conditional Grant (Wage)	133,692	154,731
Ilera PS	Ilera Ilera PS	Sector Conditional Grant (Wage)	117,367	122,588
Okole PS	Ayer Okole PS	Sector Conditional Grant (Wage)	107,993	116,012
Okwor PS	Alemi Okwor PS	Sector Conditional Grant (Wage)	110,369	109,434
Tekidi PS	Alemi Tekidi PS	Sector Conditional Grant (Wage)	118,701	136,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abari PS	Abur Abari PS	Sector Conditional Grant (Non-Wage)	8,818	5,666
Abilonino Dem PS	Alemi Abilonino Dem PS	Sector Conditional Grant (Non-Wage)	14,167	8,444
Abur PS	Abur Abur PS	Sector Conditional Grant (Non-Wage)	11,679	6,189
Apii PS	Ilera Apii PS	Sector Conditional Grant (Non-Wage)	8,872	6,813
Ayer PS	Ayer Ayer PS	Sector Conditional Grant (Non-Wage)	11,244	7,521
Baramindyang PS	Ilera Baramindyang PS	Sector Conditional Grant (Non-Wage)	14,202	8,016
Ilera PS	Ilera Ilera PS	Sector Conditional Grant (Non-Wage)	9,289	5,590
Okole PS	Ayer Okole PS	Sector Conditional Grant (Non-Wage)	5,985	5,771
Okwor PS	Ayer Okwor PS	Sector Conditional Grant (Non-Wage)	8,810	5,495
Tekidi PS	Alemi Tekidi PS	Sector Conditional Grant (Non-Wage)	12,461	8,125
Capital Purchases				
Output : Classroom construction and rehabilitation			0	22,784
Item : 312101 Non-Residential Buildings				
Classrooms rehabilitation at Abari PS	Lwala Abari PS	District Discretionary Development Equalization Grant	0	22,784
Output : Latrine construction and rehabilitation			0	21,207
Item : 312104 Other Structures				
Latrine construction at Baramindyang PS	Telela Baramindyang PS	District Discretionary Development Equalization Grant	0	21,207

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Output : Provision of furniture to primary schools			15,340	15,340
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Aabari PS	Lwala Abari PS	Sector Development Grant	7,670	7,670
36 Desks supplied to Ilera PS	Ilera Ilera PS	District Discretionary Development Equalization Grant	7,670	7,670
Programme : Secondary Education			306,494	234,346
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,494	234,346
Item : 263366 Sector Conditional Grant (Wage)				
Ayer Seed Secondary School	Lwala Ayer Seed SS	Sector Conditional Grant (Wage)	227,605	164,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer Seed Secondary School	Lwala Ayer Seed SS	Sector Conditional Grant (Non-Wage)	78,888	69,500
Sector : Health			139,634	132,978
Programme : Primary Healthcare			139,634	132,978
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,634	97,675
Item : 263366 Sector Conditional Grant (Wage)				
Bung H/C II	Ilera Bung	Sector Conditional Grant (Wage)	28,427	16,759
Ayer H/C II	Ayer Lwala	Sector Conditional Grant (Wage)	25,932	19,554
Okole H/C II	Ayer Weatern Ward A	Sector Conditional Grant (Wage)	70,300	38,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer H/C II	Ayer Abilonino ward	Sector Conditional Grant (Non-Wage)	4,992	8,162
Bung H/C II	Ayer Bung	Sector Conditional Grant (Non-Wage)	4,992	3,250
Okole H/C II	Ayer Kole central cell	Sector Conditional Grant (Non-Wage)	4,992	11,250
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	35,303
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision and appraisal of capital projects	Ilera Bung HCII	District Discretionary Development Equalization Grant	0	15,964
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	19,339
Sector : Water and Environment			20,000	65,594
Programme : Rural Water Supply and Sanitation			20,000	65,594
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
05 Stance toilet	Ayer Ayer S/C	Sector Conditional Grant (Non-Wage)	20,000	0
Output : Borehole drilling and rehabilitation			0	65,594
Item : 312104 Other Structures				
Rehabilitation of borehole	Telela	Sector Development , Grant	0	6,437
rehabilitation rehabilitation	Abur Adwil	District Discretionary Development Equalization Grant	0	4,777
Borehole Assessment	Lwala Akwo	District Discretionary Development Equalization Grant	0	713
drilling of borehole	Alemi Alege	Sector Development ,, Grant	0	50,084
supervision of bore hole drilling	Alemi Alege	Sector Development , Grant	0	3,226
drilling of borehole	Okwor Alip	Sector Development ,, Grant	0	50,084
rehabilitation rehabilitation	Ilera Apii p/s	District Discretionary Development Equalization Grant	0	4,777
Borehole assessment	Telela Atek	District Discretionary Development Equalization Grant	0	713
rehabilitation rehabilitation	Lwala bardyel	District Discretionary Development Equalization Grant	0	4,777
Rehabilitation of borehole	Telela Barmindyang	Sector Development , Grant	0	6,437
drilling of borehole	Telela Kuluyago	Sector Development ,, Grant	0	50,084
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	4,777
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
Sector : Social Development			0	52,159
Programme : Community Mobilisation and Empowerment			0	52,159
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	52,159
Item : 242003 Other				
ABIRO POO OX TRACTION AND SORGHUM PRODUCTION	Abur Abiropoo	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	7,000
Alege youth group-YLP	Alemi Alemi	Other Transfers from Central Government	0	7,000
Kole forum of persons with disability-PWD special grant	Telela Amola	Other Transfers from Central Government	0	3,000
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	25,000

