
Vote:572 Oyam District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2018/19. 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, Oyam District

Date: 02/02/2019

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

Vote:572 Oyam District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	836,522	274,052	33%
Discretionary Government Transfers	5,282,684	3,075,138	58%
Conditional Government Transfers	25,756,301	13,247,764	51%
Other Government Transfers	4,701,309	3,513,075	75%
Donor Funding	409,600	254,949	62%
Total Revenues shares	36,986,416	20,364,978	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	273,065	113,889	74,468	42%	27%	65%
Internal Audit	68,976	27,536	8,259	40%	12%	30%
Administration	4,655,695	3,548,951	1,969,048	76%	42%	55%
Finance	606,741	229,079	119,795	38%	20%	52%
Statutory Bodies	841,727	346,135	278,160	41%	33%	80%
Production and Marketing	1,854,254	698,436	436,618	38%	24%	63%
Health	4,758,127	2,589,193	1,607,672	54%	34%	62%
Education	17,197,495	8,464,518	7,474,366	49%	43%	88%
Roads and Engineering	2,079,993	1,353,883	404,136	65%	19%	30%
Water	670,870	414,768	46,311	62%	7%	11%
Natural Resources	258,367	88,240	55,534	34%	21%	63%
Community Based Services	3,721,107	2,490,351	2,190,556	67%	59%	88%
Grand Total	36,986,416	20,364,978	14,664,924	55%	40%	72%
<i>Wage</i>	<i>17,782,123</i>	<i>8,891,062</i>	<i>8,721,739</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>12,297,002</i>	<i>6,522,808</i>	<i>5,410,660</i>	<i>53%</i>	<i>44%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>6,497,691</i>	<i>4,696,160</i>	<i>290,696</i>	<i>72%</i>	<i>4%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>409,600</i>	<i>254,949</i>	<i>246,829</i>	<i>62%</i>	<i>60%</i>	<i>97%</i>

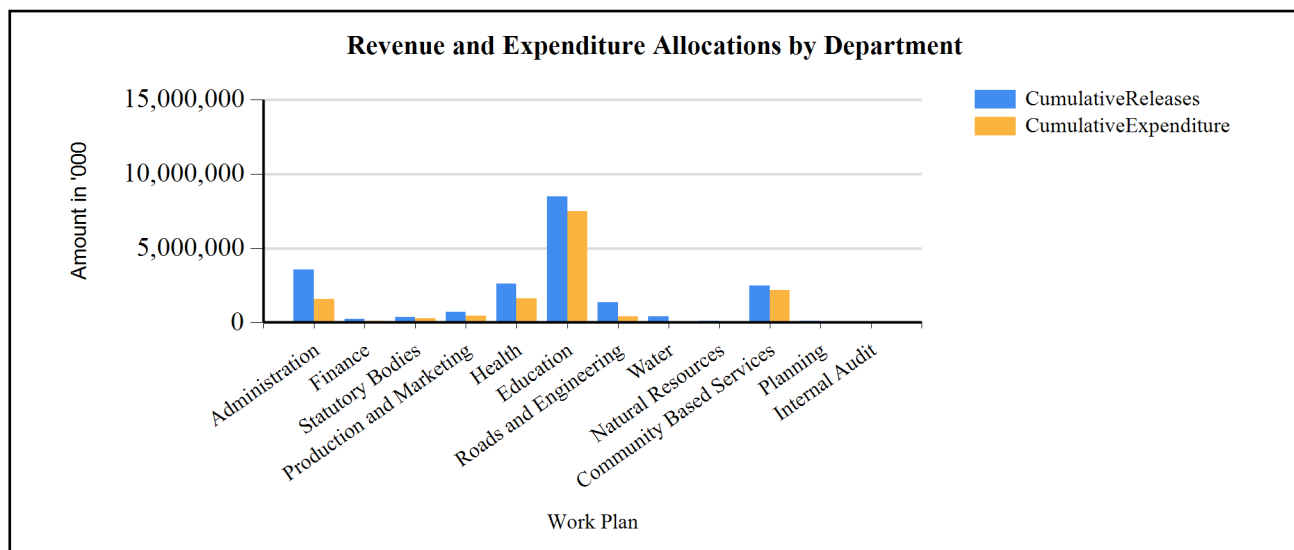
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively up to the end of second quarter the district had received a total of UGX 20,364,978,000 which is 55% of the approved annual budget of UGX 36,986,416,000. Other government transfer performed at 75% of the planned annual figure, this high performance was on account of the affirmative projects like NUSAF 3 and UWEP that had 42 and 52 projects approved respectively. Underperformance was register on locally generated revenue and this could be attributed to inadequate enforcement mechanism for the collection of locally generated revenue and undeclared revenue collected by the lower local government. Departmentally five department of administration, Health, Road & Engineering, water and community based services had more than 50% of their budget released in the first quarter while the remaining department had less than 50% of the budget released by the end the second quarter. The total resources released were disbursed to the different department and expended accordingly, 33% of the budget was spent by the end of the quarter which translated to 61% of the release spent. The unspent balance at the end of the quarter is attributed to development project which is still undergoing procurement process in all departments.

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	836,522	274,052	33 %
Local Services Tax	123,000	93,635	76 %
Land Fees	5,262	1,984	38 %
Beer	760	0	0 %

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Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	22,172	89 %
Business licenses	81,276	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	2,834	0	0 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Market /Gate Charges	396,623	99,489	25 %
Other Fees and Charges	28,782	0	0 %
Miscellaneous receipts/income	85,770	56,772	66 %
2a.Discretionary Government Transfers	5,282,684	3,075,138	58 %
District Unconditional Grant (Non-Wage)	952,897	476,449	50 %
Urban Unconditional Grant (Non-Wage)	48,354	24,177	50 %
District Discretionary Development Equalization Grant	2,566,799	1,711,199	67 %
Urban Unconditional Grant (Wage)	84,615	42,308	50 %
District Unconditional Grant (Wage)	1,594,040	797,020	50 %
Urban Discretionary Development Equalization Grant	35,979	23,986	67 %
2b.Conditional Government Transfers	25,756,301	13,247,764	51 %
Sector Conditional Grant (Wage)	16,103,468	8,051,734	50 %
Sector Conditional Grant (Non-Wage)	3,273,244	1,220,347	37 %
Sector Development Grant	3,571,860	2,381,240	67 %
Transitional Development Grant	321,053	214,035	67 %
General Public Service Pension Arrears (Budgeting)	161,263	161,263	100 %
Salary arrears (Budgeting)	112,877	112,877	100 %
Pension for Local Governments	918,370	459,185	50 %
Gratuity for Local Governments	1,294,167	647,083	50 %
2c. Other Government Transfers	4,701,309	3,513,075	75 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	40,500	26 %
National Medical Stores (NMS)	322,266	52,160	16 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	1,822,678	91 %
Support to PLE (UNEB)	15,000	21,242	142 %
Uganda Road Fund (URF)	966,105	801,080	83 %
Uganda Wildlife Authority (UWA)	246,200	176,500	72 %
Uganda Women Entrepreneurship Program(UWEP)	293,301	232,947	79 %
Vegetable Oil Development Project	66,000	0	0 %
Youth Livelihood Programme (YLP)	570,238	30,413	5 %
Neglected Tropical Diseases (NTDs)	67,200	21,436	32 %
3. Donor Funding	409,600	254,949	62 %
United Nations Children Fund (UNICEF)	221,600	249,889	113 %

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Global Fund for HIV, TB & Malaria	100,000	5,060	5 %
World Health Organisation (WHO)	78,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
Total Revenues shares	36,986,416	20,364,978	55 %

Cumulative Performance for Locally Raised Revenues

The approved annual local revenue was UGX 836,522,000 from different sources within the district, by close of the second quarter a total of UGX 274,052,000 was collected this posted a performance of 33% instead of the planned 57%. Local Service Tax, Application Fee and Miscellaneous receipts had a performance of over 60% meanwhile sources like beer, local hotel Tax, Business Licenses, Rents and Rates, Sale of Government Assets, Park Fees and Registration of Birth and Death had zero returns. The poor revenue turnover was attributed to low compliance of the lower local governments in submitting returns of revenue collected and the district is ill equipped to move to all the sub counties to collect the returns. Some of the local revenue sources that have not been tendered end up being collected and not declared to the district and this is very difficult for the district to track such revenues due to inadequate skilled human resources and logistics to move to all sub counties.

