
Vote:611 Agago District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago 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, Agago District

Date: 27/08/2019

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

Vote:611 Agago District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	286,700	24,235	8%
Discretionary Government Transfers	4,317,348	1,238,081	29%
Conditional Government Transfers	15,402,110	3,938,643	26%
Other Government Transfers	76,488	162,151	212%
Donor Funding	960,664	295,067	31%
Total Revenues shares	21,043,310	5,658,177	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,698	151,768	57,063	39%	15%	38%
Internal Audit	62,098	10,673	5,889	17%	9%	55%
Administration	3,325,802	1,067,219	665,121	32%	20%	62%
Finance	218,404	66,814	49,369	31%	23%	74%
Statutory Bodies	571,022	89,981	83,205	16%	15%	92%
Production and Marketing	521,390	114,508	44,616	22%	9%	39%
Health	3,156,290	797,815	719,367	25%	23%	90%
Education	10,396,190	2,722,910	2,145,982	26%	21%	79%
Roads and Engineering	1,290,840	292,035	124,033	23%	10%	42%
Water	567,920	149,727	24,361	26%	4%	16%
Natural Resources	147,095	107,121	14,816	73%	10%	14%
Community Based Services	400,560	87,607	72,715	22%	18%	83%
Grand Total	21,043,310	5,658,177	4,006,536	27%	19%	71%
<i>Wage</i>	<i>12,256,403</i>	<i>3,064,101</i>	<i>2,446,590</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>4,835,701</i>	<i>1,302,162</i>	<i>873,769</i>	<i>27%</i>	<i>18%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>2,990,542</i>	<i>996,847</i>	<i>479,632</i>	<i>33%</i>	<i>16%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>960,664</i>	<i>295,067</i>	<i>206,546</i>	<i>31%</i>	<i>22%</i>	<i>70%</i>

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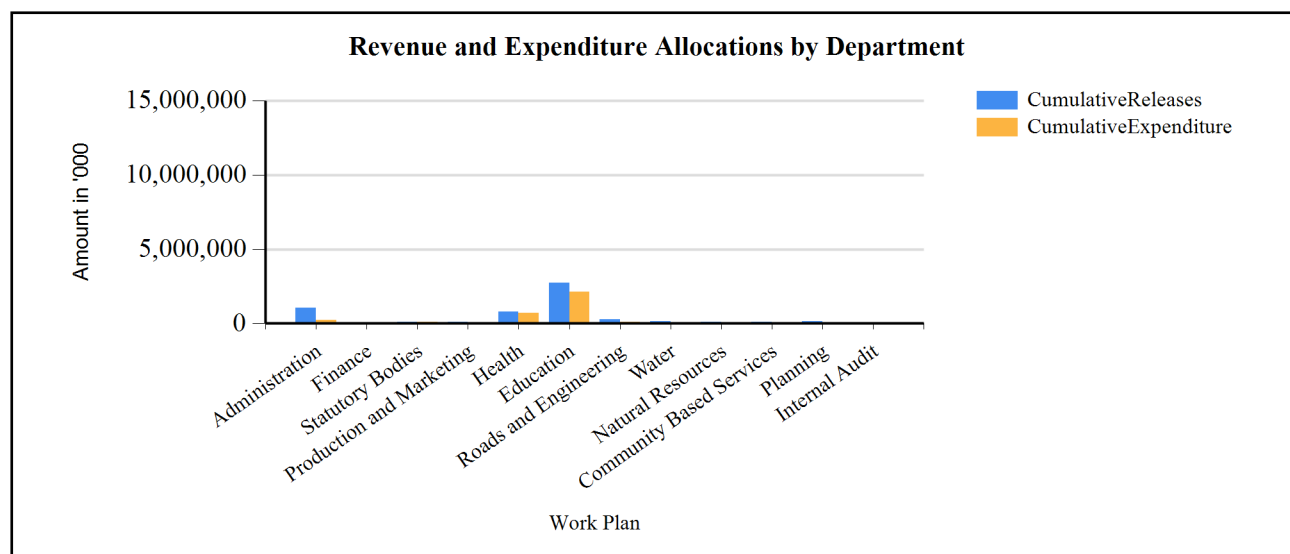
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The total revenue received within the quarter was shs 5,658,177,000 which is 27% of the Annual budget. This is slightly greater than planned because of release of Ushs 79,000,000 from UNDP for the construction of Market information centre. However, Locally Raised Revenue collection was only 8% because of low agricultural output in the first season caused by bad weather and drop in business in Southern Sudan

The total expenditure for the quarter was shs 4,350,590,000 which is 77% of the released funds. This is below the expected planned expenditure because some staffs were not paid their salaries because of mismatch in their TIN. This is being corrected and payments shall be effected accordingly. For development funds, contracts agreements are being signed and full execution shall take place immediately. For Non wage, part of the unspent funds was caused by absence of LPAC in the first quarter, however, the members have been vetted and the funds shall be used in the coming quarters

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	286,700	24,235	8 %
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2a. Discretionary Government Transfers	4,317,348	1,238,081	29 %
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2b. Conditional Government Transfers	15,402,110	3,938,643	26 %
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2c. Other Government Transfers	76,488	162,151	212 %
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3. Donor Funding	960,664	295,067	31 %
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Total Revenues shares	21,043,310	5,658,177	27 %

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Cumulative Performance for Locally Raised Revenues

Total Revenue received within the quarter was only 24,235.314 which constitutes 8% of Q1 planned LRR. This is quite below the expected revenue because of bad weather which resulted in low agricultural harvest in the first season

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The total of other government transfers within the quarter was shs 162,151,000 which is 212% of the reflected quarterly transfers. The figure looks higher than the planned because URF which was released was not properly captured in the OBT

Cumulative Performance for Donor Funding

The total donor funds received within the quarters was shs 295,067,000 mainly from WHO for immunisation programme in Health Department and support from Concern World wide for water projects. The release was 31% of the planned revenue from donors and this is on track with the plan for the quarter. There was also funds received from UNDP for construction of market information centre under Natural resource to promote Shea Nut activities

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	504,165	41,116	8 %	126,041	41,116	33 %
District Commercial Services	17,226	3,500	20 %	4,306	3,500	81 %
Sub- Total	521,390	44,616	9 %	130,348	44,616	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,217,029	124,033	10 %	304,257	124,033	41 %
District Engineering Services	73,810	0	0 %	18,453	0	0 %
Sub- Total	1,290,840	124,033	10 %	322,710	124,033	38 %
Sector: Education						
Pre-Primary and Primary Education	7,825,629	1,915,430	24 %	1,956,407	1,915,430	98 %
Secondary Education	2,132,655	139,616	7 %	533,164	139,616	26 %
Skills Development	280,319	85,552	31 %	70,080	85,552	122 %
Education & Sports Management and Inspection	157,587	5,383	3 %	39,397	5,383	14 %
Sub- Total	10,396,190	2,145,982	21 %	2,599,047	2,145,982	83 %
Sector: Health						
Primary Healthcare	2,051,688	443,974	22 %	61,372	443,974	723 %
District Hospital Services	275,425	68,856	25 %	68,856	68,856	100 %
Health Management and Supervision	829,178	206,537	25 %	658,845	206,537	31 %
Sub- Total	3,156,290	719,367	23 %	789,073	719,367	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	567,920	24,361	4 %	141,980	24,361	17 %
Natural Resources Management	147,095	14,816	10 %	36,774	14,816	40 %
Sub- Total	715,015	39,177	5 %	178,754	39,177	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	400,560	72,715	18 %	100,140	72,715	73 %
Sub- Total	400,560	72,715	18 %	100,140	72,715	73 %
Sector: Public Sector Management						
District and Urban Administration	3,325,802	665,121	20 %	828,950	665,121	80 %
Local Statutory Bodies	571,022	83,205	15 %	142,756	83,205	58 %
Local Government Planning Services	385,698	57,063	15 %	96,425	57,063	59 %
Sub- Total	4,282,522	805,388	19 %	1,068,131	805,388	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	218,404	49,369	23 %	54,601	49,369	90 %
Internal Audit Services	62,098	5,889	9 %	15,525	5,889	38 %
Sub- Total	280,502	55,258	20 %	70,126	55,258	79 %
Grand Total	21,043,310	4,006,536	19 %	5,258,327	4,006,536	76 %

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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	1,985,247	636,860	32%	496,312	636,860	128%
District Unconditional Grant (Non-Wage)	137,855	57,934	42%	34,464	57,934	168%
District Unconditional Grant (Wage)	360,876	110,814	31%	90,219	110,814	123%
General Public Service Pension Arrears (Budgeting)	133,181	0	0%	33,295	0	0%
Gratuity for Local Governments	343,634	85,908	25%	85,908	85,908	100%
Locally Raised Revenues	61,927	12,000	19%	15,482	12,000	78%
Multi-Sectoral Transfers to LLGs_NonWage	293,836	74,053	25%	73,459	74,053	101%
Multi-Sectoral Transfers to LLGs_Wage	334,189	83,547	25%	83,547	83,547	100%
Pension for Local Governments	142,860	35,715	25%	35,715	35,715	100%
Salary arrears (Budgeting)	176,889	176,889	100%	44,222	176,889	400%
Development Revenues	1,340,554	430,359	32%	332,639	430,359	129%
District Discretionary Development Equalization Grant	167,906	39,476	24%	39,476	39,476	100%
Multi-Sectoral Transfers to LLGs_Gou	1,172,649	390,883	33%	293,162	390,883	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,325,802	1,067,219	32%	828,950	1,067,219	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	683,114	159,736	23%	170,779	159,736	94%
Non Wage	1,344,814	164,215	12%	333,704	164,215	49%
Development Expenditure						
Domestic Development	1,297,873	341,170	26%	324,468	341,170	105%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,325,802	665,121	20%	828,950	665,121	80%
C: Unspent Balances						
Recurrent Balances		312,910	49%			
Wage		34,625				
Non Wage		278,284				
Development Balances		89,189	21%			
Domestic Development		89,189				
Donor Development		0				
Total Unspent		402,099	38%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the quarter was shs 1,067,219,000 which constitutes 63% of the planned revenue. This is slightly above the planned figure because of funds received from UNDP for construction of market information center. The bulk of this fund was for payment of salaries/wages. However, some staffs were not paid because of mismatch in TIN.

Reasons for unspent balances on the bank account

The unspent balance was caused by non payment of salaries for some staffs who had mismatching. The development transfers to LLGs were captured but its utilization delayed because of incomplete procurement process. Salaries issues is being handled and the affected staffs shall be paid arrears once corrections are made.