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Support to community groups	Okwor Okwor	Other Transfers from Central Government	0	3,000
Kulu yago youth group-YLP	Telela Telela	Other Transfers from Central Government	0	7,000
Item : 263203 District Discretionary Development Equalization Grants				
Support to Good life disable group	Telela	District Discretionary Development Equalization Grant	0	3
LCIII : Alito			1,982,488	1,723,267
Sector : Works and Transport			0	9,740
Programme : District, Urban and Community Access Roads			0	9,740
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,740
Item : 263204 Transfers to other govt. units (Capital)				
Community Access road	Ayala Alito	Other Transfers from Central Government	0	9,740
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Prodic Road maintenance	Alito Alito ogur	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			1,737,133	1,525,092
Programme : Pre-Primary and Primary Education			1,453,145	1,289,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,453,145	1,244,105
Item : 263366 Sector Conditional Grant (Wage)				
Abim PS	Apala Abim PS	Sector Conditional Grant (Wage)	148,153	159,206
Acankado PS	Apala Acankado PS	Sector Conditional Grant (Wage)	142,252	98,209
Agoma PS	Alito Agoma PS	Sector Conditional Grant (Wage)	125,280	112,094
Alito Leper PS	Alito Alito Leper PS	Sector Conditional Grant (Wage)	127,733	131,520
Alito PS	Alito Alito PS	Sector Conditional Grant (Wage)	108,493	105,893
Apiioguru PS	Alito Apiioguru PS	Sector Conditional Grant (Wage)	124,309	90,895
Atan PS	Alito Atan PS	Sector Conditional Grant (Wage)	120,508	137,993