Cumulative Performance for Central Government Transfers

The approved annual revenue from central government for the FY 2018/19 was UGX 35,740,297,000 composing of Discretionary Government transfer (UGX 5,282,684,000), Conditional Government Transfer (UGX 25,756,301,000) and Other Government Transfers (UGX 4,701,309,000). By the end of the second quarter a total of UGX 19,835,977,000 was released which is 56% of the approved revenue from central government. The revenue received is over and above the 50% anticipated revenue for the quarter. Discretionary Development Equalization Grant, Sector Conditional Grant, Transitional Development Grant, Arrears (Salary and Pension), NUSAF 3, UWA and UWEP had more that 50% of the grants received by the district. Underperformance was registered with some revenue sources that included non-wage recurrent, Farm Income Enhancement & Forest Conservation Project, VODP, YLP and NTDs. Over all central government funds performed well by the end of the second quarter.

Cumulative Performance for Donor Funding

In the FY 2018/19 UGX 409,600,000 was the approved donor funds out of which UGX 254,949,000 was released by the end of the second quarter which was 62% of the approved annual donor funds. In the second quarter donor funds posted a decimal performance of only 5 million out of the planned quarter plan of UGX 102,400,000 sources like the WHO, UNICEF and GIZ that were major donors did not release funds in the quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	335,644	69,718	21 %	83,911	52,595	63 %
District Production Services	1,495,247	360,029	24 %	373,811	357,552	96 %
District Commercial Services	23,363	6,871	29 %	5,841	6,411	110 %
Sub- Total	1,854,254	436,618	24 %	463,562	416,557	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,066,993	404,136	20 %	275,221	218,187	79 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
Sub- Total	2,079,993	404,136	19 %	278,471	218,187	78 %
Sector: Education						
Pre-Primary and Primary Education	12,016,537	5,507,222	46 %	3,004,238	2,590,261	86 %
Secondary Education	3,313,912	1,218,337	37 %	828,530	517,550	62 %
Skills Development	1,466,815	618,457	42 %	366,771	194,278	53 %
Education & Sports Management and Inspection	400,231	130,350	33 %	111,328	70,343	63 %
Sub- Total	17,197,495	7,474,366	43 %	4,310,867	3,372,432	78 %
Sector: Health						
Primary Healthcare	1,110,578	454,897	41 %	277,645	95,286	34 %
District Hospital Services	173,521	0	0 %	43,380	0	0 %
Health Management and Supervision	3,474,027	1,152,775	33 %	858,588	583,367	68 %
Sub- Total	4,758,127	1,607,672	34 %	1,179,613	678,653	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	670,870	46,311	7 %	167,717	34,131	20 %
Urban Water Supply and Sanitation	0	0	0 %	2,500	0	0 %
Natural Resources Management	258,367	55,534	21 %	64,592	25,624	40 %
Sub- Total	929,236	101,845	11 %	234,808	59,755	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,721,107	2,190,556	59 %	930,274	2,120,812	228 %
Sub- Total	3,721,107	2,190,556	59 %	930,274	2,120,812	228 %
Sector: Public Sector Management						
District and Urban Administration	4,655,695	1,974,048	42 %	1,186,168	1,238,573	104 %
Local Statutory Bodies	841,727	278,160	33 %	210,431	149,131	71 %
Local Government Planning Services	273,065	74,468	27 %	68,266	39,462	58 %
Sub- Total	5,770,487	2,326,676	40 %	1,464,865	1,427,166	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	606,741	119,795	20 %	144,776	67,627	47 %
Internal Audit Services	68,976	8,259	12 %	17,244	3,338	19 %

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	<i>Sub- Total</i>	675,717	128,054	19 %	162,020	70,965	44 %
Grand Total		36,986,416	14,669,924	40 %	9,024,481	8,364,528	93 %

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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	3,694,981	2,077,040	56%	921,336	1,187,725	129%
District Unconditional Grant (Non-Wage)	102,991	70,415	68%	25,748	48,476	188%
District Unconditional Grant (Wage)	464,064	232,032	50%	116,016	116,016	100%
General Public Service Pension Arrears (Budgeting)	161,263	161,263	100%	40,316	161,263	400%
Gratuity for Local Governments	1,294,167	647,083	50%	323,542	323,542	100%
Locally Raised Revenues	94,667	97,164	103%	23,667	69,664	294%
Multi-Sectoral Transfers to LLGs_NonWage	306,968	214,214	70%	74,333	64,641	87%
Multi-Sectoral Transfers to LLGs_Wage	84,615	42,308	50%	21,154	21,154	100%
Other Transfers from Central Government	155,000	40,500	26%	38,750	40,500	105%
Pension for Local Governments	918,370	459,185	50%	229,592	229,592	100%
Salary arrears (Budgeting)	112,877	112,877	100%	28,219	112,877	400%
Development Revenues	960,714	1,471,911	153%	240,178	738,486	307%
District Discretionary Development Equalization Grant	362,720	282,994	78%	90,680	162,087	179%
Multi-Sectoral Transfers to LLGs_Gou	297,993	983,858	330%	74,498	471,339	633%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
Total Revenues shares	4,655,695	3,548,951	76%	1,161,515	1,926,211	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	548,679	273,747	50%	158,324	136,636	86%
Non Wage	3,146,302	1,504,419	48%	787,666	936,568	119%
Development Expenditure						

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Domestic Development	960,714	195,881	20%	240,178	165,370	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,655,695	1,974,048	42%	1,186,168	1,238,573	104%
C: Unspent Balances						
Recurrent Balances		298,873	14%			
Wage		592				
Non Wage		298,281				
Development Balances		1,276,030	87%			
Domestic Development		1,270,970				
Donor Development		5,060				
Total Unspent		1,574,903	44%			

Summary of Workplan Revenues and Expenditure by Source

Administration department had an approved annual budget of UGX 4,655,695,000 for FY 2018/19 out of which a total of UGX 3,548,951,000 was received from the various sources at the end of the quarter posting a budget performance of 76% at the end of Q2. Within the quarter a total of UGX 1,943,316,000 was received from an approved quarter plan of UGX 1,161,515,000 which is 66% higher than the approved quarter plan. Expenditure for wage and non-wage is below the 50% mark of the budget while development expenditure is at 3% on account of the long procurement process. The unspent balance of UGX 1,943,316,000 is largely on account of development grants which is still being held because of the procurement process that is not yet concluded.

Reasons for unspent balances on the bank account

The process of design of the administration block took sometimes and now the design is available and the procurement for the completion of the fourth phase of the administration block is underway

Highlights of physical performance by end of the quarter

Within the quarter utility bills were paid, staff appraisals were done, office made operational, pensioners paid, staff salaries paid and 86% of established post filled and all recruited staff were appraised. All staff paid by 28th of every month, 99% of pensioners paid, pension payroll Maintained small office equipment bought ,office premises, cleaned and maintained payroll data updated monthly, and monthly pay-change reported ,filled and submitted courier services maintained and records management updated on monthly basis Quarterly public information collected and dissemination on public noticeboard Advert put on newspapers, per-qualified farms selected ,contract awarded Fourth phase of administration block procurement process

is in progress

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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	361,593	122,412	34%	83,489	58,826	70%
District Unconditional Grant (Non-Wage)	48,883	24,141	49%	12,221	12,071	99%
District Unconditional Grant (Wage)	147,022	73,511	50%	36,755	36,755	100%
Locally Raised Revenues	43,952	24,760	56%	10,988	10,000	91%
Multi-Sectoral Transfers to LLGs_NonWage	121,736	0	0%	23,525	0	0%
Development Revenues	245,148	106,667	44%	61,287	53,333	87%
District Discretionary Development Equalization Grant	160,000	106,667	67%	40,000	53,333	133%
Multi-Sectoral Transfers to LLGs_Gou	85,148	0	0%	21,287	0	0%
Total Revenues shares	606,741	229,079	38%	144,776	112,160	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,022	73,511	50%	36,755	36,755	100%
Non Wage	214,571	46,284	22%	46,733	30,872	66%
Development Expenditure						
Domestic Development	245,148	0	0%	61,287	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,741	119,795	20%	144,776	67,627	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,617				
Development Balances						
Domestic Development		106,667				
Donor Development		0				
Total Unspent		109,284	48%			

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

1. Unconditional Grant realized was UGX 12,071,000 which was 99% of the planned figure of UGX 12,221,000. The cumulative performance stands at 99%.
2. The department was allocated/ received Locally raised Revenue worth UG Shs 10,000,000 representing performed level of 91%. Cumulatively this stands at 94% performance of the planned revenue over the two quarters
3. Unconditional Grant wage released performed at 100% of the planned estimate.
4. DDEG performed at 33% of the quarters Budget., however cumulatively it performed at 67% over the 2 quarters.