Highlights of physical performance by end of the quarter

1 monitoring report produced, District Headquarters Compound maintained, 1 Board of Survey report produced, 2 Vehicles serviced, Q4 OBT report submitted to MoFPED in Kampala, Stationery supplied, 1 Regional BFP attended, 6 facilitation for payment of Salaries/wages done, 4 Audit queries responded to, 2 Contracts and 1 evaluation Committee minutes produced, 2 Supervision reports of LLGs produced

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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	218,404	66,814	31%	54,601	66,814	122%
District Unconditional Grant (Non-Wage)	44,000	32,000	73%	11,000	32,000	291%
District Unconditional Grant (Wage)	140,000	26,814	19%	35,000	26,814	77%
Locally Raised Revenues	34,404	8,000	23%	8,601	8,000	93%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	218,404	66,814	31%	54,601	66,814	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,000	26,814	19%	35,000	26,814	77%
Non Wage	78,404	22,555	29%	19,601	22,555	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	218,404	49,369	23%	54,601	49,369	90%
C: Unspent Balances						
Recurrent Balances		17,445	26%			
Wage		0				
Non Wage		17,445				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,445	26%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the quarter was shs 66,814,000 which is 23% of the Annual Budget. This is slightly below the planned figure because of low collection of locally Raised Revenue as a result of fall in market in Southern Sudan coupled with bad weather which resulted into low harvest

The total expenditure within the quarter was shs 49,369,00 giving a balance of shs 17,445,000 meant for payment of supplies

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Reasons for unspent balances on the bank account

The unspent balance was caused by delay in requisition of supplies made. In general, there was overspending because of more preparations in order to respond to Audit queries and the need to maintain the district compound.

Highlights of physical performance by end of the quarter

1. monitoring report produced, 3 audit queries responded to, 4 workshops attended

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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	560,038	87,235	16%	140,009	87,235	62%
District Unconditional Grant (Non-Wage)	302,000	42,000	14%	75,500	42,000	56%
District Unconditional Grant (Wage)	164,000	41,000	25%	41,000	41,000	100%
Locally Raised Revenues	94,038	4,235	5%	23,509	4,235	18%
Development Revenues	10,984	2,746	25%	2,746	2,746	100%
District Discretionary Development Equalization Grant	10,984	2,746	25%	2,746	2,746	100%
Total Revenues shares	571,022	89,981	16%	142,756	89,981	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	35,019	21%	41,000	35,019	85%
Non Wage	396,038	45,926	12%	99,009	45,926	46%
Development Expenditure						
Domestic Development	10,984	2,260	21%	2,746	2,260	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	571,022	83,205	15%	142,756	83,205	58%
C: Unspent Balances						
Recurrent Balances						
		6,291	7%			
Wage		5,981				
Non Wage		310				
Development Balances						
		486	18%			
Domestic Development		486				
Donor Development		0				
Total Unspent		6,777	8%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the quarter was ushs. 89,981,000 which is 17% of the planned revenue. This is below the planned revenue caused by low collection of LRR. This was due to bad weather which affected agricultural productivity.

The expenditure within the quarter was shs. 83,205,000 which is 16% of the budget and is 90% of the releases. this was caused by late releases of funds accompanied by incomplete procurement process which is now at final stages. the unspent balance was 42,816,000

Reasons for unspent balances on the bank account

The unspent balance was caused by the absence of LPAC. The members have just been vetted. Moreover, there was delay in procurement process which has reached display of list of successful bidders.

Highlights of physical performance by end of the quarter

Minutes of 2 full council, 3 executive committee, 10 standing committee, 2 business committee, 2 contracts committee, 4 meetings of DSC, 3 land board 1 executive monitoring reports were produced

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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	332,796	77,745	23%	83,199	77,745	93%
District Unconditional Grant (Non-Wage)	4,273	1,068	25%	1,068	1,068	100%
District Unconditional Grant (Wage)	84,000	16,693	20%	21,000	16,693	79%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,284	14,571	25%	14,571	14,571	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	188,595	36,763	19%	47,149	36,763	78%
District Discretionary Development Equalization Grant	73,228	18,307	25%	18,307	18,307	100%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	55,366	18,455	33%	13,842	18,455	133%
Total Revenues shares	521,390	114,508	22%	130,348	114,508	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	265,652	15,693	6%	66,413	15,693	24%
Non Wage	67,144	12,867	19%	16,786	12,867	77%
Development Expenditure						
Domestic Development	128,595	16,055	12%	32,149	16,055	50%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	521,390	44,616	9%	130,348	44,616	34%
C: Unspent Balances						
Recurrent Balances		49,185	63%			
Wage		46,413				
Non Wage		2,772				

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Development Balances	20,707	56%	
Domestic Development	20,707		
Donor Development	0		
Total Unspent	69,892	61%	

Summary of Workplan Revenues and Expenditure by Source

A total revenue received within the quarter was shs 114,508,000 which is 22% of the planned revenue of the department. This is less than planned because of shortfall in release from donors and low collection of locally Raised Revenue

The total expenditure was only shs 44,616,000 which constitutes 34% of the released funds. The bulk of the expenditure was for payment of salaries

Reasons for unspent balances on the bank account

The major reasons for the unspent balances in the banks were due to non-payment of The Agric. Extension staffs which were recruited but had issues with their Tax Identification Numbers (TIN). They will be paid arrears when this has been corrected. For development funds, procurement process was not completed, list of successful contractors have been displayed and awaits signing agreements

Highlights of physical performance by end of the quarter

Under Production office:- Technical backstopping and supervisory visits conducted district wide; Monitoring of distribution of agricultural inputs under Operation Wealth Creation program conducted district wide; Monitoring of production projects conducted district wide; 1 vehicle maintained; Retention fee paid; Modern beehives supplied.

Under Crop sub sector:- Inspection, certification and quality assurance of seeds, planting materials and produce stores conducted district wide; Technical backstopping and supervisory visits conducted district wide.

Under Livestock sub sector:- Technical backstopping and supervisory visits conducted district wide; Disease surveillance and diagnosis carried out district wide.

Under Fisheries sub sector:- Technical backstopping and supervisory visits conducted district wide; 70 fish farmers trained on commercial fish farming techniques; Data collection on fisheries activities carried out district wide.

Under Commercial department:- Market surveys conducted district wide; Supervision and monitoring of cooperative societies conducted district wide; Mobilization of cooperative groups for registration carried out; Mobilization of SACCOs and VSLAs for registration carried out district wide.

Under Entomology sub sector:- Data collection on beehives carried out district wide.

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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	2,245,972	559,278	25%	561,493	559,278	100%
District Unconditional Grant (Non-Wage)	4,273	0	0%	1,068	0	0%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Sector Conditional Grant (Non-Wage)	430,911	107,728	25%	107,728	107,728	100%
Sector Conditional Grant (Wage)	1,806,201	451,550	25%	451,550	451,550	100%
Development Revenues	910,318	238,537	26%	227,580	238,537	105%
District Discretionary Development Equalization Grant	135,000	32,000	24%	33,750	32,000	95%
External Financing	775,318	206,537	27%	193,830	206,537	107%
Total Revenues shares	3,156,290	797,815	25%	789,073	797,815	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,806,201	412,854	23%	451,550	412,854	91%
Non Wage	439,771	99,953	23%	109,943	99,953	91%
Development Expenditure						
Domestic Development	135,000	23	0%	33,750	23	0%
Donor Development	775,318	206,537	27%	193,830	206,537	107%
Total Expenditure	3,156,290	719,367	23%	789,073	719,367	91%
C: Unspent Balances						
Recurrent Balances		46,471	8%			
Wage		38,697				
Non Wage		7,774				
Development Balances		31,978	13%			
Domestic Development		31,978				
Donor Development		0				
Total Unspent		78,448	10%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue of 133,690,000 from ministry of health, for the polio campaign, all the funds were spent (100% absorption)

revenue of 19,467,154 from RTI , not spent

Revenue of 5,924,864 not spent

Revenue of 203,382, not spent

revenue of 7,774,350 from MOH for PHC non wage recurrent , not spent

Reasons for unspent balances on the bank account

The unspent sum of 7,774,350 for PHC non wage was due to late transfer to health department account,shs 19,467,154 for control of neglected tropical diseases was not spent due to lack of guidelines/ detailed cash breakdown by the end of quarter 1
In all the reasons for unspent balances in the banks were caused by late transfer to the departmental accounts and absence of guidelines from NTD. Some staffs did not receive salaries because of mismatch in their TINs and For Development Funds, the Contractors are being procured

Highlights of physical performance by end of the quarter

carried out mass polio immunization campaign in all the 13 sub counties and 3 town councils

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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	10,145,592	2,639,377	26%	2,536,398	2,639,377	104%
District Unconditional Grant (Non-Wage)	12,818	0	0%	3,205	0	0%
District Unconditional Grant (Wage)	36,000	8,196	23%	9,000	8,196	91%
Locally Raised Revenues	13,762	0	0%	3,440	0	0%
Other Transfers from Central Government	9,288	2,260	24%	2,322	2,260	97%
Sector Conditional Grant (Non-Wage)	1,325,882	441,961	33%	331,470	441,961	133%
Sector Conditional Grant (Wage)	8,747,842	2,186,961	25%	2,186,961	2,186,961	100%
Development Revenues	250,598	83,533	33%	62,650	83,533	133%
Sector Development Grant	250,598	83,533	33%	62,650	83,533	133%
Total Revenues shares	10,396,190	2,722,910	26%	2,599,048	2,722,910	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,783,842	1,715,568	20%	2,195,961	1,715,568	78%
Non Wage	1,361,749	430,243	32%	340,437	430,243	126%
Development Expenditure						
Domestic Development	250,598	171	0%	62,649	171	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,396,190	2,145,982	21%	2,599,047	2,145,982	83%
C: Unspent Balances						
Recurrent Balances		493,566	19%			
Wage		479,589				
Non Wage		13,978				
Development Balances		83,362	100%			
Domestic Development		83,362				
Donor Development		0				
Total Unspent		576,928	21%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the quarter was shs 2,719,910,000 which constitutes 26% of the planned revenue for the year. The release from central government is on track but unconditional and Locally Raised Revenue are below the planned figure

The bulk of the funds was used to pay salaries for teachers. The template has not accurately generated the expenditure incurred by the department

Reasons for unspent balances on the bank account

The unspent funds in the bank was due to delayed Procurement Process which awaits signing of Contracts agreement for some projects. Some staffs were not paid because of mismatch in their TIN numbers. They will be paid in arrears when their TINs are corrected

Highlights of physical performance by end of the quarter

1 monitoring and supervision reports produced, retention for desks paid and Lira Palwo laboratories effected, Extra curriculum activities reports produced,Regional BFP and 3 Workshops attended, 2 sector meetings held

Vote:611 Agago District

Quarter1

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	881,715	155,660	18%	220,429	155,660	71%
District Unconditional Grant (Non-Wage)	4,273	0	0%	1,068	0	0%
District Unconditional Grant (Wage)	24,000	4,328	18%	6,000	4,328	72%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Other Transfers from Central Government	0	151,332	0%	0	151,332	0%
Sector Conditional Grant (Non-Wage)	848,855	0	0%	212,214	0	0%
Development Revenues	409,125	136,375	33%	102,281	136,375	133%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,290,840	292,035	23%	322,710	292,035	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	2,328	10%	6,000	2,328	39%
Non Wage	857,715	62,748	7%	214,429	62,748	29%
Development Expenditure						
Domestic Development	409,125	58,958	14%	102,281	58,958	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,290,840	124,033	10%	322,710	124,033	38%
C: Unspent Balances						
Recurrent Balances		90,584	58%			
Wage		2,000				
Non Wage		88,584				
Development Balances		77,417	57%			
Domestic Development		77,417				
Donor Development		0				
Total Unspent		168,002	58%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the first quarter was shs 287,707,000 which is 22% of the planned revenue .The breakdown of the revenue are as follows:136,375,000 from Rural Transport Infrastructure(RTI) and 151,332,390 from Uganda Road Fund (URF).