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Barowo PS	Apala Barowo PS	Sector Conditional Grant (Wage)	109,891	122,278
Olipa PS	Alito Olipa PS	Sector Conditional Grant (Wage)	105,973	114,342
Onyut PS	Apala Onyut PS	Sector Conditional Grant (Wage)	252,533	114,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim PS	Alito Abim PS	Sector Conditional Grant (Non-Wage)	11,244	7,274
Acankado PS	Apala Acankado PS	Sector Conditional Grant (Non-Wage)	5,922	4,377
Agoma PS	Alito Agoma PS	Sector Conditional Grant (Non-Wage)	9,511	6,104
Alito Leper PS	Alito Alito Leper PS	Sector Conditional Grant (Non-Wage)	11,661	6,694
Alito Primary School	Alito Alito PS	Sector Conditional Grant (Non-Wage)	0	2,350
Apiioguru PS	Alito Apiioguru PS	Sector Conditional Grant (Non-Wage)	10,222	5,804
Atan PS	Alito Atan PS	Sector Conditional Grant (Non-Wage)	9,254	6,380
Barowo PS	Apala Barowo PS	Sector Conditional Grant (Non-Wage)	10,364	6,342
Olipa PS	Alito Olipa PS	Sector Conditional Grant (Non-Wage)	8,739	5,780
Onyut PS	Alito Onyut PS	Sector Conditional Grant (Non-Wage)	11,102	6,337
Capital Purchases				
Output : Latrine construction and rehabilitation			0	22,398
Item : 312104 Other Structures				
Latrine Construction at Acankado PS	Apala Acankado PS	District Discretionary Development Equalization Grant	0	22,398
Output : Provision of furniture to primary schools			0	23,010
Item : 312203 Furniture & Fixtures				
36 desks supplied to Alito PS	Alito Alito PS	District Discretionary Development Equalization Grant	0	7,670
36 desks supplied to Apiioguro PS	Otkwac Apiioguro PS	District Discretionary Development Equalization Grant	0	7,670
36 desks supplied to Onyut PS	Barongin Onyut PS	District Discretionary Development Equalization Grant	0	7,670
Programme : Secondary Education			283,987	235,579

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,987	235,579
Item : 263366 Sector Conditional Grant (Wage)				
Alito Secondary School	Alito Alito SS	Sector Conditional Grant (Wage)	218,416	177,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito Secondary School	Alito Alito SS	Sector Conditional Grant (Non-Wage)	65,572	58,198
Sector : Health			245,355	127,503
Programme : Primary Healthcare			245,355	127,503
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			245,355	127,503
Item : 263366 Sector Conditional Grant (Wage)				
Apalabarowo H/C III	Apala Apalabarowo	Sector Conditional Grant (Wage)	86,362	46,266
Alito H/C III	Alito Atan	Sector Conditional Grant (Wage)	139,027	51,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito H/C III	Alito Awatngwenino	Sector Conditional Grant (Non-Wage)	9,984	14,307
Apalabarowo H/C III	Apala Iram	Sector Conditional Grant (Non-Wage)	9,984	15,247
Sector : Water and Environment			0	48,616
Programme : Rural Water Supply and Sanitation			0	48,616
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	48,616
Item : 312104 Other Structures				
Rehabilitation of borehole	Ayala Abako	Sector Development ,, Grant	0	9,656
borehole rehabilitation	Ayala Abako Dip	District Discretionary Development Equalization Grant	0	3,583
borehole rehabilitation	Apii Oguru Akwogwa	District Discretionary Development Equalization Grant	0	3,583
borehole rehabilitation	Alito Alito Trading Centre	District Discretionary Development Equalization Grant	0	3,583
drilling of borehole	Apala Jinja	Sector Development , Grant	0	32,152

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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	9,656
drilling of borehole	Alito Tekidi	Sector Development , Grant	0	32,152
Supervision of bore hole drilling	Alito Tekidi	Sector Development , Grant	0	3,226
Rehabilitation of borehole	Alito Tekworo	Sector Development ,, Grant	0	9,656
Sector : Social Development			0	12,316
Programme : Community Mobilisation and Empowerment			0	12,316
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	12,316
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	9,154
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	3,000
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
LCIII : Bala			2,054,015	1,803,865