Expenditures

1. Wage paid during the quarter amounted to UGX 46,241,211 which is 126% of the planned amount of UGX 36,755,000. Cumulatively the performance is at 124% during the 2 quarters. However, the system does not allow entries beyond the quarterly planned cash limit.
2. No expenditures on DDEG funds due to procurement process which is on-going.
3. Unconditional grant received was spent on operations of the department

Reasons for unspent balances on the bank account

The Cash Balance at the end of the quarter is meant for procurement of Motor Vehicle which is a development budget under DDEG funding due to delays in the procurement processes.

Highlights of physical performance by end of the quarter

1. Final accounts audited by the office of the Auditor General and final copies produced and submitted to all stakeholders.
2. Revenue mobilization done by the Statutory Committee of Finance, Planning and Administration.
3. Warranting of Q2 funds done .
4. Salaries and wages paid timely during the quarter
5. Revenue collection documents were order, received and fully paid for using partly locally raised revenue and partly unconditional grant.

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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	834,727	346,135	41%	208,682	167,591	80%
District Unconditional Grant (Non-Wage)	404,229	206,174	51%	101,057	101,057	100%
District Unconditional Grant (Wage)	143,136	71,568	50%	35,784	35,784	100%
Locally Raised Revenues	150,570	68,392	45%	37,642	30,750	82%
Multi-Sectoral Transfers to LLGs_NonWage	136,792	0	0%	34,198	0	0%
Development Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Total Revenues shares	841,727	346,135	41%	210,432	167,591	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,136	71,244	50%	35,784	35,622	100%
Non Wage	691,591	206,916	30%	172,897	113,509	66%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	841,727	278,160	33%	210,431	149,131	71%
C: Unspent Balances						
Recurrent Balances		67,975	20%			
Wage		324				
Non Wage		67,651				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,975	20%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies had an approved annual budget of UGX 841,727,000 out of which UGX 346,135,000 was released by the end of the second quarter showing a budget performance of 41%. In the second quarter UGX 167,591,000 was released against a quarter plan of UGX 210,432,000. Of the quarter funds released 71% was spent and 33% of the budget has been sent by the end of the second quarter.

Reasons for unspent balances on the bank account

The unspent balance in the account was majorly the gratuity expenses for the LLGs and honoraria for chairperson LC I and II including facilitation to members of the DSC that was ongoing.

Highlights of physical performance by end of the quarter

Council standing committee meetings were held, main council meetings were conducted, staff recruitment exercise conducted, land board meetings held, Public Accounts Committee meetings held, Vehicles maintained and operated, wages and salaries paid.

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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	1,168,178	542,825	46%	292,045	270,913	93%
District Unconditional Grant (Non-Wage)	8,671	4,136	48%	2,168	2,068	95%
District Unconditional Grant (Wage)	149,843	74,921	50%	37,461	37,461	100%
Locally Raised Revenues	10,143	1,000	10%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,985	0	0%	1,996	0	0%
Other Transfers from Central Government	66,000	0	0%	16,500	0	0%
Sector Conditional Grant (Non-Wage)	240,571	120,285	50%	60,143	60,143	100%
Sector Conditional Grant (Wage)	684,965	342,483	50%	171,241	171,241	100%
Development Revenues	686,075	155,611	23%	171,519	77,805	45%
District Discretionary Development Equalization Grant	82,971	55,314	67%	20,743	27,657	133%
Multi-Sectoral Transfers to LLGs_Gou	452,659	0	0%	113,165	0	0%
Sector Development Grant	150,445	100,297	67%	37,611	50,148	133%
Total Revenues shares	1,854,254	698,436	38%	463,563	348,718	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,808	328,200	39%	208,701	328,200	157%
Non Wage	333,370	108,418	33%	83,342	88,357	106%
Development Expenditure						
Domestic Development	686,075	0	0%	171,519	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,854,254	436,618	24%	463,562	416,557	90%
C: Unspent Balances						
Recurrent Balances						
Wage		89,204				

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Non Wage	17,003		
Development Balances	155,611	100%	
Domestic Development	155,611		
Donor Development	0		
Total Unspent	261,818	37%	

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs 140,015,764 was released to the sector in the quarte - (UCG -2,067,797; Sector Conditional Grant Non-wage - 60,142,694; Sector Conditional Grant Development - 50,148,266 and DDEG - 27,657,007). Ushs 31,831,500 was transferred to 12 LLGs. Ushs 49,551,515 was spent in the quarter.

Reasons for unspent balances on the bank account

The procurement process was on-going in order for Development fund to be spent.

Highlights of physical performance by end of the quarter

Vote:572 Oyam District

Quarter2

- Parish stakeholders from 62 parishes were sensitized and 19 host farmers for 4 – acre model were selected carried out.
- 89 Training sessions on proper agronomy management and protection were carried out for pineapple, citrus, passion fruits, coffee, beans, maize, sunflower, soya beans and rice
- 102 livestock farmers in 5 groups were trained on proper livestock management practices.
- 357 farmers were trained on improved aquaculture yield enhancing technologies and proper fish pond site selection demonstrated
- A total of 43 cows were inseminated 13 cows inseminated in Oyam TC
- 559 dogs and 10 cats were vaccinated against Rabies,
- 10,300 birds vaccinated against NCD
- 190 poultry farmers trained in modern poultry keeping, 75 farmers trained on poultry feed formulation and demonstration on debeaking of layer birds done to 75 farmers
- 298 kg of fish feed,
- 111 kg poultry feed and 138 kg pig feed was produced using a community feed mill installed in Minakulu sub-county and was sold to farmers.
- 4 farmers' tours conducted to HOMA Farm in Gulu, and Ngetta ZARDI –Lira and this was to build capacity of the selected farmers to host 4 – acre parish farm model
- Two farmers' exchange visit carried out.
- Staff oriented on 4-Acre farm model
- Staff and other relevant stakeholder oriented on Village Agent Model (VAM)
- Technical support supervision visits (46) carried out by SMS
- Establishment of 1 demonstration site for passion fruit done at the district headquarters (near production office block)
- Assessment of one water resources for irrigation done in Adyegi, Aber sub-county.
- A feasibility study for the possibility of establishing a water reservoir for irrigation was done for Minakulu Youth Alive Group in Minakulu sub - county.
- One training for members of Oyam Agro-Cooperative Society on the operation of power tiller.
- One technical support supervision visit to Odaga Geoffrey Horticultural Farm - Agulurude, Loro carried out to determine the fault in an established irrigation unit.
- Five crop pest and diseases surveillance visits carried and cassava brown streak disease, Banana bacterial wilt, Gall midge on simsim, termites, and fall armyworm were found common.
- 10 potential farmers for support with small scale irrigation equipment with support from Ministry of Water and Environment.
- Two inspection visits to seed gardens for soya beans and groundnuts under Local Seed Business arrangement.
- Inspection of 10 agro-inputs dealers' stores carried out.
- Routine public health activity and animal movement control carried out in Loro, Abok, Minakulu and Macodwgo markets.
- Supervision and backstopping of field officers carried out (27 visits).
- Profiling of fish farmers supported under OWC (28 farmers) and PMG (4 farmers) was carried out.
- Capacity building for field extension staff under fish sector on feed formulation, production and management was carried out.
- Basic agricultural statistic for 2 quarters collected analyzed and disseminated

Vote:572 Oyam District

Quarter2

*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	3,140,246	1,432,396	46%	785,061	730,438	93%
District Unconditional Grant (Non-Wage)	8,973	2,243	25%	2,243	0	0%
Locally Raised Revenues	10,143	0	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,551	0	0%	4,638	0	0%
Other Transfers from Central Government	389,466	73,596	19%	97,367	52,160	54%
Sector Conditional Grant (Non-Wage)	393,651	196,825	50%	98,413	98,413	100%
Sector Conditional Grant (Wage)	2,319,463	1,159,731	50%	579,866	579,866	100%
Development Revenues	1,617,881	1,156,797	72%	394,552	543,454	138%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Donor Funding	373,600	249,889	67%	93,400	0	0%
Multi-Sectoral Transfers to LLGs_Gou	153,917	0	0%	38,479	0	0%
Sector Development Grant	1,050,363	700,242	67%	252,672	350,121	139%
Total Revenues shares	4,758,127	2,589,193	54%	1,179,613	1,273,893	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,319,463	1,131,735	49%	579,866	571,261	99%
Non Wage	820,783	223,401	27%	205,196	101,686	50%
Development Expenditure						
Domestic Development	1,244,281	5,707	0%	301,152	5,707	2%
Donor Development	373,600	246,829	66%	93,400	0	0%
Total Expenditure	4,758,127	1,607,672	34%	1,179,613	678,653	58%
C: Unspent Balances						
Recurrent Balances		77,259	5%			
Wage		27,997				
Non Wage		49,263				

Vote:572 Oyam District**Quarter2**

Development Balances	904,262	78%	
Domestic Development	901,202		
Donor Development	3,060		
Total Unspent	981,521	38%	

Summary of Workplan Revenues and Expenditure by Source

The health department had an approved budget of UGX 4,758,127,000 out of which a total of UGX 2,589,193,000 were released by the end of the second quarter from the various sources of revenue that was approved by council. In the second quarter a total of UGX 1,273,893,000 was released against an approved budget of UGX 1,127,613,000, the release was over and above the quarter approved budget by 8%. Donor funding and district unconditional grant non-wage performed decimally law. The received funds were spend in exception of the development funds that were still undergoing the procurement process before funds can be committed.