This is slightly below the planned revenue

The total expenditure within the quarter was over shs 112,698,375 but this could not be saved in the template. The summary of the expenditure is as follows:Administrative cost shs 9,248,518,Mechanized road maintenance 29,545,600, Manual Routine Maintenance 22,331,000 and transfer to Urban shs 58,950,280

Reasons for unspent balances on the bank account

The unspent balance was caused by bad weather which deterred implementation of work. Besides, the new equipment were delivered late. Procurement process ongoing for some service providers especially for RTI Projects from ministry of works and transports.

All the road fund was exhausted

Highlights of physical performance by end of the quarter

Lukole -Awuc road bush cleared, Kwonkic-Arum road graded, Gang leaders trained,3 sites handed over to the contractors, 2 vehicles repaired,funds transferred to Urban Councils, Office block maintained,1 Regional BFP meeting attended, 3 TPC meeting attended,2 sector meetings attended, BoQ prepared, Road Equipment collected from Kampala.

Vote:611 Agago District

Quarter1

*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	87,397	17,634	20%	21,849	17,634	81%
District Unconditional Grant (Non-Wage)	4,273	0	0%	1,068	0	0%
District Unconditional Grant (Wage)	32,000	6,000	19%	8,000	6,000	75%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Sector Conditional Grant (Non-Wage)	46,538	11,634	25%	11,634	11,634	100%
Development Revenues	480,523	132,093	27%	120,131	132,093	110%
External Financing	110,000	8,585	8%	27,500	8,585	31%
Sector Development Grant	348,947	116,316	33%	87,237	116,316	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	567,920	149,727	26%	141,980	149,727	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	3,596	11%	8,000	3,596	45%
Non Wage	55,397	8,685	16%	13,849	8,685	63%
Development Expenditure						
Domestic Development	370,523	12,071	3%	92,631	12,071	13%
Donor Development	110,000	9	0%	27,500	9	0%
Total Expenditure	567,920	24,361	4%	141,980	24,361	17%
C: Unspent Balances						
Recurrent Balances		5,354	30%			
Wage		2,404				
Non Wage		2,949				
Development Balances		120,013	91%			
Domestic Development		111,436				
Donor Development		8,576				
Total Unspent		125,366	84%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During first quarter, the water sector received a total of 135,141,980/= including development, non wage and sanitation grant components. All the software activities for quarter 1 were implemented as planned.

Reasons for unspent balances on the bank account

The unspent balance in the bank accounts is due to delayed procurement process .The list of successful contractors have been displayed on the noticeboards and signing of agreements will be done in December. This quarter the department received 33% of the development funds instead of the 25%.This explains the reason for having much unspent balances in the accounts

Highlights of physical performance by end of the quarter

District coordination meeting was held, Advocacy meeting was held, workshop was attended and extension staff meeting conducted
Follow up of water facility was conducted, Water quality analysis was carried out , community mobilization was done. Data collection on sanitation was conducted

On sanitation, rapport creation was carried out and triggering of villages done.

District water officer was paid 2 months salary.

Procurement of service providers for water and sanitation facilities are at signing of contract stage.

Fuel for operation of district water office was procured.

Stationary and small office equipment was procured

Assessment of boreholes for rehabilitation was carried out.

Vote:611 Agago District

Quarter1

*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	81,749	15,176	19%	20,437	15,176	74%
District Unconditional Grant (Non-Wage)	8,545	0	0%	2,136	0	0%
District Unconditional Grant (Wage)	57,041	13,428	24%	14,260	13,428	94%
Locally Raised Revenues	9,174	0	0%	2,294	0	0%
Sector Conditional Grant (Non-Wage)	6,989	1,747	25%	1,747	1,747	100%
Development Revenues	65,346	91,945	141%	16,337	91,945	563%
District Discretionary Development Equalization Grant	50,000	12,000	24%	12,500	12,000	96%
External Financing	15,346	79,945	521%	3,837	79,945	2084%
Total Revenues shares	147,095	107,121	73%	36,774	107,121	291%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,041	13,428	24%	14,260	13,428	94%
Non Wage	24,708	1,188	5%	6,177	1,188	19%
Development Expenditure						
Domestic Development	50,000	200	0%	12,500	200	2%
Donor Development	15,346	0	0%	3,837	0	0%
Total Expenditure	147,095	14,816	10%	36,774	14,816	40%
C: Unspent Balances						
Recurrent Balances		559	4%			
Wage		0				
Non Wage		559				
Development Balances		91,745	100%			
Domestic Development		11,800				
Donor Development		79,945				
Total Unspent		92,304	86%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total revenue received was 109,097,167(10,,450,000 being wage,79,944,952 UNDP funding,1,747,136 environment conditional grant,4,780,000 DDEG funding).Out of that a total of 84,152,215 was spent

Reasons for unspent balances on the bank account

The reasons for the unspent funds on the bank include among others Delay in procurement process ,however the list of successful contractors have been displayed and contracts agreement shall be signed in December 2017, the other reason for the unspent balance in the accounts is because the contractor for Market information Centre has not yet been paid because he started the work late and lastly one staff did not get his salary due to mismatch in his TIN

Highlights of physical performance by end of the quarter

Conducted 1 training under wetland management,constructed market information center at finishes level,conducted 1 enforcement for environmental compliance in the entire District,training on wetland management done in Arum and Kalongo town council,one monitoring for environmental compliance done through out the District and prepared physical plan for Amyel trading center.

Vote:611 Agago District

Quarter1

*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	400,560	87,607	22%	100,140	87,607	87%
District Unconditional Grant (Non-Wage)	12,818	3,200	25%	3,205	3,200	100%
District Unconditional Grant (Wage)	240,000	59,153	25%	60,000	59,153	99%
Locally Raised Revenues	13,762	0	0%	3,440	0	0%
Other Transfers from Central Government	67,200	8,559	13%	16,800	8,559	51%
Sector Conditional Grant (Non-Wage)	66,780	16,695	25%	16,695	16,695	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,560	87,607	22%	100,140	87,607	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	59,152	25%	60,000	59,152	99%
Non Wage	160,560	13,563	8%	40,140	13,563	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,560	72,715	18%	100,140	72,715	73%
C: Unspent Balances						
Recurrent Balances						
		14,891	17%			
Wage		0				
Non Wage		14,891				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,891	17%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was shs 28,454,000 which is 7% of the planned budget. This is below the planned revenue because of non remittance of Youth Livelihoods Program and Uganda Women Entrepreneurship Program funds in the first quarter.

However, it was released in the second quarter.

Total expenditure was 12,563,000 which is 44% of the released fund.

Under spending was as a result of late release and other priorities in the department at the time of implementation.

Reasons for unspent balances on the bank account

The funds were requisitioned for but implementation took place in the second quarter. Hence, by the time of reporting for quarter one, the reflection of this fund could not be called for.

Highlights of physical performance by end of the quarter

- 1 monitoring report produced
- 16 community development officers facilitated to monitor FAL activities
- 1 Women council executive meeting conducted
- 1 youth day celebration funded
- Recovery of Youth Livelihood Project mobilization conducted

Vote:611 Agago District

Quarter1

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	90,536	12,204	13%	22,634	12,204	54%
District Unconditional Grant (Non-Wage)	45,657	8,400	18%	11,414	8,400	74%
District Unconditional Grant (Wage)	21,942	3,804	17%	5,486	3,804	69%
Locally Raised Revenues	22,936	0	0%	5,734	0	0%
Development Revenues	295,163	139,564	47%	73,791	139,564	189%
District Discretionary Development Equalization Grant	295,163	139,564	47%	73,791	139,564	189%
Total Revenues shares	385,698	151,768	39%	96,425	151,768	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,942	4	0%	5,486	4	0%
Non Wage	68,593	8,334	12%	17,148	8,334	49%
Development Expenditure						
Domestic Development	295,163	48,725	17%	73,791	48,725	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	385,698	57,063	15%	96,425	57,063	59%
C: Unspent Balances						
Recurrent Balances						
Wage		3,800				
Non Wage		66				
Development Balances						
Domestic Development		90,839				
Donor Development		0				
Total Unspent		94,705	62%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total Revenue received within the quarter was shs 151,543,000 which is 39% of the departmental planned revenue. This is slightly above the planned because of more transfer of DDEG funds in the quarter. However, there was less release of Locally Raised Revenue and District Unconditional Grants. There was general low collection of Locally Raised Revenue due to less collection caused by bad weather which affected economic activities.