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Sector : Works and Transport			0	71,375
<i>Programme : District, Urban and Community Access Roads</i>			0	71,375
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,436
Item : 263204 Transfers to other govt. units (Capital)				
Community access road	Bala bala	Other Transfers from Central Government	0	11,436
Output : District Roads Maintenance (URF)			0	59,939
Item : 263104 Transfers to other govt. units (Current)				
Perodi Road maintenance	Omwarra	District Unconditional Grant (Non-Wage)	0	59,939
Sector : Education			1,762,356	1,533,860
<i>Programme : Pre-Primary and Primary Education</i>			1,597,842	1,516,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,582,502	1,464,166
Item : 263366 Sector Conditional Grant (Wage)				
Aberdyangotoo PS	Agege Aberdyangotoo PS	Sector Conditional Grant (Wage)	156,238	173,758
Abongodic PS	Bala Abongodic PS	Sector Conditional Grant (Wage)	120,049	129,593
Alelibanya PS	Bala Alelibanya PS	Sector Conditional Grant (Wage)	142,015	119,459
Alem PS	Agege Alem PS	Sector Conditional Grant (Wage)	136,606	108,043
Angic PS	Bala Angic PS	Sector Conditional Grant (Wage)	137,978	101,964
Aumi PS	Aumi Aumi PS	Sector Conditional Grant (Wage)	100,557	114,106
Ayor Memorial PS	Aumi Ayor Memorial PS	Sector Conditional Grant (Wage)	136,860	78,748
Bala PS	Bala Bala PS	Sector Conditional Grant (Wage)	144,006	139,885
Damatira PS	Bala Damatira PS	Sector Conditional Grant (Wage)	127,195	131,683
Omuge PS	Bala Omuge PS	Sector Conditional Grant (Wage)	149,558	172,445
Teobia PS	Agege Teobia PS	Sector Conditional Grant (Wage)	128,270	126,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangotoo PS	Agege Aberdyangotoo PS	Sector Conditional Grant (Non-Wage)	13,021	8,967
Abongodic PS	Bala Abongodic PS	Sector Conditional Grant (Non-Wage)	10,791	6,251

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Alelibanya PS	Bala Alelibanya PS	Sector Conditional Grant (Non-Wage)	5,762	4,572
Alem PS	Agege Alem PS	Sector Conditional Grant (Non-Wage)	6,269	5,395
Angic PS	Bala Angic PS	Sector Conditional Grant (Non-Wage)	7,735	5,195
Aumi PS	Aumi Aumi PS	Sector Conditional Grant (Non-Wage)	9,822	5,700
Ayor Memorial PS	Aumi Ayor Memorial PS	Sector Conditional Grant (Non-Wage)	5,683	5,281
Bala PS	Bala Bala PS	Sector Conditional Grant (Non-Wage)	9,600	6,080
Damatira PS	Bala Damatira PS	Sector Conditional Grant (Non-Wage)	12,505	7,012
Omuge PS	Bala Omuge PS	Sector Conditional Grant (Non-Wage)	11,164	7,612
Teobia PS	Agege Teobia PS	Sector Conditional Grant (Non-Wage)	10,817	6,218
Capital Purchases				
Output : Latrine construction and rehabilitation			0	21,570
Item : 312104 Other Structures				
Construction of latrine at Ayor Memorial PS	Aumi Ayor PS	District Discretionary Development Equalization Grant	0	21,570
Output : Provision of furniture to primary schools			15,340	30,680
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Teobia PS	Agege	Sector Development Grant	7,670	7,670
36 Desks supplied to Alem PS	Agege Alem PS	District Discretionary Development Equalization Grant	0	7,670
36 Desks supplied to Angic PS	Angic Angic PS	Sector Development Grant	7,670	7,670
Supply of 36 desks to Bala PS	Bala Bala PS	District Discretionary Development Equalization Grant	0	7,670
Programme : Secondary Education			164,515	17,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,515	17,444
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	17,444
Sector : Health			291,658	113,219
Programme : Primary Healthcare			291,658	113,219
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			291,658	103,219
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	72,983
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	30,236
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision	Bala Bala HCIII	District Discretionary Development Equalization Grant	0	10,000
Sector : Water and Environment			0	62,733
Programme : Rural Water Supply and Sanitation			0	62,733
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	62,733
Item : 312104 Other Structures				
drilling of borehole	Omwarra	Sector Development , Grant	0	33,390
rehabilitation rehabilitation	Angic Alelibanya p/s	District Discretionary Development Equalization Grant	0	1,194
Rehabilitation of borehole	Agege Alelibanya p/s	Sector Development Grant	0	3,219
Borehole Assessment	Bala Atokimedi	District Discretionary Development Equalization Grant	0	178
Rehabilitation of borehole	Omuge Baromuge	Sector Development Grant	0	3,219
drilling of borehole	Aumi Olil	Sector Development Grant	0	16,695