Reasons for unspent balances on the bank account

The planned upgrade of Ariba and Abela HCIIIs did not commence in the quarter. part of the money for investment costs was spent (part of 5%). However Evaluation and award process was initiated and completed. The actual construction will start in the third quarters.

_ Salary enhancement for the two AstaDHOs was achieved, however DHO enhancement still awaits central government approval.

Highlights of physical performance by end of the quarter

Out patient attendance for Q2 was 72% (75,549/105,552) this can be explained by reduced number of malaria cases reporting to the health facilities as a result of malaria prevention and treatment interventions such as ICCM. We registered Inpatient attendance 5,191/6,991 (74.2%), ANC 4th visit was 55.3% increase, 97.2% receiving IPT2, supervised deliveries..... DPT3 coverage and Measles coverage

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,738,615	7,452,390	47%	3,946,149	3,320,540	84%
District Unconditional Grant (Non-Wage)	8,973	4,486	50%	2,243	2,243	100%
District Unconditional Grant (Wage)	89,181	44,590	50%	22,295	22,295	100%
Locally Raised Revenues	10,143	0	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,624	0	0%	4,656	0	0%
Other Transfers from Central Government	15,000	21,242	142%	15,000	21,242	142%
Sector Conditional Grant (Non-Wage)	2,497,654	832,551	33%	624,659	0	0%
Sector Conditional Grant (Wage)	13,099,040	6,549,520	50%	3,274,760	3,274,760	100%
Development Revenues	1,458,880	1,012,128	69%	364,720	439,004	120%
Multi-Sectoral Transfers to LLGs_Gou	141,868	0	0%	35,467	0	0%
Sector Development Grant	1,317,013	878,008	67%	329,253	439,004	133%
Total Revenues shares	17,197,495	8,464,518	49%	4,310,869	3,759,545	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,188,220	6,594,110	50%	3,297,055	3,297,055	100%
Non Wage	2,550,394	850,926	33%	649,093	48,048	7%
Development Expenditure						
Domestic Development	1,458,880	29,330	2%	364,719	27,330	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,197,495	7,474,366	43%	4,310,867	3,372,432	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,354				
Development Balances						
		982,798	97%			

Vote:572 Oyam District**Quarter2**

Domestic Development	982,798		
Donor Development	0		
Total Unspent	990,152	12%	

Summary of Workplan Revenues and Expenditure by Source

The education department had an annual approved budget of UGX 17,197,495,000 out of which a total of UGX 8,464,518,000 were released by the end of the second quarter from the various sources of revenue that was approved by council. In the second quarter a total of UGX 3,759,545,000 was released against an approved quarter budget of UGX 4,310,869,000; the release of the second quarter was 87% of the planned quarter revenue. The received funds were spent in exception of the development funds that were still undergoing the procurement process before funds can be committed and spent.

Reasons for unspent balances on the bank account

major development project was still in progress as those for secondary seeds school were still under going evaluation.

Highlights of physical performance by end of the quarter

District staffs and teachers salaries paid for 6 month, school inspection done in all the 109 government aided primary school, supported the process PLE examination in all the schools in Oyam District, Staff house construction is ongoing at Alibi PS, Aringodyag, Classroom construction ongoing at Onekgwok PS, ALutkot PS, Kuluopuk PS, construction of education facilities at Dele and Acokara PS(GPE)

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,153,642	881,128	76%	46,884	407,650	869%
District Unconditional Grant (Non-Wage)	11,964	5,982	50%	2,991	2,991	100%
District Unconditional Grant (Wage)	148,132	74,066	50%	37,033	37,033	100%
Locally Raised Revenues	13,524	0	0%	3,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	386,902	0	0%	3,479	0	0%
Other Transfers from Central Government	593,120	801,080	135%	0	367,626	0%
Development Revenues	926,351	472,756	51%	231,588	236,378	102%
District Discretionary Development Equalization Grant	200,000	133,333	67%	50,000	66,667	133%
Multi-Sectoral Transfers to LLGs_Gou	217,218	0	0%	54,304	0	0%
Sector Development Grant	509,133	339,422	67%	127,283	169,711	133%
Total Revenues shares	2,079,993	1,353,883	65%	278,472	644,028	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,132	53,972	36%	37,033	26,638	72%
Non Wage	1,005,510	336,886	34%	9,851	186,604	1,894%
Development Expenditure						
Domestic Development	926,351	13,278	1%	231,587	4,945	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,079,993	404,136	19%	278,471	218,187	78%
C: Unspent Balances						
Recurrent Balances						
Wage		20,094				
Non Wage		470,175				
Development Balances						
Domestic Development		459,478				

Vote:572 Oyam District**Quarter2**

Donor Development	0		
Total Unspent	949,747	70%	

Summary of Workplan Revenues and Expenditure by Source

- i. A cumulative total of 5,981,992/= of UCG released representing 49% & 2,143,000/= spent representing 35% of total released
- ii. A cumulative total of 339,422,222/= of RTI released representing 66% & 10,778,000/= spent representing 2.7% of total released
- iii. Cumulative total of 302,421,118 of URF released representing 50% & 334,263,277 spent representing 110.5% of the total released
- iv. Cumulative total of 133,333,334/= of DDEG released representing 66% & 2,500,000/= spent representing 1.8% of total; released

Reasons for unspent balances on the bank account

Delay procurement for low cost sealing and supply of office pick up etc

Highlights of physical performance by end of the quarter

40.5 Km of road periodically maintained , various office equipment procured for office running, Road Gangs Supervised, Spares for road unit procured

Vote:572 Oyam District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,117	37,462	39%	24,279	18,731	77%
District Unconditional Grant (Non-Wage)	8,973	4,486	50%	2,243	2,243	100%
District Unconditional Grant (Wage)	28,766	14,383	50%	7,191	7,191	100%
Locally Raised Revenues	10,143	0	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	0	0%	3,013	0	0%
Sector Conditional Grant (Non-Wage)	37,185	18,593	50%	9,296	9,296	100%
Development Revenues	573,753	377,306	66%	143,438	188,653	132%
Multi-Sectoral Transfers to LLGs_Gou	7,794	0	0%	1,948	0	0%
Sector Development Grant	544,906	363,271	67%	136,227	181,635	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	670,870	414,768	62%	167,717	207,384	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,766	10,911	38%	7,191	10,911	152%
Non Wage	68,351	23,076	34%	19,588	10,896	56%
Development Expenditure						
Domestic Development	573,753	12,324	2%	143,438	12,324	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	670,870	46,311	7%	170,217	34,131	20%
C: Unspent Balances						
Recurrent Balances						
		3,475	9%			
Wage		3,472				
Non Wage		4				
Development Balances						
		364,982	97%			
Domestic Development		364,982				
Donor Development		0				

Vote:572 Oyam District**Quarter2**

Total Unspent	368,457	89%	
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Summary of Workplan Revenues and Expenditure by Source

The water sub sector had an approved budget of UGX 670,870,000 out of which a total of UGX 414,476,000 were released by the end of the second quarter from the various sources of revenue that was approved by council. In the second quarter a total of UGX 207,384,000 was released against an approved budget of UGX 167,717,000, the release was over and above the quarter approved budget by 24%. Local revenue did not yield in the department. The received funds were spent in exception of the development funds that were still undergoing the procurement process before funds can be committed and spent.

Reasons for unspent balances on the bank account

Construction works have just been handed over to the successful Service Providers and they have started doing the work, meaning that they shall only be paid upon completion of the works.