The total expenditure within the quarter was only shs 36,543,000 which is just 24% of the released funds

Reasons for unspent balances on the bank account

There was unspent balance of caused by delay in procurement Process. Evaluation of bidder is ongoing

Highlights of physical performance by end of the quarter

1 monitoring report produced,Regional BFP consultative meeting attended,3 DTPC minutes produced,Performance Assessment Manual Scrutinized and disseminated,LLGs mentored on the Planning Process,Planning Unit Office block roofed,

Vote:611 Agago District

Quarter1

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	62,098	10,673	17%	15,525	10,673	69%
District Unconditional Grant (Non-Wage)	17,091	4,273	25%	4,273	4,273	100%
District Unconditional Grant (Wage)	26,659	6,400	24%	6,665	6,400	96%
Locally Raised Revenues	18,349	0	0%	4,587	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	62,098	10,673	17%	15,525	10,673	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	2,398	9%	6,665	2,398	36%
Non Wage	35,439	3,491	10%	8,860	3,491	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,098	5,889	9%	15,525	5,889	38%
C: Unspent Balances						
Recurrent Balances		4,784	45%			
Wage		4,002				
Non Wage		782				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,784	45%			

Summary of Workplan Revenues and Expenditure by Source

the total revenue for the quarter was shillings 10,673,000 this constituted 17% of the planned departmental revenue. this is less than expected because of no allocation of locally raised revenue to the department.

total expenditure was shillings 5,889,000 that constituted 55% of allocated revenue because recruitment for DIA did not take place

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Quarter1

Reasons for unspent balances on the bank account

unspent fund came as a result of wage allocation to principal internal auditor but recruitment did not take place timely

Highlights of physical performance by end of the quarter

1 special audit report produced, 1 quarterly report produced, 2 sector meetings attended and departmental report presented, 2 workshops attended, regional BFP meeting attended, 3 TPC meetings attended

Vote:611 Agago District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staffs were not paid their salaries due to mismatch in the TIN .					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The absence of reliable network at Gulu Regional Office made the staff to move upto Kampala					
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: Payments for studies shall be done next quarters					
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: N/A					
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: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in completion of procurement process. Suppliers were awarded contracts in late October 2017					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: N/ANone

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: Delay in payment of service providers

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: Payment of the contractor has not been effected

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: None

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: Late advert because of inadequate funds

<i>Total For Administration : Wage Rect:</i>	<i>348,925</i>	<i>110,814</i>	<i>32 %</i>	<i>110,814</i>
<i>Non-Wage Reccurent:</i>	<i>1,050,979</i>	<i>106,453</i>	<i>10 %</i>	<i>106,453</i>
<i>GoU Dev:</i>	<i>125,224</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,525,128</i>	<i>217,267</i>	<i>14.2 %</i>	<i>217,267</i>

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Quarter1

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: There were many movements to handle audit response					
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: There was a lot of rain and this affected revenue collection and mobility since some roads became impassable					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: Lack of means of transport 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: There was problem of internet services					
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: Difficulty in getting reliable service provider					
Output : 148107 Sector Capacity Development					
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: Planned under Human Resource

Output : 148108 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: Frequent breakdown of vehicle renders the department without a reliable means of transport

<i>Total For Finance : Wage Rect:</i>	<i>140,000</i>	<i>26,814</i>	<i>19 %</i>	<i>26,814</i>
<i>Non-Wage Reccurent:</i>	<i>78,404</i>	<i>22,555</i>	<i>29 %</i>	<i>22,555</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>218,404</i>	<i>49,369</i>	<i>22.6 %</i>	<i>49,369</i>

Vote:611 Agago District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there low LRR which was caused by bad weather which affected agricultural activities					
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: low LRR due to bad weather which affected agricultural activities leading low output from which revenue could be realised					
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: low LRR was realized due to bad weather which affected revenue collection both by the district and subcounties					
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: low LRR to handle all land matters due low revenue base					
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: inadequate LRR and late release of funds					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: low LRR caused by bad weather which affected agricultural activities leading to low productivity

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>164,000</i>	<i>35,019</i>	<i>21 %</i>	<i>35,019</i>
<i>Non-Wage Reccurent:</i>	<i>396,038</i>	<i>45,926</i>	<i>12 %</i>	<i>45,926</i>
<i>GoU Dev:</i>	<i>10,984</i>	<i>2,260</i>	<i>21 %</i>	<i>2,260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,022</i>	<i>83,205</i>	<i>14.6 %</i>	<i>83,205</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staffs did not get salaries this quarter because of TIN issues					
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: Lack of transport means affected the effective delivery of agricultural advisory services to the farming communities					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low adoption rate of modern commercial fish farming techniques.					
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: Lack of value addition equipment/machines for processing honey.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few agro chemical dealers in the district affected the accessibility of livestock drugs/chemicals for disease control					
Capital Purchases					
Output : 018280 Valley dam construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018281 Cattle dip construction					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018283 Livestock market construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0183 District Commercial Services

Higher LG Services

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: Lack of technical staff affected the analysis and dissemination of market information

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: N/A

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:

Output : 018308 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: Lack of transport means for effective monitoring of departmental activities.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>265,652</i>	<i>15,693</i>	<i>6 %</i>	<i>15,693</i>
<i>Non-Wage Reccurent:</i>	<i>67,144</i>	<i>12,867</i>	<i>19 %</i>	<i>12,867</i>
<i>GoU Dev:</i>	<i>128,595</i>	<i>16,055</i>	<i>12 %</i>	<i>16,055</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>521,390</i>	<i>44,616</i>	<i>8.6 %</i>	<i>44,616</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: The health facility is not yet getting support from the central government in terms of funding. Facility not yet accessing PHC funds					
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: Delayed transfer of funds from the central government to the lower health facilities delays implementation of planned activities					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital 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: Staff Attrition especially critical cadres like doctors					
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: Immunisation of children conducted					
Capital Purchases					
Output : 088372 Administrative Capital					

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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: N/A

<i>Total For Health : Wage Rect:</i>	<i>1,806,201</i>	<i>412,854</i>	<i>23 %</i>	<i>412,854</i>
<i>Non-Wage Reccurent:</i>	<i>439,771</i>	<i>99,953</i>	<i>23 %</i>	<i>99,953</i>
<i>GoU Dev:</i>	<i>135,000</i>	<i>23</i>	<i>0 %</i>	<i>23</i>
<i>Donor Dev:</i>	<i>775,318</i>	<i>206,537</i>	<i>27 %</i>	<i>206,537</i>
<i>Grand Total:</i>	<i>3,156,290</i>	<i>719,367</i>	<i>22.8 %</i>	<i>719,367</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers did not get their salaries because of TIN mismatch. There was delay in transfer of funds					
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: Delay of transfer of funds and delay in completion of procurement process.. however the procurement process has the level of display fo successful bidders					
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: There was no need since some work was already done					
Output : 078182 Teacher house 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: Some teachers missed their salaries because of mismatch in TIN					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staffs did not get their salaries because of mismatch in their TIN					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fund transferred was for the term while the budget was on Quarterly basis					
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: 1 staff who has been recruited did not get salary because of system failure					
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: There was too much rain the destroyed the roads and this made transport difficult					
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: There was support from parents through their Head teachers which made the football competition successful					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement of contractors which has just been completed					
<i>Total For Education : Wage Rect:</i>	8,783,842	1,715,568	20 %		1,715,568
<i>Non-Wage Reccurent:</i>	1,361,749	430,243	32 %		430,243
<i>GoU Dev:</i>	250,598	171	0 %		171
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,396,190	2,145,982	20.6 %		2,145,982

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad weather affected implementation of activity because there was too much rain in region					
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: break down of grader and heavy rain making grader to get stuck					
Output : 048152 Urban Roads Resealing					
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 : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The release was more than planned for the quarters					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payment not yet effected

Programme : 0482 District Engineering Services

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: Vehicles serviced but payment not yet effected

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>24,000</i>	<i>2,328</i>	<i>10 %</i>	<i>2,328</i>
<i>Non-Wage Reccurent:</i>	<i>857,715</i>	<i>62,748</i>	<i>7 %</i>	<i>62,748</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>58,958</i>	<i>14 %</i>	<i>58,958</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,290,840</i>	<i>124,033</i>	<i>9.6 %</i>	<i>124,033</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process is still at display of best Evaluated bidders					
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: No major challenge was noted.					
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: Community members are mostly engaged in subsistence agriculture and hence difficult to mobilize during farming season.					
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: No major challenge was encountered except with mobilization of community members during farming season. It becomes exceedingly difficult to meet all the target groups.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under this was suppose to appear stationary instead of number of water points to be tested.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No much of a challenge registered. Procurement process must be completed before work starts.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge except that procurement process has to be completed before actual work starts.

<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>3,596</i>	<i>11 %</i>	<i>3,596</i>
<i>Non-Wage Reccurent:</i>	<i>55,397</i>	<i>8,685</i>	<i>16 %</i>	<i>8,685</i>
<i>GoU Dev:</i>	<i>370,523</i>	<i>12,071</i>	<i>3 %</i>	<i>12,071</i>
<i>Donor Dev:</i>	<i>110,000</i>	<i>9</i>	<i>0 %</i>	<i>9</i>
<i>Grand Total:</i>	<i>567,920</i>	<i>24,361</i>	<i>4.3 %</i>	<i>24,361</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 staff missed a salary for 1 month due to mismatch in his TIN					
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: Delay in procurement affected implementation					
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: The training is meant to be conducted in the next quarters					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: With support from RALNUC and other agencies					
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: Lack of staff to implement the activity in the quarter					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are many land conflict among the community					
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.					

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Reasons for over/under performance:

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: Support from Agency

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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>57,041</i>	<i>13,428</i>	<i>24 %</i>	<i>13,428</i>
<i>Non-Wage Reccurent:</i>	<i>24,708</i>	<i>1,188</i>	<i>5 %</i>	<i>1,188</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>200</i>	<i>0 %</i>	<i>200</i>
<i>Donor Dev:</i>	<i>15,346</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>147,095</i>	<i>14,816</i>	<i>10.1 %</i>	<i>14,816</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based 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: A few staff missed their salaries because of mismatch in the TIN					
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: Partners made intervention for our performance beyond the planned activities more cases reported of juvenile offender than planned before that required attention.					
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: we have under performed because of the late releae of the fund to the district and eventually to the department					
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: the performance was accurate.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was arrangement to traverse the district once for the identification of the PWD beneficiary groups.					
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.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		We met the target.			
<i>Total For Community Based Services : Wage Rect:</i>	240,000	59,152	25 %		59,152
<i>Non-Wage Reccurent:</i>	160,560	13,563	8 %		13,563
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	400,560	72,715	18.2 %		72,715