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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	33,390
Sector : Social Development			0	22,679
Programme : Community Mobilisation and Empowerment			0	22,679
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	22,679
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	3,000
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	2,000
TEYAO OX TRACTION AND MAIZE PRODUCTION	Omoladyang Teyao	Other Transfers from Central Government	0	18
LCIII : Aboke			2,990,145	2,832,877
Sector : Works and Transport			0	11,665
Programme : District, Urban and Community Access Roads			0	11,665
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,665
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
Sector : Education			2,473,888	2,402,128
Programme : Pre-Primary and Primary Education			2,059,435	1,901,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,037,015	1,856,328
Item : 263366 Sector Conditional Grant (Wage)				
Abongodero Boys PS	Apuru Abongodero Boys PS	Sector Conditional Grant (Wage)	145,601	104,360
Abongodero Girls PS	Apuru Abongodero Girls	Sector Conditional Grant (Wage)	102,956	113,826
Aculbanya PS	Akwirididi Aculbanya PS	Sector Conditional Grant (Wage)	131,162	144,289
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	125,753
Alyat PS	Akwirididi Alyat PS	Sector Conditional Grant (Wage)	114,921	145,391
Apedi PS	Apac Apedi PS	Sector Conditional Grant (Wage)	157,621	158,135
Aweingwec PS	Akwirididi Aweingwec PS	Sector Conditional Grant (Wage)	110,435	143,567
Imato PS	Akwirididi Imato PS	Sector Conditional Grant (Wage)	135,688	136,534
Ogwangadar PS	Apuru Owangadar PS	Sector Conditional Grant (Wage)	118,642	151,100
Onoro PS	Apac Onoro PS	Sector Conditional Grant (Wage)	252,533	133,609
Opeta PS	Apac Opeta PS	Sector Conditional Grant (Wage)	122,247	142,648
Wigua PS	Akwirididi Wigua PS	Sector Conditional Grant (Wage)	142,532	169,662
Wipip PS	Akwirididi Wipip PS	Sector Conditional Grant (Wage)	93,420	105,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongodero Boys PS	Apuru Abongodero Boys PS	Sector Conditional Grant (Non-Wage)	8,046	5,695
Aculbanya PS	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Non-Wage)	7,930	6,893
Adongodero Girls PS	Apuru Adongodero Girls PS	Sector Conditional Grant (Non-Wage)	6,287	4,353
Agwet PS	Apac Agwet PS	Sector Conditional Grant (Non-Wage)	8,179	6,518

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Alyat PS	Ogwangacuma Alyat PS	Sector Conditional Grant (Non-Wage)	9,298	5,871
Apedi PS	Apac Apedi PS	Sector Conditional Grant (Non-Wage)	10,240	7,555
Aweingwec PS	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Non-Wage)	10,755	6,665
Imato PS	Akwirididi Imato PS	Sector Conditional Grant (Non-Wage)	10,213	6,197
Ogwangadar PS	Apuru Ogwangadar PS	Sector Conditional Grant (Non-Wage)	11,146	7,169
Onoro PS	Opeta Onoro PS	Sector Conditional Grant (Non-Wage)	10,853	6,741
Opeta PS	Opeta Opeta PS	Sector Conditional Grant (Non-Wage)	8,659	6,827
Wigua PS	Akwirididi Wigua PS	Sector Conditional Grant (Non-Wage)	8,907	6,418
Wipip PS	Akwirididi Wipip PS	Sector Conditional Grant (Non-Wage)	7,211	4,848
Capital Purchases				
Output : Latrine construction and rehabilitation			22,420	45,506
Item : 312104 Other Structures				
Latrine construction at Apedi PS	Apac Apedi PS	Sector Development Grant	22,420	22,412
Retention paid for construction of latrine at Onoro PS	Opeta Onoro PS	District Discretionary Development Equalization Grant	0	864
Latrine construction at Wigua PS	Akwirididi Wigua PS	District Discretionary Development Equalization Grant	0	22,231
Programme : Secondary Education			414,452	500,293
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,452	500,293
Item : 263366 Sector Conditional Grant (Wage)				
Aboke High School	Akwirididi Aboke High SS	Sector Conditional Grant (Wage)	137,016	121,840
Aculbanya Secondary School	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Wage)	136,510	238,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke High School	Akwirididi Aboke High SS	Sector Conditional Grant (Non-Wage)	22,099	27,501
Aculbanya Secondary School	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Non-Wage)	118,826	112,144
Sector : Health			516,257	304,199
Programme : Primary Healthcare			516,257	304,199