Highlights of physical performance by end of the quarter

- Office stationery procured,
- Coordination meetings with Extension workers conducted,
- Bank charges cleared,
- Critical requirement within communities to benefit from new water facilities held

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,513	65,284	42%	39,128	32,642	83%
District Unconditional Grant (Non-Wage)	11,964	5,982	50%	2,991	2,991	100%
District Unconditional Grant (Wage)	107,323	53,661	50%	26,831	26,831	100%
Locally Raised Revenues	20,286	0	0%	5,071	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,659	0	0%	1,415	0	0%
Sector Conditional Grant (Non-Wage)	11,281	5,641	50%	2,820	2,820	100%
Development Revenues	101,853	22,956	23%	25,463	11,478	45%
District Discretionary Development Equalization Grant	34,433	22,956	67%	8,608	11,478	133%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,420	0	0%	14,355	0	0%
Total Revenues shares	258,367	88,240	34%	64,592	44,120	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,323	48,636	45%	26,831	24,318	91%
Non Wage	49,190	6,899	14%	12,298	1,306	11%
Development Expenditure						
Domestic Development	91,853	0	0%	22,963	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	258,367	55,534	21%	64,592	25,624	40%
C: Unspent Balances						
Recurrent Balances		9,750	15%			
Wage		5,025				
Non Wage		4,724				
Development Balances		22,956	100%			
Domestic Development		22,956				

Vote:572 Oyam District**Quarter2**

Donor Development	0		
Total Unspent	32,705	37%	

Summary of Workplan Revenues and Expenditure by Source

The natural resource department received UGX 88,240,000 by the end of second quarter out of an approved budget of UGX 258,367,000 for FY 2018/19. In the second quarter a total of UGX 44,120,000 was released against an approved quarter budget of UGX 64,592,000 the release was below the approved quarter resource ceiling 32%. The received funds were spent in the execution of planned activities for the department.

Reasons for unspent balances on the bank account

There was delay in procurement of consultant which led to belated commencement of physical planning of Atura Town Board.

Highlights of physical performance by end of the quarter

The consultant conducted reconnaissance to Atura Town Board as a preliminary of the physical planning process. Computer supplies and stationery were also purchased.

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,510,374	2,378,771	68%	877,594	2,116,369	241%
District Unconditional Grant (Non-Wage)	19,964	4,991	25%	4,991	0	0%
District Unconditional Grant (Wage)	230,742	115,371	50%	57,685	57,685	100%
Locally Raised Revenues	13,524	1,000	7%	3,381	1,000	30%
Multi-Sectoral Transfers to LLGs_NonWage	285,396	176,500	62%	71,349	0	0%
Other Transfers from Central Government	2,867,847	2,034,458	71%	716,962	2,034,458	284%
Sector Conditional Grant (Non-Wage)	92,902	46,451	50%	23,226	23,226	100%
Development Revenues	210,733	111,580	53%	53,433	30,000	56%
District Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
Donor Funding	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,733	0	0%	24,433	0	0%
Total Revenues shares	3,721,107	2,490,351	67%	931,027	2,146,369	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,742	115,370	50%	57,685	57,685	100%
Non Wage	3,279,633	2,075,186	63%	819,905	2,063,127	252%
Development Expenditure						
Domestic Development	184,733	0	0%	46,183	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	3,721,107	2,190,556	59%	930,274	2,120,812	228%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		188,214				
Development Balances						
		111,580	100%			

Vote:572 Oyam District**Quarter2**

Domestic Development	111,580		
Donor Development	0		
Total Unspent	299,795	12%	

Summary of Workplan Revenues and Expenditure by Source

The community Based Service department had an annual approved budget of UGX 3,721,107,000 out of which a total of UGX 2,490,351,000 were released by the end of the second quarter from the various sources of revenue that was approved by council. In the second quarter a total of UGX 2,146,369,000 was released against an approved quarter budget of UGX 931,027,000; the release of the second quarter was higher than the quarter plan because of the projects under NUSAF 3 and UWEP where 42 and 52 projects were approved and funded respectively. The received funds were spent and group funds under NUSAF 3 and UWEP were disbursed but funds for DDEG is yet to be disbursed to the four groups.

Reasons for unspent balances on the bank account

YLP and UWEP projects were still undergoing generation

Highlights of physical performance by end of the quarter

Staff salaries paid, Community development staff facilitated and offices made operational, Support two PWD Special Grants groups supported with income generating projects, FAL programme monitored and supervised in all the 12 sub-counties, Incentive provided to 100 FAL Instructors, Assorted material for FAL classes procured for 10 classes, FAL groups supported with VSLA star-up capital/funds, One Bi annual District Youth council meeting conducted at district H/Q, District youth Chairperson office made functional Conduct Bi annual District Women council meeting, Conduct Quarterly District Women Executive meeting, Make District Women Chairperson office functional Pay quarterly Bank Charge, Monitor UWA projects in Myene & Kamdini Sub Counties 42 Sub projects (32 LIS Projects & 10 LIPW projects) funded under NUSAF3 2- 52 Projects funded under UWEP

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,163	50,491	33%	38,541	24,746	64%
District Unconditional Grant (Non-Wage)	48,965	24,482	50%	12,241	12,241	100%
District Unconditional Grant (Wage)	50,018	25,009	50%	12,504	12,504	100%
Locally Raised Revenues	27,047	1,000	4%	6,762	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,133	0	0%	7,033	0	0%
Development Revenues	118,903	63,398	53%	29,726	31,699	107%
District Discretionary Development Equalization Grant	95,097	63,398	67%	23,774	31,699	133%
Multi-Sectoral Transfers to LLGs_Gou	23,806	0	0%	5,951	0	0%
Total Revenues shares	273,065	113,889	42%	68,266	56,445	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,018	20,303	41%	12,504	9,821	79%
Non Wage	104,145	19,989	19%	26,036	8,056	31%
Development Expenditure						
Domestic Development	118,903	34,176	29%	29,726	21,585	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	273,065	74,468	27%	68,266	39,462	58%
C: Unspent Balances						
Recurrent Balances		10,199	20%			
Wage		4,706				
Non Wage		5,493				
Development Balances		29,222	46%			
Domestic Development		29,222				
Donor Development		0				
Total Unspent		39,421	35%			

Vote:572 Oyam District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter total approved budget for the department was UGX 68,266,000 out of which a total of UGX 56,445,000 which is 83% of the approved quarter revenue. More development grant was released than planned for the quarter, the department did not receive any local revenue in the quarter, this affected the operation of the department. Out of the UGX 56,445,000 which was released UGX 39,462,000 was spent within the quarter on approved work plan. The unspent balance is to finance the procurement of IT equipment and furniture which is still undergoing procurement process.

Reasons for unspent balances on the bank account

Some key activities that required procurement is still not implemented because they haven't concluded the procurement process so the money couldn't be spent in the quarter.

Highlights of physical performance by end of the quarter

Planning department organized a Local Economic Development dissemination meeting in which sub county stakeholder were sensitized on local economic development, a total of 116 participants attended out of which 25 were female and 91 males. The district in the quarter organized the district budget conference for the FY 2019/20 and it was attended by 146 participants from all sub counties including development partners and civil society originations operating in the district. Both PAF and DDEG Monitor was conducted in all the sub counties of the district by both the district executives and technical staff.

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,976	27,536	40%	17,244	12,768	74%
District Unconditional Grant (Non-Wage)	15,257	7,628	50%	3,814	3,814	100%
District Unconditional Grant (Wage)	35,814	17,907	50%	8,954	8,954	100%
Locally Raised Revenues	16,905	2,000	12%	4,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,976	27,536	40%	17,244	12,768	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,814	0	0%	8,954	0	0%
Non Wage	33,162	8,259	25%	8,290	3,338	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,976	8,259	12%	17,244	3,338	19%
C: Unspent Balances						
Recurrent Balances		19,277	70%			
Wage		17,907				
Non Wage		1,370				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,277	70%			

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Summary of Workplan Revenues and Expenditure by Source

In the Second Quarter the Department had a non wage allocation of UGX 3,814,195 and a wage allocation of UGX 8,953,582. Local revenue wasn't allocated to the department within the quarter. The allocated non wage was expended on the planned unit activities but the wage could not be consumed as audit department does not have a substantive officers since that who were suggestive recruited left the district

Reasons for unspent balances on the bank account

Salaries were not spent due to lack of substantive staff.

Highlights of physical performance by end of the quarter

Audits were conducted in all departments and sub counties and verification of works executed and due for payments were also conducted within the quarter, reports were delivered to the different offices that both at the region and also at the center.