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was more consultations on the use of PBS which resulted into more cost than planned					
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: Absence of reliable internet services has affected timely implementation of activities					
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: There was support from RALNUC and JICA					
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: The activity was not conducted because of inadequate collection of Local Revenue caused by bad weather which affected economic activities					
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: Low collection of Locally Raised Revenue					
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: There was inadequate collection of LRR for the exercise					
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:		The contractor turned up late and payment to be effected in the December			
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:					
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:		The Planning Unit Vehicle is still in the garage. The contractor has not completed the repair			
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:		Delay in procurement process was incomplete remains signing of contracts agreements			
<i>Total For Planning : Wage Rect:</i>		<i>21,942</i>	<i>4</i>	<i>0 %</i>	<i>4</i>
<i>Non-Wage Reccurent:</i>		<i>68,593</i>	<i>8,334</i>	<i>12 %</i>	<i>8,334</i>
<i>GoU Dev:</i>		<i>295,163</i>	<i>48,725</i>	<i>17 %</i>	<i>48,725</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>385,698</i>	<i>57,063</i>	<i>14.8 %</i>	<i>57,063</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: funds allocated for salary was much because the District Internal Auditor is not recruited, funds for the department is held in administration accounts and is consumed before we present our requisition					
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: the work plan was change to handle sub counties instead of department in the district headquarter, funding was in adequate as we had access to limited amount less than the allocated amount					
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: small amount was allocated therefore we opted to handle this in second and third quarter					
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: lack of transport facility is making work a bit difficult					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	2,398	9 %		2,398
<i>Non-Wage Reccurent:</i>	35,439	3,491	10 %		3,491
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,098	5,889	9.5 %		5,889

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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 : Omot				214,668	60,635
Sector : Works and Transport				4,337	0
<i>Programme : District, Urban and Community Access Roads</i>				4,337	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of URF	Atece	Other Transfers from Central Government		4,337	0
Sector : Education				208,211	58,551
<i>Programme : Pre-Primary and Primary Education</i>				53,478	16,234
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				48,378	16,234
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atece PS	Atece Atece PS	Sector Conditional Grant (Non-Wage)		7,639	2,457
Awonodwee PS	Awonodwe Awonodwee PS	Sector Conditional Grant (Non-Wage)		4,395	1,211
Geregere PS	Tenge Geregere PS	Sector Conditional Grant (Non-Wage)		9,331	3,449
Latinling PS	Latinling Latinling PS	Sector Conditional Grant (Non-Wage)		4,179	1,330
Okol PS	Tenge Okol PS	Sector Conditional Grant (Non-Wage)		5,763	1,768
Olupe PS	Awonodwe Olupe PS	Sector Conditional Grant (Non-Wage)		7,586	2,412
Wanglobo PS	Awonodwe Wanglobo PS	Sector Conditional Grant (Non-Wage)		9,485	3,606
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				5,100	0
Item : 312203 Furniture & Fixtures					
Supply of 36 desks	Atece Atece PS	Sector Development Grant		5,100	0
<i>Programme : Secondary Education</i>				154,733	42,318
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				154,733	42,318
Item : 263366 Sector Conditional Grant (Wage)					

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Omot Seed Secondary School	Atece Omot Seed Secondary School	Sector Conditional Grant (Wage)	109,420	33,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omot Seed Secondary School	Atece Omot Seed Secondary School	Sector Conditional Grant (Non-Wage)	45,313	8,796
Sector : Health			2,120	600
Programme : Primary Healthcare			2,120	600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Tenge Geregere HC II	Sector Conditional Grant (Non-Wage)	1,060	600
Transfer to Health Centre	Atece Omot HC II	Sector Conditional Grant (Non-Wage)	1,060	600
Sector : Water and Environment			0	1,484
Programme : Rural Water Supply and Sanitation			0	1,484
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	1,484
Item : 312104 Other Structures				
Borehole Rehabilitation	Tenge Adak Labonge Dero	Sector Development Grant	0	0
payment of retention fees for construction of a 4-stance drainable latrine	Atece Omot market	Sector Development Grant	0	1,484
Borehole Rehabilitation	Latinling Te Owii	Sector Development Grant	0	0
LCIII : Kotomor			69,603	12,901
Sector : Works and Transport			5,413	0
Programme : District, Urban and Community Access Roads			5,413	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Apobo	Other Transfers from Central Government	5,413	0
Sector : Education			43,701	12,601
Programme : Pre-Primary and Primary Education			43,701	12,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,601	12,601

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Item : 263367 Sector Conditional Grant (Non-Wage)

Kotomor PS	Apobo Kotomor PS	Sector Conditional Grant (Non-Wage)	6,809	2,143
Odokomit PS	Ogong Odokomit PS	Sector Conditional Grant (Non-Wage)	7,778	2,462
Ogong PS	Ogong Ogong PS	Sector Conditional Grant (Non-Wage)	7,447	2,481
Olyelo wi dyel PS	Olyelowidye Olyelo wi dyel PS	Sector Conditional Grant (Non-Wage)	7,255	2,281
Omatowee PS	Olyelowidye Omatowee PS	Sector Conditional Grant (Non-Wage)	4,587	1,746
Onudu Apet PS	Otek Onudu Apet PS	Sector Conditional Grant (Non-Wage)	4,725	1,487

Capital Purchases

Output : Provision of furniture to primary schools **5,100** **0**

Item : 312203 Furniture & Fixtures

Supply of 36 desks	Lukee Kotomor PS	Sector Development Grant	5,100	0
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Sector : Health **2,120** **300**

Programme : Primary Healthcare **2,120** **300**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **2,120** **300**

Item : 263367 Sector Conditional Grant (Non-Wage)

Transfer to Health Centre	Ogong Kotomor HC II	Sector Conditional Grant (Non-Wage)	1,060	300
Transfer to Health Centre	Lukee Odokomit HC II	Sector Conditional Grant (Non-Wage)	1,060	300

Sector : Water and Environment **18,369** **0**

Programme : Rural Water Supply and Sanitation **18,369** **0**

Capital Purchases

Output : Construction of public latrines in RGCs **18,369** **0**

Item : 312101 Non-Residential Buildings

Retention Drainable VIP Latrine	Lukee	Sector Development Grant	0	0
Construction of 4 stance drainable latrine	Lukee Kotomor market	Sector Development Grant	18,369	0

Output : Borehole drilling and rehabilitation **0** **0**

Item : 312104 Other Structures

Borehole Drilling	Otek Guu	Sector Development Grant	0	0
Borehole Rehabilitation	Apobo Kotomor P/S	Sector Development Grant	0	0

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Borehole Rehabilitation	Omatowee Onudapet	Sector Development , Grant	0	0
LCIII : Lapono			270,267	87,200
Sector : Works and Transport			7,140	0
Programme : District, Urban and Community Access Roads			7,140	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Kaket	Other Transfers from Central Government	7,140	0
Sector : Education			252,887	83,312
Programme : Pre-Primary and Primary Education			59,640	17,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,540	17,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilnino PS	Lira Kato Abilnino PS	Sector Conditional Grant (Non-Wage)	7,169	1,939
Amyel PS	Amyel Amyel PS	Sector Conditional Grant (Non-Wage)	7,778	2,745
Awelo PS	Ogole Awelo PS	Sector Conditional Grant (Non-Wage)	6,079	1,996
Aywee Palaro PS	Lira Kato Aywee Palaro PS	Sector Conditional Grant (Non-Wage)	4,725	1,506
Kaket PS	Kaket Kaket PS	Sector Conditional Grant (Non-Wage)	9,008	2,840
Lira Kato PS	Lira Kato Lira Kato PS	Sector Conditional Grant (Non-Wage)	9,500	3,104
Ogwang Kamolo PS	Laponomuk Ogwang Kamolo PS	Sector Conditional Grant (Non-Wage)	5,686	1,837
Ongalo PS	Laponomuk Ongalo PS	Sector Conditional Grant (Non-Wage)	4,595	1,482
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Amyel Abil nino PS	Sector Development Grant	5,100	0
Programme : Secondary Education			193,247	65,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,247	65,863
Item : 263366 Sector Conditional Grant (Wage)				

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Lapono Seed SS	Amyel Lapono Seed SS	Sector Conditional Grant (Wage)	173,010	57,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lapono Seed SS	Amyel Lapono Seed SS	Sector Conditional Grant (Non-Wage)	20,237	8,312
Sector : Health			10,240	3,888
Programme : Primary Healthcare			10,240	3,888
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,240	3,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Amyel Amyel HC II	Sector Conditional Grant (Non-Wage) ****	1,060	3,888
Transfer to Health Centre	Kaket Kaket HC II	Sector Conditional Grant (Non-Wage) ****	1,060	3,888
Transfer to Health Centre	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage) ****	6,000	3,888
Transfer to Health Centre	Ogole Ogwang Kamolo HC II	Sector Conditional Grant (Non-Wage) ****	1,060	3,888
Transfer to Health Centre	Laponomuk Ongalo HC II	Sector Conditional Grant (Non-Wage) ****	1,060	3,888
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Amyel Dange	Sector Development Grant	0	0
Retention for Motorized Borehole	Kaket Kaket	Sector Development Grant	0	0
LCIII : Wol			239,931	32,281
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Livestock market construction			0	0
Item : 312104 Other Structures				
Payment of constructed	Kal Agum	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			132,954	0
Programme : District, Urban and Community Access Roads			132,954	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Guda	Other Transfers from Central Government	9,415	0
Output : District Roads Maintenance (URF)			123,539	0
Item : 242003 Other				
Culvert installation	Paluti Okwadoko_Atut	Sector Development , Grant	76,039	0
Culvert installation	Kal Agum Wol_Kimia	Sector Development , Grant	47,500	0
Sector : Education			98,857	28,992
Programme : Pre-Primary and Primary Education			98,857	28,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,657	28,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apil PS	Rogo Apil PS	Sector Conditional Grant (Non-Wage)	4,756	1,449
Atocon PS	Mura Atocon PS	Sector Conditional Grant (Non-Wage)	4,300	1,361
Israel PS	Rogo Israel PS	Sector Conditional Grant (Non-Wage)	4,179	1,613
Kuywee PS	Paluti Kuywee PS	Sector Conditional Grant (Non-Wage)	7,924	2,764
Lamit Kweyo PS	Lamit Lamit Kweyo PS	Sector Conditional Grant (Non-Wage)	5,763	2,024
Lokabar PS	Guda Lokabar PS	Sector Conditional Grant (Non-Wage)	4,179	1,411
Ogole PS	Ogole Ogole PS	Sector Conditional Grant (Non-Wage)	5,902	1,879
Okwadoko PS	Guda Okwadoko PS	Sector Conditional Grant (Non-Wage)	8,055	2,567
Otingo wiye PS	Kal Agum Otingo wiye PS	Sector Conditional Grant (Non-Wage)	5,287	1,668
Parabongo Tek PS	Kal Agum Parabongo Tek PS	Sector Conditional Grant (Non-Wage)	5,317	1,760
Toroma PS	Atut Toroma PS	Sector Conditional Grant (Non-Wage)	7,847	2,467
Wol Kico PS	Guda Wol Kico PS	Sector Conditional Grant (Non-Wage)	8,639	2,686
Wol Ngora PS	Guda Wol Ngora PS	Sector Conditional Grant (Non-Wage)	7,509	2,619
Wol PS	Guda Wol PS	Sector Conditional Grant (Non-Wage)	9,000	2,724
Capital Purchases				