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,722
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Aboke mission HC II	Apuru Abongodero Hill	Sector Conditional Grant (Non-Wage)	0	3,722
Output : Basic Healthcare Services (HCIV-HCII-LLS)			516,257	271,955
Item : 263366 Sector Conditional Grant (Wage)				
Aboke H/C IV	Akwirididi Aboke Health Center Ward	Sector Conditional Grant (Wage)	448,837	216,881
Opeta H/C III	Apac Opeta	Sector Conditional Grant (Wage)	37,469	23,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke H/C IV	Akwirididi Aboke H/C IV	Sector Conditional Grant (Non-Wage)	19,967	28,630
Opeta H/C III	Apac Bar ibati	Sector Conditional Grant (Non-Wage)	9,984	3,255
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	28,523
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring , appraisal and supervision of capital project	Ogwangacuma Aboke HCIV	District Discretionary Development Equalization Grant	0	17,234
Item : 312101 Non-Residential Buildings				
Basement construction of container at Aboke ;HCIV	Ogwangacuma Aboke HCIV	District Discretionary Development Equalization Grant	0	11,289
Sector : Water and Environment			0	65,022
Programme : Rural Water Supply and Sanitation			0	65,022
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,170
Item : 314202 Work in progress				
Retention for construction public toilet	Akwirididi Aboke Market	Sector Development Grant	0	1,170
Output : Borehole drilling and rehabilitation			0	63,852
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	16,076

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drilling of borehole	Opeta Akutigudu	Sector Development , Grant	0	32,771
supervision of bore hole drilling	Opeta Akutigudu	Sector Development ,, Grant	0	4,839
drilling of borehole	Apuru Amwonya	Sector Development , Grant	0	32,771
supervision of bore hole drilling	Apuru Amwonya	Sector Development ,, Grant	0	4,839
Rehabilitation of borehole	Ogwangacuma Apuru	Sector Development , Grant	0	8,437
borehole rehabilitation	Akwirididi Imato P/S	District Discretionary Development Equalization Grant	0	1,194
Rehabilitation of borehole	Akwirididi Imato p/s	Sector Development , Grant	0	8,437
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
Sector : Social Development			0	49,864
Programme : Community Mobilisation and Empowerment			0	49,864
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	49,864
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	3,000
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	3,000
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	7,000
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	8,000
Baryao A youth group-YLP	Apac Apac	Other Transfers from Central Government	0	7,600
Baryao produce buying-YLP	Apac Apac	Other Transfers from Central Government	0	7,000
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	7,000
Akaidebe youth produce-YLP	Opeta Opeta	Other Transfers from Central Government	0	7,000
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
LCIII : Ayer Town Council			413,641	2,021,732
Sector : Works and Transport			388,669	531,820
Programme : District, Urban and Community Access Roads			138,669	281,820
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	65,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer town council access roads	Eastern Ward B ayer	Other Transfers from Central Government	0	65,650
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	10,624
Item : 312101 Non-Residential Buildings				
ICT Services, Repair, Miantance of computers and printers	Eastern Ward A Engineering Department	Other Transfers from Central Government	0	10,624
Output : Rural roads construction and rehabilitation			138,669	205,545
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	205,545
Programme : District Engineering Services			250,000	250,000
Capital Purchases				
Output : Construction of public Buildings			250,000	250,000
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	235,450
Retention on construction of Engineering block	Eastern Ward B kole	Other Transfers from Central Government	0	9,409
Sector : Education			7,670	29,614
Programme : Pre-Primary and Primary Education			7,670	29,614
Capital Purchases				
Output : Latrine construction and rehabilitation			0	21,944
Item : 312104 Other Structures				
Construction of latrine at Ayer PS	Eastern Ward A Ayer PS	District Discretionary Development Equalization Grant	0	21,944
Output : Provision of furniture to primary schools			7,670	7,670
Item : 312203 Furniture & Fixtures				
36 Desks supplied to Ayer PS	Eastern Ward A Ayer PS	Sector Development Grant	7,670	7,670
Sector : Health			0	14,472
Programme : Primary Healthcare			0	14,472
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	14,472
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	4,770
Tilling, wiring connection to grid, construction of rump of DHO's office	Eastern Ward A District headquarter	District Discretionary Development Equalization Grant	0	9,702
Sector : Water and Environment			0	33,645
Programme : Rural Water Supply and Sanitation			0	33,645
Capital Purchases				
Output : Construction of public latrines in RGCs			0	19,208
Item : 314202 Work in progress				
construction of 5 stance public toilet	Eastern Ward B wigweng	District Discretionary Development Equalization Grant	0	17,241
construction of public toilet at wigeng cell Ayer Town Council	Eastern Ward A wigweng cell	District Discretionary Development Equalization Grant	0	1,967
Output : Borehole drilling and rehabilitation			0	14,437
Item : 312104 Other Structures				
Rehabilitation of borehole	Eastern Ward A	Sector Development , Grant	0	6,437
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	6,437
water quality testing	Eastern Ward A Wigweng	District Discretionary Development Equalization Grant	0	4,000
Sector : Social Development			0	1,333,171
Programme : Community Mobilisation and Empowerment			0	1,333,171
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,333,171
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	2,740
Obangatwero group-LIP	Western Ward B Alege	Other Transfers from Central Government	0	3,000
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	1,204,721
YLP operation component	Eastern Ward A Eastern ward	Other Transfers from Central Government	0	13,624
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	28,956
Western ward institutional greening-NUSAF3	Western Ward A Western ward	Other Transfers from Central Government	0	25,000