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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					
N/A					
Non Standard Outputs:	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	utility bills paid,staff appraisal done,office made operational,pensione rs paid,staff salaries paid		staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	utility bills paid,staff appraisal done,office made operational,pensione rs paid,staff salaries paid
211101 General Staff Salaries	464,064	231,440	50 %		115,482
212105 Pension for Local Governments	918,370	432,935	47 %		220,563
212107 Gratuity for Local Governments	1,294,167	600,959	46 %		294,709
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		0
221001 Advertising and Public Relations	1,000	28	3 %		0
221009 Welfare and Entertainment	600	395	66 %		225
221011 Printing, Stationery, Photocopying and Binding	2,000	1,290	65 %		1,290
221013 Bad Debts	15,239	4,141	27 %		0
221014 Bank Charges and other Bank related costs	1,000	309	31 %		232
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,000	550	55 %		300
223005 Electricity	600	262	44 %		230
224004 Cleaning and Sanitation	1,000	1,235	124 %		480
227001 Travel inland	48,902	32,577	67 %		18,355
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,859	7,383	47 %		4,383
228002 Maintenance - Vehicles	18,400	4,833	26 %		3,859
282102 Fines and Penalties/ Court wards	16,000	12,138	76 %		5,460
321608 General Public Service Pension arrears (Budgeting)	161,263	161,263	100 %		161,263

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321617 Salary Arrears (Budgeting)	112,877	0	0 %	0
Wage Rect:	464,064	231,440	50 %	115,482
Non Wage Rect:	2,619,276	1,260,598	48 %	711,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,083,340	1,492,038	48 %	826,831

Reasons for over/under performance: There was under performance on the travel abroad, subscription, bad debts, advertising and public relations including medical expenses, this was on accounts of completing needs which was more pressing and the inadequacy of funds to finance such ventures. some of the items like travels broad cannot be utilized unless an opportunity to travel is available. Cleaning and sanitation performed beyond the expected because at the time of budgeting it was under costed.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) 99% of established post filled	(86) 86% of established post filled	(99)99% of established post filled	(86)86% of established post filled
%age of staff appraised	(99) 99% Of staffs appraised	(86) 86% of the staff appraised	(99)99% Of staffs appraised	(86)86% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	(86) all staff paid by 28th of every month	(99)ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	(86)all staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid.Pension payroll maintained	(99) 99% of pensioners paid ,pension payroll maintained	(99)99% of pensioners paid.Pension payroll maintained	(99)99% of pensioners paid ,pension payroll maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,000	50	3 %	50
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	5,000	3,150	63 %	2,250
224004 Cleaning and Sanitation	1,600	0	0 %	0
227001 Travel inland	8,000	8,893	111 %	0
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
282104 Compensation to 3rd Parties	7,840	3,940	50 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,880	16,033	60 %	4,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,880	16,033	60 %	4,270

Reasons for over/under performance: There was over spending on travel inland and overall the expenditure performance is over 50% by the end of the second quarter because there has been very frequent travels by human resources officers to the ministry of public Service seeking clearance for recruitment, capturing wage and pension data so it ended up consuming more than half of the annual budget.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		<div>Community mobilization meetings conducted,</div><div>monitoring visits conducted on tochi site.</div><div>monthly site meetings held.</div><div>exposure /exchange visits conducted </div>	Site inspection/supervisi on radio talk show Training of sub county staff on M&E Capacity building of farmers on agronomy Community sensitization on environmental and social safeguard	Site inspection/supervisi on radio talk show Training of sub county staff on M&E Capacity building of farmers on agronomy Community sensitization on environmental and social safeguard	
221002	Workshops and Seminars	84,600	18,098	21 %	18,098
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	282	14 %	282
221011	Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,400	1,830	76 %	1,830
227001	Travel inland	26,000	2,951	11 %	2,951
227004	Fuel, Lubricants and Oils	30,000	8,628	29 %	8,628
228004	Maintenance – Other	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		155,000	31,889	21 %	31,889
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		155,000	31,889	21 %	31,889
Reasons for over/under performance:		The officers who should have done the sub county supervision are preoccupied with other assignments that makes the level of sub county supervision inadequate, in most cases supervision is done when there is need for it. Administration department does not have a vehicle that is suppose to be use foe the supervision of sub counties.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		<div>office premises maintained</div><div>small office equipment procured</div><div>minutes and office records maintained </div><div> </div>	small office equipment bought ,office premises cleaned and maintained	office premises maintained</div><div>small office equipment procured</div><div>minutes and office records maintained.	small office equipment bought ,office premises cleaned and maintained
221011	Printing, Stationery, Photocopying and Binding	1,600	1,100	69 %	0
222001	Telecommunications	720	180	25 %	0
227001	Travel inland	1,780	260	15 %	0

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227004 Fuel, Lubricants and Oils	467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	1,540	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,567	1,540	34 %	0

Reasons for over/under performance: In the second quarter no allocation was made to the output because there was inadequate resources and the performance of the local revenue was very low so allocation was not made to this very important section of the administration department.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	<div>pay change report produced</div><div>payroll access by new staffs</div><div>staff appraisal conducted </div>	payroll data updated monthly,and monthly pay-change reported ,filled and submitted	MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY	payroll data updated monthly,and monthly pay-change reported ,filled and submitted
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
227001 Travel inland	2,216	1,380	62 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,216	1,380	9 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,216	1,380	9 %	1,380

Reasons for over/under performance: The printing of payroll is not being done because resources is not being allocated for the purpose, it is required that payroll be displayed on the notice board the department does not even have a big notice board for provision of such information, the acquisition of supplier number has been decentralized but the department does not have an internet facility even money for procurement of the internet data is not always provided.

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	records management register updated	courier services maintained and records management updated on monthly basis	Records management register updated Monthly courier services conducted and registered	courier services maintained and records management updated on monthly basis
221003 Staff Training	1,215	0	0 %	0
222002 Postage and Courier	180	0	0 %	0

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227001	Travel inland	1,000	640	64 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,395	640	27 %	640
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,395	640	27 %	640
Reasons for over/under performance:		The filing system in the registry is lacking in terms of space and also the automation of the filing system, the termites and rodents are affecting the personnel files and there is need to automate the filling system.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Public information collected and disseminated	Quarterly public information collected and dissemination on public noticeboard	Quarterly Public information collected and disseminated on public noticeboard	Quarterly public information collected and dissemination on public noticeboard
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	2,000	960	48 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	960	24 %	960
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	960	24 %	960
Reasons for over/under performance:		The section has performance very poorly because the information officer was interdicted and the office was vacant for over 6 months and this affected the normal running of the office.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		<div>Pre-qualification of service providers done</div><div>Works and Services advertised.</div><div>Contracts awarded and </div>	Advert put on news papers.per-qualified farms selected ,contract awarded	Contract works awarded	Advert put on news papers.per-qualified farms selected ,contract awarded
221001	Advertising and Public Relations	5,000	4,300	86 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	315	16 %	315
227001	Travel inland	4,000	4,875	122 %	3,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	9,490	86 %	4,190
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,000	9,490	86 %	4,190
Reasons for over/under performance:		The procurement unit has only one officer and yet there are a lot of activities that should be undertaken including handle of the procurement of the lower local governments, this affect the funds absorption of the district. Inadequacy of funds affect the payment of procurement adverts and this affects the running of procurement activities in the face of an obsolete district website.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	() fourth phase of administration/resource center paid	() Fourth phase of administration block procurement process is in progress	()		()Fourth phase of administration block procurement process is in progress
No. of administrative buildings constructed	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	Works in progress		works supervised and paid	Works in progress
281504 Monitoring, Supervision & Appraisal of capital works	55,720	30,511	55 %		0
312101 Non-Residential Buildings	600,000	0	0 %		0
312213 ICT Equipment	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	662,720	30,511	5 %		0
Donor Dev:	0	0	0 %		0
Total:	662,720	30,511	5 %		0
Reasons for over/under performance:	The work on administration block is being done in a phased manner because of limited resources and this is delaying the time of occupying the block, however the building has reached the last phase that require alot of resources at once for a speedy completion.				
Total For Administration : Wage Rect:	464,064	231,440	50 %		115,482
Non-Wage Reccurrent:	2,839,335	1,322,530	47 %		754,679
GoU Dev:	662,720	30,511	5 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,966,119	1,584,481	40.0 %		870,160