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Output : Provision of furniture to primary schools			10,200	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Ogole Parabongo Tek PS	Sector Development , Grant	5,100	0
Supply of 36 desks	Kal Agum Toroma PS	Sector Development , Grant	5,100	0
Sector : Health			8,120	3,289
Programme : Primary Healthcare			8,120	3,289
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,120	3,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Paluti Kuywee HC II	Sector Conditional , Grant (Non-Wage)	1,060	3,289
Transfer to Health Centre	Kal Agum Toroma HC II	Sector Conditional , Grant (Non-Wage)	1,060	3,289
Transfer to Health Centre	Guda Wol HC III	Sector Conditional , Grant (Non-Wage)	6,000	3,289
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Guda Dango apeny	Sector Development , Grant	0	0
Bore drilling	Rogo Lukoua	Sector Development Grant	0	0
Borehole Rehabilitation	Rogo Te obito	Sector Development , Grant	0	0
LCIII : Paimol			297,451	92,188
Sector : Works and Transport			6,334	0
Programme : District, Urban and Community Access Roads			6,334	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,334	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Taa	Other Transfers from Central Government	6,334	0
Sector : Education			288,997	89,199
Programme : Pre-Primary and Primary Education			58,399	17,007
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			53,299	17,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwang PS	Mutto Akwang PS	Sector Conditional Grant (Non-Wage)	9,942	2,210
Gotatonga PS	Pacabol Gotatonga PS	Sector Conditional Grant (Non-Wage)	4,610	1,975
Kamonojwi PS	Taa Kamonojwi PS	Sector Conditional Grant (Non-Wage)	6,148	1,925
Kokil PS	Pacabol Kokil PS	Sector Conditional Grant (Non-Wage)	5,071	1,927
Lokapel PS	Ngora Lokapel PS	Sector Conditional Grant (Non-Wage)	5,679	1,696
Lucum PS	Pacabol Lucum PS	Sector Conditional Grant (Non-Wage)	4,264	1,592
Paimol PS	Mutto Paimol PS	Sector Conditional Grant (Non-Wage)	7,901	2,569
Wipolo Soloti PS	Ngora Wipolo Soloti PS	Sector Conditional Grant (Non-Wage)	9,685	3,114
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Wipolo Soloti PF	Pacabol	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Pacabol Wipolo Soloti	Sector Development Grant	5,100	0
Programme : Secondary Education			230,598	72,192
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			230,598	72,192
Item : 263366 Sector Conditional Grant (Wage)				
Akwang SS	Taa Akwang SS	Sector Conditional Grant (Wage)	156,059	53,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwang SS	Taa Akwang SS	Sector Conditional Grant (Non-Wage)	74,539	18,998
Sector : Health			2,120	2,989
Programme : Primary Healthcare			2,120	2,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	2,989
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer to Health Centre	Pacabol Kokil HC II	Sector Conditional Grant (Non-Wage)	1,060	2,989
Transfer to Health Centre	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	1,060	2,989
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Ngora Mura West	Sector Development Grant	0	0
Borehole Drilling	Ngora Pida East	Sector Development Grant	0	0
Borehole Drilling	Pacabol Tongwa	Sector Development Grant	0	0
LCIII : Adilang			573,920	137,584
Sector : Agriculture			12,176	0
Programme : District Production Services			12,176	0
Capital Purchases				
Output : Valley dam construction			12,176	0
Item : 312104 Other Structures				
Desilting of dam	Lapyem Anyami Dam at Lapyem Parish	Sector Development Grant	12,176	0
Sector : Works and Transport			269,539	29,546
Programme : District, Urban and Community Access Roads			269,539	29,546
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Kulaka	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			84,000	29,546
Item : 242003 Other				
Mechanized Routine Road Maintenance	Kulaka Adilang -Lacekotoo	Other Transfers from Central Government	84,000	29,546
Capital Purchases				
Output : Rural roads construction and rehabilitation			185,539	0
Item : 312103 Roads and Bridges				

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Spot road improvements in Omot, Adilang, Kotomor	Lapyem	Sector Development Grant	185,539	0
Sector : Education			283,025	99,478
Programme : Pre-Primary and Primary Education			73,940	24,950
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,840	24,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
0	Labwa 0	Sector Conditional Grant (Non-Wage)	0	1,848
Adilang Kulaka PS	Kulaka Adilang Kulaka PS	Sector Conditional Grant (Non-Wage)	7,870	2,857
Adilang Lalal PS	Lalal Adilang Lalal PS	Sector Conditional Grant (Non-Wage)	8,162	2,643
Ajwa PS	Labwa Ajwa PS	Sector Conditional Grant (Non-Wage)	6,955	2,210
Cigaciga PS	Ngekidi Cigaciga PS	Sector Conditional Grant (Non-Wage)	8,462	2,724
Kanyipa PS	Ngekidi Kanyipa PS	Sector Conditional Grant (Non-Wage)	5,579	1,896
Kilokokitiyo PS	Labwa Kilokokitiyo PS	Sector Conditional Grant (Non-Wage)	5,671	1,848
Lacekotoo PS	Lalal Lacekotoo PS	Sector Conditional Grant (Non-Wage)	4,510	1,489
Namabili PS	Labwa Namabili PS	Sector Conditional Grant (Non-Wage)	6,155	1,972
Odom PS	Lapyem Odom PS	Sector Conditional Grant (Non-Wage)	5,425	1,801
Okede PS	Ligiligi Okede PS	Sector Conditional Grant (Non-Wage)	4,795	1,351
Orina PS	Orina Orina PS	Sector Conditional Grant (Non-Wage)	5,256	2,310
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Kulaka Kulaka PS	Sector Development Grant	5,100	0
Programme : Secondary Education			209,085	74,528
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,085	74,528
Item : 263366 Sector Conditional Grant (Wage)				
Adilang SS	Lalal Adilang SS	Sector Conditional Grant (Wage)	127,897	38,782
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Adilang SS	Lalal Adilang SS	Sector Conditional Grant (Non-Wage)	81,188	35,746
Sector : Health			9,180	3,588
<i>Programme : Primary Healthcare</i>			9,180	3,588
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,180	3,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Lalal Adilang HC III	Sector Conditional Grant (Non-Wage)	6,000	3,588
Transfer to Health Centre	Kulaka Alop HC II	Sector Conditional Grant (Non-Wage)	1,060	3,588
Transfer to Health Centre	Ligiligi Ligiligi HC II	Sector Conditional Grant (Non-Wage)	1,060	3,588
Transfer to Health Centre	Orina Orina HC II	Sector Conditional Grant (Non-Wage)	1,060	3,588
Sector : Water and Environment			0	4,972
<i>Programme : Rural Water Supply and Sanitation</i>			0	4,972
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	4,972
Item : 312104 Other Structures				
Borehole Rehabilitation	Lapyem Ajwa Central	Sector Development , Grant	0	0
Borehole Rehabilitation	Kulaka Aywee Karumu	Sector Development , Grant	0	0
assessment of boreholes for rehabilitation	Kulaka district wise	Sector Development Grant	0	4,972
Borehole Drilling	Labwa Lela Kadera	Sector Development Grant	0	0
LCIII : Lira Palwo			224,544	86,078
Sector : Works and Transport			7,893	0
<i>Programme : District, Urban and Community Access Roads</i>			7,893	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,893	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Omongo	Other Transfers from Central Government	7,893	0
Sector : Education			203,471	82,789
<i>Programme : Pre-Primary and Primary Education</i>			59,049	17,142
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			53,949	17,142

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Item : 263367 Sector Conditional Grant (Non-Wage)

Acuru PS	Ademi	Sector Conditional	5,771	1,841
	Acuru PS	Grant (Non-Wage)		
Agweng PS	Lanyirinyiri	Sector Conditional	3,903	1,782
	Agweng PS	Grant (Non-Wage)		
Alwee PS	Ademi	Sector Conditional	6,994	2,253
	Alwee PS	Grant (Non-Wage)		
Biwang PS	Agengo	Sector Conditional	5,640	1,879
	Biwang PS	Grant (Non-Wage)		
Lacek PS	Lutome	Sector Conditional	5,417	1,927
	Lacek PS	Grant (Non-Wage)		
Lira Palwo PS	Omongo	Sector Conditional	9,846	2,988
	Lira Palwo PS	Grant (Non-Wage)		
Obolokome PS	Lutome	Sector Conditional	8,993	2,866
	Obolokome PS	Grant (Non-Wage)		
Wimunupecek PS	Lanyirinyiri	Sector Conditional	7,386	1,606
	Wimunupecek PS	Grant (Non-Wage)		

Capital Purchases

Output : Provision of furniture to primary schools **5,100** **0**

Item : 312203 Furniture & Fixtures

Supply of 36 desks	Omongo	Sector Development	5,100	0
	Lira Palwo PS	Grant		

Programme : Secondary Education **144,422** **65,620**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **144,422** **65,620**

Item : 263366 Sector Conditional Grant (Wage)

Lira Plawo SS	Omongo	Sector Conditional	86,425	45,032
	Lira Plawo SS	Grant (Wage)		

Item : 263367 Sector Conditional Grant (Non-Wage)

Lira Palwo SS	Omongo	Sector Conditional	57,997	20,588
	Lira Palwo SS	Grant (Non-Wage)		

Programme : Education & Sports Management and Inspection **0** **27**

Capital Purchases

Output : Administrative Capital **0** **27**

Item : 312101 Non-Residential Buildings

Payment of variation of Lira Palwo	Omongo	Sector Development	0	27
SS Laboratory	Lira Palwo SS	Grant		

Sector : Health **13,180** **3,289**

Programme : Primary Healthcare **13,180** **3,289**

Lower Local Services

Output : NGO Basic Healthcare Services (LLS) **4,000** **0**

Item : 263369 Support Services Conditional Grant (Non-Wage)