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Par pi anyim women's group	Eastern Ward A Wigweng	Other Transfers from Central Government	0	2,000
Item : 263203 District Discretionary Development Equalization Grants				
LIP Project	Eastern Ward A Headquarters	District Discretionary Development Equalization Grant	0	52,893
Support to Kole disable association	Eastern Ward A Wigweng cell	District Discretionary Development Equalization Grant	0	2
Sector : Public Sector Management			17,302	72,529
Programme : District and Urban Administration			17,302	16,086
Capital Purchases				
Output : Administrative Capital			17,302	16,086
Item : 312211 Office Equipment				
Installation of Solar System on Adminstration Office Block	Eastern Ward A	District Discretionary Development Equalization Grant	10,302	9,086
Item : 312213 ICT Equipment				
Instalation of Internet and intercom	Eastern Ward A Registry	District Discretionary Development Equalization Grant	7,000	7,000
Programme : Local Government Planning Services			0	56,443
Capital Purchases				
Output : Administrative Capital			0	56,443
Item : 312101 Non-Residential Buildings				
Installation of solar on planning unit block	Eastern Ward A Diatrict HeadQuartes	District Discretionary Development Equalization Grant	0	4,756
Renovation of Council hall at the District Head Quarters	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	36,238
Renovation of Planning Unit Block	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	10,350
Supply of furnitur for Council Hall	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	0	5,100

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Instalation of internet and intercom	Eastern Ward A District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	6,481
Programme : Financial Management and Accountability(LG)			0	6,481
Capital Purchases				
Output : Administrative Capital			0	6,481
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of revenue base at LLGs	Eastern Ward A	District Discretionary Development Equalization Grant	0	2,981
Item : 312202 Machinery and Equipment				
Repair of five (05) Computers at Finance Department	Eastern Ward A	District Discretionary Development Equalization Grant	0	3,500
LCIII : Aboke Town Council			0	178
Sector : Water and Environment			0	178
Programme : Rural Water Supply and Sanitation			0	178
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	178
Item : 312104 Other Structures				
bore assessment	Akwirididi Ward	District Discretionary Development Equalization Grant	0	178
LCIII : Alito Town Council			0	5,242
Sector : Accountability			0	5,242
Programme : Financial Management and Accountability(LG)			0	5,242
Capital Purchases				
Output : Administrative Capital			0	5,242
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Eastern Ward "B" Accross District	District Discretionary Development Equalization Grant	0	5,242