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) End of Year financial Statement & Reports Submitted to Accountant General & Auditor General by 31st August.	(0) Final Accounts submitted timely & The 6 month financial statements should be by 15th Feb 2019		(2018-12-31)6 months Accounts Prepared and Submitted to Accountant General by 14 January 2019	(2019-02-15)The 6 month financial statements should be by 15th Feb 2019
Non Standard Outputs:	<div>1. Quarterly Warranting and Invoicing of funds.</div><div>2. Monthly staff salaries paid.</div><div>3. Office Stationery procured.</div><div>4. Vehicle and motor cycles maintained </div>	Q1 & Q2 Warrants done, salaries paid timely before 28th of the month		Q2 warranting done, salaries for the months of October, November and December paid.	Q2 Warranting done, salaries for the months of October, November and Dec paid timely before 28th of the month
211101 General Staff Salaries	147,022	73,511	50 %		36,755
213001 Medical expenses (To employees)	1,000	80	8 %		80
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,630	573	22 %		0
221014 Bank Charges and other Bank related costs	600	82	14 %		82
221017 Subscriptions	1,500	590	39 %		590
223005 Electricity	600	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	13,332	7,490	56 %		3,350
227004 Fuel, Lubricants and Oils	14,000	5,762	41 %		2,550
228002 Maintenance - Vehicles	8,400	3,896	46 %		3,896
Wage Rect:	147,022	73,511	50 %		36,755
Non Wage Rect:	45,062	18,872	42 %		10,747
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,084	92,383	48 %		47,503
Reasons for over/under performance: The District is not connected to the IFMIS thus a lot of money is being spent traveling to where the sites are to process transactions.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(123000000) LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units	(93634640) Cumulatively the total LST during the 2 quarters was Ug Shs 93,634,640	()		(18480890)LST collected during the quarter was Ug Shs18,480,890
Value of Hotel Tax Collected	(9400000) Hotel Tax worth 9,400,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.	() Nil	()		()nil return
Value of Other Local Revenue Collections	(704122000) Other Revenues worth 704,122,000 collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.	(103,276,413) The cumulative amount of other revenues was Ug Shs 103,276,413	()		(59457424)From other sources, Local revenues collected by the District HQs amounted to 59,457,424 during the quarter
Non Standard Outputs:	N/A	Revenue mobilization was conducted during the quarter			Revenue mobilization was conducted during the quarter
221011 Printing, Stationery, Photocopying and Binding	10,200	10,200	100 %		10,200
227001 Travel inland	6,624	4,904	74 %		3,124
227004 Fuel, Lubricants and Oils	5,460	1,823	33 %		536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,284	16,927	76 %		13,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,284	16,927	76 %		13,860
Reasons for over/under performance:	1.The revenue collectors at the sub counties not providing needed data timely- eg Revenue returns, assessment reports not provided to the district. 2. Politicizing revenue collections by especially LLGs eg their refusal to allow all revenues from tendered points to be deposited to the district account so that control over the points can be enforced.				
Output : 148104 LG Expenditure management Services					

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N/A					
Non Standard Outputs:	Books of Accounts Posted , Quarterly Financial Reports Produced, Six Months Accounts prepared and Submitted, Final Accounts and Accounts of sub counties inspected.	Books of Accounts Posted , Quarterly Financial Reports Produced, Six Months Accounts prepared and Submitted, Final Accounts and Accounts of sub counties inspected.		Books of Accounts Posted , Quarterly Financial Reports Produced, Six Months Accounts prepared and Submitted, Final Accounts and Accounts of sub counties inspected.	
227001 Travel inland	3,084	2,210	72 %		1,290
227004 Fuel, Lubricants and Oils	3,990	1,010	25 %		542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,074	3,220	46 %		1,832
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,074	3,220	46 %		1,832
Reasons for over/under performance:	The banks are far way from the district, every time there is need for bank transaction officers have to move to Lira to do bank transaction which is time consuming and cost in terms of monthly reconciliations. Some accounts assistants do not keep their books of accounts up t date and this affects production of reports.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2019.	(38) Final Accounts audited and final copy produced and submitted to the Auditor General	()	(38)Final Accounts audited and final copy produced and submitted to the Auditor General	
Non Standard Outputs:	N/A	N/A		N/A	
221009 Welfare and Entertainment	1,680	660	39 %		400
221011 Printing, Stationery, Photocopying and Binding	2,775	1,388	50 %		1,388
221017 Subscriptions	1,600	800	50 %		800
227001 Travel inland	7,200	3,195	44 %		1,245
227004 Fuel, Lubricants and Oils	5,160	1,222	24 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,415	7,265	39 %		4,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,415	7,265	39 %		4,433
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Budget Review meeting held in Quarter 3 .	Nil		Nil	

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281504 Monitoring, Supervision & Appraisal of capital works	4,995	0	0 %	0
312104 Other Structures	5,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Procurement process delayed but expected n the third quarter				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	<div>1.&nbsp; Procurement of vehicle delayed but Mobilization was conducted using CAOs vehicle.</div> <div>2. Provision of Accounting and Financial Services to Departments and Sectors.
</div>			
312201 Transport Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: Procurement process has delayed so hindering the performance of the department especially provision of accounting services to the LLGs				
<i>Total For Finance : Wage Rect:</i>	<i>147,022</i>	<i>73,511</i>	<i>50 %</i>	<i>36,755</i>
<i>Non-Wage Reccurent:</i>	<i>92,835</i>	<i>46,284</i>	<i>50 %</i>	<i>30,872</i>
<i>GoU Dev:</i>	<i>160,000</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>399,857</i>	<i>119,795</i>	<i>30.0 %</i>	<i>67,627</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	 Salaries to political leaders paid Council Department made operational 	<ul style="list-style-type: none">• Paid Salaries to political leaders• Stationery for production of documents for council meeting• Stationery for production of documents for council meeting• Paid Bank Charges and other Bank related costs• Jik, Brush and Duster for office cleaning• Toilet papers, Jik, Vim, Brush and Duster for office cleaning, padlocks• Facilitation for Council meeting of 4th October 2018• Facilitated SAA travel to Lira for cash withdrawal		Political Leaders salaries paid. Council Department made operational.	<ul style="list-style-type: none">• Paid Salaries to political leaders• Stationery for production of documents for council meeting• Stationery for production of documents for council meeting• Paid Bank Charges and other Bank related costs• Jik, Brush and Duster for office cleaning• Toilet papers, Jik, Vim, Brush and Duster for office cleaning, padlocks• Facilitation for Council meeting of 4th October 2018• Facilitated SAA travel to Lira for cash withdrawal
211101 General Staff Salaries	125,136	62,244	50 %		31,122
221011 Printing, Stationery, Photocopying and Binding	1,780	400	22 %		400
221012 Small Office Equipment	2,900	2,279	79 %		545
221014 Bank Charges and other Bank related costs	374	270	72 %		141
224004 Cleaning and Sanitation	1,000	679	68 %		430
227001 Travel inland	3,110	4,108	132 %		1,280
227004 Fuel, Lubricants and Oils	1,026	72	7 %		0
Wage Rect:	125,136	62,244	50 %		31,122
Non Wage Rect:	10,190	7,808	77 %		2,796
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,326	70,052	52 %		33,918
Reasons for over/under performance:	Over expectation for the political leaders which is not supported by the 20% locally generated revenue from the previous FY, There is no transport for the council operations, emergence of unplanned activities that council demands to be paid.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		<div> Contract committee meetings held. Contract for works, supplies and services awarded Procurement and disposal plans produced Procurement methods and reports approved. &nbsp;Evaluation reports produced </div>	<div>• Paid two Sitting allowances to members of contracts committee for award of contracts approval of evaluation committees for projects • Paid for Meals and refreshment to Members CC for the two quarters. • Procured Stationery for office use for the two quarters.</div>	Contract committees meetings held. Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	<div>• Paid One Sitting allowance to members of contracts committee for award of contracts approval of evaluation committees for projects • Paid for Meals and refreshment to Members CC during one meeting • Procured Stationery for office use</div>
211103 Allowances	5,500	4,135	75 %	2,760	
221009 Welfare and Entertainment	800	898	112 %	700	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	400	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,800	5,533	71 %	3,860	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,800	5,533	71 %	3,860	
Reasons for over/under performance:		The major challenge during the quarter was office space. Arrangement is underway to shift to another location as we wait for completion of Administration block			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		<div> Salaries of the chairperson District Service commission paid Office made operational Recruitment and promotions of staffs conducted </div>	<div>• Paid one sitting allowance to members of Land Board • Paid one sitting Allowance to secretary • Provided Foods and Refreshment to members DLB • Provided stationery for office use • Paid travel expenses to members District Land Board for meeting • Provided fuel for operation to Chairman Land Board</div>	Salaries for Chairperson DSC paid Official made operational Staff recruited and promoted .and disciplined	<div>• Paid one sitting allowance to members of Land Board • Paid one sitting Allowance to secretary • Provided Foods and Refreshment to members DLB • Provided stationery for office use • Paid travel expenses to members District Land Board for meeting • Provided fuel for operation to Chairman Land Board</div>
211101 General Staff Salaries	18,000	9,000	50 %	4,500	
211103 Allowances	15,200	8,990	59 %	7,370	
221002 Workshops and Seminars	6,740	4,075	60 %	3,625	