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Transfer to St. Janani HC II	Omongo St. Janani HC II	Support Services Conditional Grant (Non-Wage)	4,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,180	3,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ademi Acuru HC II	Sector Conditional Grant (Non-Wage)	1,060	3,289
Transfer to Health Centre	Lanyirinyiri Lanyirinyiri HC II	Sector Conditional Grant (Non-Wage)	1,060	3,289
Transfer to Health Centre	Omongo Lira Palwo HC III	Sector Conditional Grant (Non-Wage)	6,000	3,289
Transfer to Health Centre	Agengo Obolokome HC II	Sector Conditional Grant (Non-Wage)	1,060	3,289
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Omongo Lira Pawo Head Quarter	Sector Development Grant	0	0
LCIII : Parabongo			63,089	70,211
Sector : Works and Transport			4,692	0
Programme : District, Urban and Community Access Roads			4,692	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Pabala	Other Transfers from Central Government	4,692	0
Sector : Education			55,217	69,311
Programme : Pre-Primary and Primary Education			55,217	16,857
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,117	16,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee Garagara PS	Pabala Aywee Garagara PS	Sector Conditional Grant (Non-Wage)	5,071	1,639
Kabala Aleda PS	Pabala Kabala Aleda PS	Sector Conditional Grant (Non-Wage)	5,187	2,281
Kabala PS	Pabala Kabala PS	Sector Conditional Grant (Non-Wage)	8,239	2,412

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Karumu PS	Parumu Karumu PS	Sector Conditional Grant (Non-Wage)	6,032	1,867
Kubwor PS	Pabala Kubwor PS	Sector Conditional Grant (Non-Wage)	4,925	1,584
Ladigo PS	Pabala Ladigo PS	Sector Conditional Grant (Non-Wage)	3,818	1,570
Pacer PS	Pacer Pacer PS	Sector Conditional Grant (Non-Wage)	6,740	1,955
Pakor Dungu PS	Pabala Pakor Dungu PS	Sector Conditional Grant (Non-Wage)	4,149	1,546
Pakor PS	Parumu Pakor PS	Sector Conditional Grant (Non-Wage)	5,956	2,001
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Pacer Aywee Garagara PS	Sector Development Grant	5,100	0
Programme : Skills Development			0	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kalongo Technical Institute	Parumu Kalongo Technical Institute	Other Transfers from Central Government	0	52,454
Sector : Health			3,180	899
Programme : Primary Healthcare			3,180	899
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,180	899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Pabala Kabala HC II	Sector Conditional Grant (Non-Wage)	1,060	899
Transfer to Health Centre	Pacer Pacer HC II	Sector Conditional Grant (Non-Wage)	1,060	899
Transfer to Health Centre	Pakor Pakor HC II	Sector Conditional Grant (Non-Wage)	1,060	899
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Parumu Karumu P/S	Sector Development , Grant	0	0

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Borehole Rehabilitation	Parumu Te Olam	Sector Development , Grant	0	0
LCIII : Agago TC			579,033	2,216,089
Sector : Agriculture			25,000	0
<i>Programme : District Production Services</i>			25,000	0
Capital Purchases				
<i>Output : Cattle dip construction</i>			25,000	0
Item : 312104 Other Structures				
Rehabilitation of Communal Dip	Pampara Pampara Dip	Sector Development Grant	25,000	0
Sector : Works and Transport			197,054	45,478
<i>Programme : District, Urban and Community Access Roads</i>			197,054	45,478
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			0	23,147
Item : 263370 Sector Development Grant				
Transfer to Urban	Ajali Agago Tc Hqrs	Sector Development Grant	0	23,147
<i>Output : District Roads Maintainence (URF)</i>			197,054	22,331
Item : 242003 Other				
road maintenance	Agago Central	Other Transfers from Central Government	0	0
Roads maintenance	Agago Central	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance	Agago Central District wide	Other Transfers from Central Government	197,054	22,331
Sector : Education			164,937	1,703,858
<i>Programme : Pre-Primary and Primary Education</i>			74,059	1,682,296
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			64,891	1,682,296
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for Primary Teachers	Agago Central District Primary Teachers	Sector Conditional Grant (Wage)	50,020	1,677,274
payment of wages	Agago Central Payment of teachers salaries	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajali Anyena PS	Ajali Ajali Anyena PS	Sector Conditional Grant (Non-Wage)	8,516	2,852

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Ngora PS	Ngora Ngora PS	Sector Conditional Grant (Non-Wage)	6,355	2,170
Capital Purchases				
Output : Provision of furniture to primary schools			9,168	0
Item : 312203 Furniture & Fixtures				
Supervision	Agago Central DEO's Office	Sector Development Grant	4,068	0
Supply of 36 desks	Ngora Ngora PS	Sector Development Grant	5,100	0
Programme : Secondary Education			56,935	21,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,935	21,562
Item : 263366 Sector Conditional Grant (Wage)				
Secondary teachers salaries	Agago Central Payment of teachers salaries	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo SS	Ngora Patongo SS	Sector Conditional Grant (Non-Wage)	56,935	21,562
Programme : Education & Sports Management and Inspection			33,943	0
Capital Purchases				
Output : Administrative Capital			33,943	0
Item : 312203 Furniture & Fixtures				
Supply of office furniture	Agago Central DEO'S Office	Sector Conditional Grant (Non-Wage)	33,943	0
Sector : Health			192,042	415,543
Programme : Primary Healthcare			192,042	415,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			192,042	415,543
Item : 263366 Sector Conditional Grant (Wage)				
payment of health workers	Agago Central	Sector Conditional Grant (Wage)	0	0
Payment of wages to Health Staffs	Agago Central Health staffs in the District	Sector Conditional Grant (Wage)	138,087	412,854
payment of health workers in the district	Agago Central health workers in the district	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to DHO's office	Agago Central DHO's Office	Sector Conditional Grant (Non-Wage)	47,955	0

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Transfer to Health Centre	Ngora Lukole HC III	Sector Conditional Grant (Non-Wage)	6,000	2,689
Sector : Water and Environment			0	2,486
Programme : Rural Water Supply and Sanitation			0	2,486
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,486
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
salary for DWO who is on contract	Agago Central	Sector Development Grant	0	0
Salary for District water officer who is employed on contract	Agago Central District wise	Sector Development Grant	0	2,397
water quality testing	Agago Central District wise	Sector Development Grant	0	89
Supervision,operation and maintenance	Agago Central DWO	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention fees payment	Agago Central	Sector Development Grant	0	0
Retention for Siting and supervision of Borehole Drilling	Agago Central 11 Borehole sites	Sector Development Grant	0	0
Siting of Boreholes and Supervision	Agago Central 11 drilling sites in the District	Sector Development Grant	0	0
Salary for Contract Staff [DWO]	Agago Central District Head Quarter	Sector Development Grant	0	0
Drilling and installation of boreholes	Agago Central District wide	Sector Development Grant	0	0
Retention money for Borehole Rehabilitation	Agago Central District wide	Sector Development Grant	0	0
Rehabilitation of boreholes	Agago Central District wise	Sector Development Grant	0	0
Site handover to contractor	Agago Central District wise	Sector Development Grant	0	0
Sector : Public Sector Management			0	48,725
Programme : Local Government Planning Services			0	48,725
Capital Purchases				
Output : Administrative Capital			0	48,725
Item : 312101 Non-Residential Buildings				
Purchase of stationery and operational costs	Agago Central	District Discretionary Development Equalization Grant	0	0

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Payment for Planning Unit Block	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	42,512
Payment for retention for connection of electricity	Agago Central District Headquarters	Multi-Sectoral Transfers to LLGs_Gou	0	6,213
Processing of Land Title	Agago Central District Headquarters and other instutional land	District Discretionary Development Equalization Grant	0	0
Payment for advert	Agago Central Payment to New Vision	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Facilitation for mandatory activities	Agago Central Administration, Finance, Audit and Planning Unit	District Discretionary Development Equalization Grant	0	0
Preparation of documents	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	0
Completion of Connection of electricity to the District Offices	Agago Central District Headquarters offices	District Discretionary Development Equalization Grant	0	0
Payment for retentions, Opyelo Health Centre	Agago Central Health, Education dept and Punit	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Renovation of Office block and supply of Shelves	Agago Central District Headquarters Administration Block	District Discretionary Development Equalization Grant	0	0
Photocopier supplied to PPDA	Agago Central Procurement Unit	District Discretionary Development Equalization Grant	0	0
LCIII : Arum			69,499	18,105
Sector : Works and Transport			3,728	0
Programme : District, Urban and Community Access Roads			3,728	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,728	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer of URF	Alela Arum Sub County	Other Transfers from Central Government	3,728	0
Sector : Education			59,771	15,416
Programme : Pre-Primary and Primary Education			59,771	15,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,571	15,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acolpii Laponi PS	Agelec Acolpii Laponi PS	Sector Conditional Grant (Non-Wage)	4,987	1,554
Agelec PS	Agelec Agelec PS	Sector Conditional Grant (Non-Wage)	7,555	2,400
Arum PS	Kazikazi Arum PS	Sector Conditional Grant (Non-Wage)	9,046	2,876
Atenge PS	Acholpii Atenge PS	Sector Conditional Grant (Non-Wage)	4,610	1,554
Ayika PS	Alela Ayika PS	Sector Conditional Grant (Non-Wage)	4,818	1,644
Kazi kazi PS	Kazikazi Kazi kazi PS	Sector Conditional Grant (Non-Wage)	3,695	1,266
Okweny PS	Agelec Okweny PS	Sector Conditional Grant (Non-Wage)	5,271	1,684
Omot PS	Agelec Omot PS	Sector Conditional Grant (Non-Wage)	6,694	1,570
Paicam Aywee PS	Acholpii Paicam Aywee PS	Sector Conditional Grant (Non-Wage)	2,895	869
Capital Purchases				
Output : Provision of furniture to primary schools			10,200	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Acholpii AcholpiiLaponi	Sector Development , Grant	5,100	0
Supply of 36 desks	Kazikazi Arum PS	Sector Development , Grant	5,100	0
Sector : Health			6,000	2,689
Programme : Primary Healthcare			6,000	2,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	2,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Kazikazi Acholpii HC III	Sector Conditional Grant (Non-Wage)	6,000	2,689
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Agelec Agelec P/S	Sector Development , Grant	0	0
Borehole Rehabilitation	Alela Aika P/S	Sector Development , Grant	0	0
Borehole Drilling	Kazikazi Orwo B	Sector Development Grant	0	0
LCIII : Omiya Pacwa			42,261	11,198
Sector : Works and Transport			4,133	0
Programme : District, Urban and Community Access Roads			4,133	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Laita	Other Transfers from Central Government	4,133	0
Sector : Education			36,008	10,598
Programme : Pre-Primary and Primary Education			36,008	10,598
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,908	10,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labima PS	Lakwa Labima PS	Sector Conditional Grant (Non-Wage)	5,279	1,801
Lamingonen PS	Lomoi Lamingonen PS	Sector Conditional Grant (Non-Wage)	6,978	1,844
Lomoi PS	Lomoi Lomoi PS	Sector Conditional Grant (Non-Wage)	6,978	2,310
Longor PS	Lakwa Longor PS	Sector Conditional Grant (Non-Wage)	3,603	1,944
Omiya Pacwa PS	Lomoi Omiya Pacwa PS	Sector Conditional Grant (Non-Wage)	8,070	2,700
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Laita Lungor PS	Sector Development Grant	5,100	0
Sector : Health			2,120	600
Programme : Primary Healthcare			2,120	600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	600

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Laita	Sector Conditional	1,060	600
	Laita HC II	Grant (Non-Wage)		
Transfer to Health Centre	Lojim	Sector Conditional	1,060	600
	Omiya Pacwa HC II	Grant (Non-Wage)		
LCIII : Patongo TC			124,050	27,870
Sector : Works and Transport			79,931	16,206
Programme : District, Urban and Community Access Roads			79,931	16,206
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,000	0
Item : 263370 Sector Development Grant				
Transfer of RTI	Pece	Sector Development	30,000	0
	Forge spray on low	Grant		
	cost sealing			
Output : Urban Roads Resealing			0	0
Item : 263370 Sector Development Grant				
payment of retention AK estate for	Oporot	Sector Development	0	0
Low cost sealing Patongo T/c	road round Oliga	Grant		
	market			
Output : Urban roads upgraded to Bitumen standard (LLS)			30,000	0
Item : 263370 Sector Development Grant				
Transfer of RTI	Pece	Sector Development	30,000	0
		Grant		
Output : Urban paved roads Maintenance (LLS)			19,931	16,206
Item : 263370 Sector Development Grant				
Transfer of URF	Pece	Sector Development	19,931	16,206
	Patongo TC	Grant		
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Roads maintenance	Oporot	Other Transfers	0	0
		from Central		
		Government		
Sector : Education			35,299	8,975
Programme : Pre-Primary and Primary Education			35,299	8,975
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,199	8,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moo Dege PS	Pece	Sector Conditional	6,202	1,996
	Moo Dege PS	Grant (Non-Wage)		
Patongo Akwee PS	Forest	Sector Conditional	10,192	4,013
	Patongo Akwee PS	Grant (Non-Wage)		

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Patongo PS	Akomo Patongo PS	Sector Conditional Grant (Non-Wage)	13,806	2,966
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Oporot Moo Dege PS	Sector Development Grant	5,100	0
Sector : Health			8,820	2,689
Programme : Primary Healthcare			8,820	2,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,820	2,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	8,820	2,689
LCIII : Kalongo TC			560,829	165,966
Sector : Works and Transport			303,658	19,597
Programme : District, Urban and Community Access Roads			303,658	19,597
Lower Local Services				
Output : Urban Roads Resealing			277,799	0
Item : 263370 Sector Development Grant				
Transfer of RTI	Akado ROUND KALONGO MARKET	Sector Development Grant	277,799	0
Output : Urban paved roads Maintenance (LLS)			25,859	19,597
Item : 263370 Sector Development Grant				
Transfer of URF	Town Board	Sector Development Grant	25,859	19,597
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Roads maintenance	Kubwor	Other Transfers from Central Government	0	0
Sector : Education			244,245	77,512
Programme : Pre-Primary and Primary Education			104,920	11,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,820	11,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Girls PS	Town Board Kalongo PS	Sector Conditional Grant (Non-Wage)	7,216	2,305

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Transfer of UPE	Town Board Kalongo PS	Sector Conditional Grant (Non-Wage)	0	4,825
Nimaro PS	Kubwor Nimaro PS	Sector Conditional Grant (Non-Wage)	6,055	1,908
St Peter Anywang PS	Aluperere St Peter Anywang PS	Sector Conditional Grant (Non-Wage)	6,548	2,258
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom block	Oret Nimaro PS	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Construction of drainable latrine	Oret Kalongo Girls Primary school	Sector Conditional Grant (Wage)	20,000	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Oret Kalongo Girls	Sector Development Grant	5,100	0
Programme : Secondary Education			139,325	66,216
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,325	66,216
Item : 263366 Sector Conditional Grant (Wage)				
St Charles Lwanga College	Kubwor St Charles Lwanga College	Sector Conditional Grant (Wage)	106,493	49,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwanga College, Kalongo	Kubwor St Charles Lwanga College, Kalongo	Sector Conditional Grant (Non-Wage)	32,832	16,527
Sector : Health			12,926	68,856
Programme : Primary Healthcare			12,926	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to HSD Kalongo	Kubwor Kalongo Health Sub District	Sector Conditional Grant (Non-Wage)	12,926	0
Programme : District Hospital Services			0	68,856
Lower Local Services				

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Output : NGO Hospital Services (LLS.)		0	68,856
Item : 291002 Transfers to Non-Government Organisations(NGOs)			
Transfer to Dr. Ambrosoli Memorial Hospital	Oret Dr Ambrosoli Memorial Hospital Kalongo	Sector Conditional Grant (Non-Wage)	0 68,856
LCIII : Patongo		401,467	78,523
Sector : Works and Transport		42,016	0
Programme : District, Urban and Community Access Roads		42,016	0
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		5,016	0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Transfer of URF	Lakwa	Other Transfers from Central Government	5,016 0
Output : District Roads Maintenance (URF)		37,000	0
Item : 242003 Other			
Culvert installation	Lukwangole Patongo_Kotomor, Wol_Kimia,Kwadoko	Sector Development Grant	37,000 0
Sector : Education		269,452	78,500
Programme : Pre-Primary and Primary Education		39,237	10,876
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		34,137	10,876
Item : 263367 Sector Conditional Grant (Non-Wage)			
Arumudwong PS	Lukwangole Arumudwong PS	Sector Conditional Grant (Non-Wage)	7,524 2,400
Barotiba PS	Lakwa Barotiba PS	Sector Conditional Grant (Non-Wage)	5,633 1,692
Opyelo PS	Kal Opyelo PS	Sector Conditional Grant (Non-Wage)	9,623 3,033
Oyere PS	Odongiwinoyo Oyere PS	Sector Conditional Grant (Non-Wage)	4,894 1,689
Patongo Apano PS	Kal Patongo Apano PS	Sector Conditional Grant (Non-Wage)	6,463 2,063
Capital Purchases			
Output : Provision of furniture to primary schools		5,100	0
Item : 312203 Furniture & Fixtures			
Supply of 36 desks	Lukwangole Arumudwong PS	Sector Development Grant	5,100 0
Programme : Secondary Education		230,214	67,624

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			230,214	67,624
Item : 263366 Sector Conditional Grant (Wage)				
Patongo Seed SS	Kal Patongo Seed SS	Sector Conditional Grant (Wage)	181,593	58,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo Seed SS	Kal Patongo Seed SS	Sector Conditional Grant (Non-Wage)	48,622	9,087
Sector : Health			90,000	23
Programme : Primary Healthcare			90,000	23
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			90,000	23
Item : 312101 Non-Residential Buildings				
Construction of OPD	Kal	District Discretionary Development Equalization Grant	90,000	23
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Lukwangole Arwi	Sector Development , Grant	0	0
Borehole Rehabilitation	Odongiwinoyo Tee Atiga	Sector Development , Grant	0	0
Borehole Drilling	Odongiwinoyo Yaaco East	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Construction of latrine at Opyelo	Kal Patongo Health Centre	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Supply of solar batteries	Kal Patongo Health Centre	District Discretionary Development Equalization Grant	0	0

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LCIII : Lamiyo			38,598	9,594
Sector : Works and Transport			4,200	0
Programme : District, Urban and Community Access Roads			4,200	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Paicam	Other Transfers from Central Government	4,200	0
Sector : Education			32,278	8,995
Programme : Pre-Primary and Primary Education			32,278	8,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,178	8,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abone PS	Paicam	Sector Conditional Grant (Non-Wage)	6,255	2,046
	Abone PS			
Alyek PS	Ojur	Sector Conditional Grant (Non-Wage)	5,979	2,129
	Alyek PS			
Kwonkic PS	Polcani	Sector Conditional Grant (Non-Wage)	7,782	2,669
	Kwonkic PS			
Lamiyo PS	Otaka	Sector Conditional Grant (Non-Wage)	7,163	2,151
	Lamiyo PS			
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Otaka	Sector Development Grant	5,100	0
	Lamiyo PS			
Sector : Health			2,120	600
Programme : Primary Healthcare			2,120	600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Paicam	Sector Conditional Grant (Non-Wage)	1,060	600
	Kwonkic HC II			
Transfer to Health Centre	Otaka	Sector Conditional Grant (Non-Wage)	1,060	600
	Lamiyo HC II			
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Ojur Lamin Nyula	Sector Development Grant	0	0
LCIII : Lukole			84,055	18,735
Sector : Works and Transport			5,431	0
Programme : District, Urban and Community Access Roads			5,431	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Olung	Other Transfers from Central Government	5,431	0
Sector : Education			76,504	15,746
Programme : Pre-Primary and Primary Education			76,504	15,746
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,404	15,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajali Atede PS	Kiteny Ajali Atede PS	Sector Conditional Grant (Non-Wage)	4,449	1,463
Ajali Lajwa PS	Ngwero Ajali Lajwa PS	Sector Conditional Grant (Non-Wage)	9,216	3,249
Ladere PS	Ladere Ladere PS	Sector Conditional Grant (Non-Wage)	6,048	1,872
Langolngola PS	Ngwero Langolngola PS	Sector Conditional Grant (Non-Wage)	5,802	1,879
Lapirin PS	Kiteny Lapirin PS	Sector Conditional Grant (Non-Wage)	8,624	1,401
Luzira PS	Otumpili Luzira PS	Sector Conditional Grant (Non-Wage)	6,209	2,212
Olung PS	Olung Olung PS	Sector Conditional Grant (Non-Wage)	6,255	2,003
Widwol PS	Ngudi Widwol PS	Sector Conditional Grant (Non-Wage)	4,802	1,665
Capital Purchases				
Output : Teacher house construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Completion of staff house of FY 2014/15	Ngwero Langolangola PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				

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Supply of 36 desks	Kiteny Ajali Atede PS	Sector Development Grant	5,100	0
Sector : Health			2,120	2,989
Programme : Primary Healthcare			2,120	2,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	2,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ngwero Lapirin HC II	Sector Conditional Grant (Non-Wage)	1,060	2,989
Transfer to Health Centre	Olung Olung HC II	Sector Conditional Grant (Non-Wage)	1,060	2,989
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
construction of Lapirin OPD	Ngwero CONSTRUCTION OF LAPIRIN OPD	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Otumpili Otumpili HC II	Sector Development Grant	0	0