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221011 Printing, Stationery, Photocopying and Binding	2,800	1,130	40 %	830
222001 Telecommunications	2,000	1,029	51 %	729
224004 Cleaning and Sanitation	860	580	67 %	365
227001 Travel inland	10,200	7,155	70 %	5,135
227004 Fuel, Lubricants and Oils	4,800	1,656	35 %	1,656
Wage Rect:	18,000	9,000	50 %	4,500
Non Wage Rect:	42,600	24,615	58 %	19,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,600	33,615	55 %	24,210
Reasons for over/under performance:	A major challenge during the quarter had been office space. The board members are squeezed in one room which is unhealthy.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	() 80 land applications (registration, renewal, lease extensions)	(29) 29 application for lease hold were brought and approved	()	(29)29 application for lease hold were brought and approved
No. of Land board meetings	() 6 Land board meeting held. Land board minutes and inspection report produced Reports submitted to MLHUD	(1) One land board meeting was held	()	(1)One land board meeting was held
Non Standard Outputs:	Areal land committee/physical planning committee trained and inducted	Conduct land board meetings, Procurement of office equipment for land board	Land Board Committee meetings facilitated and reports produced.	Conduct land board meetings, Procurement of office equipment for land board
211103 Allowances	3,240	1,377	43 %	810
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	3,600	1,565	43 %	900
227004 Fuel, Lubricants and Oils	1,532	880	57 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,972	4,622	46 %	2,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,972	4,622	46 %	2,493
Reasons for over/under performance:	The foundation bodies are brewing confusion in the process of leasing institutional land, inadequate staffing in the lands office in providing technical support to the land board members, inadequate office space, limited understanding of the importance of leasing land, the term of the land board members is expiring and new members need to be take through orientation process.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Six Auditor General reports reviewed on Higher and LLGs	(Nil) No reports received yet	()	(0)No reports received yet

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No. of LG PAC reports discussed by Council	() 4 LG PAC REPORTS SUBMITTED AND DISCUSSED BY THE COUNCIL	(Nil) No reports received yet	()	(0)No reports received yet
Non Standard Outputs:	 Four LG PAC sittings held. LG PAC reports produced 	<ul style="list-style-type: none">• Paid sitting allowance to members of DPAC for attending meeting• Provided Food and Refreshment for DPAC members• Provided stationery for office use• Provided Airtime for communication• Provided materials for office cleaning• Paid travel expenses to DPAC while attending meeting• Provided fuel for operation	One LG PAC sitting held LG PAC reports produced	<ul style="list-style-type: none">• Paid sitting allowance to members of DPAC for attending meeting• Provided Food and Refreshment for DPAC members• Provided stationery for office use• Provided Airtime for communication• Provided materials for office cleaning• Paid travel expenses to DPAC while attending meeting• Provided fuel for operation
211103 Allowances	3,240	1,440	44 %	720
221009 Welfare and Entertainment	800	616	77 %	200
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	240	120	50 %	60
224004 Cleaning and Sanitation	868	400	46 %	200
227001 Travel inland	3,400	2,050	60 %	900
227004 Fuel, Lubricants and Oils	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	5,366	50 %	2,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,708	5,366	50 %	2,620
Reasons for over/under performance:	There has been delay in receiving audit reports. Up to now the Committee has not received any report yet. The Committee is eagerly waiting for Auditor Generals reports on the year ended June 2018.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained.	(2) Two Council meetings were held	()	(2)Two Council meetings were held

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Non Standard Outputs:	Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained. 	Gratuity expenses paid to political leaders twice. Four Council meetings were held and facilitated. Chairman LC 5 and Speaker facilitated for official programmes DEC and speakers provided fuel for operation for the two quarters. Chairman LC 5's vehicle was maintained	Gratuity Expenses paid to political leaders. Six council meeting facilitated. Fuel provided for the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained.	Gratuity expenses paid to political leaders. Two Council meetings were held and facilitated. Chairman LC 5 and Speaker facilitated for official programmes DEC and speakers provided fuel for operation. Chairman LC 5's vehicle was maintained
211103 Allowances	23,520	15,717	67 %	8,314
213004 Gratuity Expenses	269,303	35,400	13 %	17,700
221002 Workshops and Seminars	1,800	770	43 %	770
227001 Travel inland	62,360	41,089	66 %	19,810
227002 Travel abroad	4,000	22,248	556 %	10,980
227004 Fuel, Lubricants and Oils	43,280	3,046	7 %	3,046
228002 Maintenance - Vehicles	6,627	520	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,889	118,790	29 %	60,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,889	118,790	29 %	60,620
Reasons for over/under performance:	Inadequate funds for operation and maintenance of the council vehicles like a vehicle has been allocated to speaker's office without operational funds			

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	<ol style="list-style-type: none"> Six standing committee meetings held 	<ul style="list-style-type: none"> Facilitated Finance and Administration Committee meeting Facilitated Works and Technical services Committee meeting Facilitated Health, Education and Community Based Services Committee meeting Facilitated Production, Marketing and Natural Resource Committee meeting Provided Food and refreshments for committee meetings Paid for travel expenses to member of standing committees for attending meetings 	Two Standing committee meetings held	<ul style="list-style-type: none"> Facilitated Finance and Administration Committee meeting Facilitated Works and Technical services Committee meeting Facilitated Health, Education and Community Based Services Committee meeting Facilitated Production, Marketing and Natural Resource Committee meeting Provided Food and refreshments for committee meetings Paid for travel expenses to member of standing committees for attending meetings
211103 Allowances	18,960	16,863	89 %	6,626
221002 Workshops and Seminars	2,760	1,095	40 %	1,095
227001 Travel inland	40,920	22,224	54 %	13,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,640	40,182	64 %	21,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,640	40,182	64 %	21,409
Reasons for over/under performance:	The 20% locally generated revenue collected cannot support the financing of the council siting, irregular attendance of the council meetings by the Members of Parliament			
Total For Statutory Bodies : Wage Rect:	143,136	71,244	50 %	35,622
Non-Wage Reccurent:	554,799	206,916	37 %	113,509
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	697,935	278,160	39.9 %	149,131

Vote:572 Oyam District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> - Farmer and farmer organizations profiled and registered
 - Basic agricultural statistics collected, analyzed and disseminated
 - Service providers along the value chain registered and accredited
 - Farmers and their institutions trained and engaged in agribusinesses
 - Sustainable Land Management (SLM) promoted
 - Post harvest handling and value addition promoted
 - All Agricultural actors both public and private coordinated, monitored and evaluated
 - Food and nutrition security and family life education promoted
 - Extension workers in both public and private sectors capacity built
 - Agricultural programs by both private and public actors captured
 - Extension staff welfare promoted. - 2 motor cycles procured - 4-acre model farmer demonstrations established in every parish and ward - Staff welfare enhanced - Vehicles & motor cycles serviced and maintained 	farmer and farmers organisation profiled and registered. agricultural Actors both public and coordinated, monitored and evaluated.	basic agricultural statistics collected, analysed and disseminated.	Basic agricultural statistics collected, analysed and disseminated.
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	9,200	2,268	25 %	2,268
221009 Welfare and Entertainment	1,600	675	42 %	675
221011 Printing, Stationery, Photocopying and Binding	900	418	46 %	218
221012 Small Office Equipment	240	265	110 %	110
221014 Bank Charges and other Bank related costs	139	139	100 %	34

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222001 Telecommunications	1,560	598	38 %	598
222003 Information and communications technology (ICT)	440	60	14 %	60
224004 Cleaning and Sanitation	800	225	28 %	225
227001 Travel inland	28,574	10,291	36 %	10,236
227004 Fuel, Lubricants and Oils	9,502	4,404	46 %	4,326
228002 Maintenance - Vehicles	6,400	1,498	23 %	1,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,955	20,840	35 %	20,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,955	20,840	35 %	20,247

Reasons for over/under performance:

The extension workers are ill equipped to move to community to help farmers on the different enterprise they are undertaking. the logistics and operation funds are lacking for the extension workers to move to villages. the department does not have a statistician to process the collected statistics for use within the department for decision making.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> - Quarterly Supervision, Monitoring & Evaluation of agricultural extension services conducted -Agricultural Extension staff capacity on demand articulation & priority setting and others built -Supervision, technical backstopping and engaging the farmers and other Value Chain Actors conducted - Planning and staff meeting & DARST meetings conducted - Farmers and other value chain actors linkage to research (NARO) enhanced - Commodity value chain actors and platforms coordinated and promoted -Staff welfare promoted -Office operation, stationery, airtime for communication maintained -Workshops and official visits outside the district facilitated 	Two quarter monitoring visits carried out. Quarterly technical support supervision done for 2 quarters. 1 planning/review meeting carried out.	Quarterly supervision and monitoring and review of agricultural extension services conducted.staff welfare promoted.	One quarter monitoring was done Quarterly technical support supervision carried out..
221011 Printing, Stationery, Photocopying and Binding	73	0	0 %	0
227001 Travel inland	8,240	3,215	39 %	2,600
227004 Fuel, Lubricants and Oils	4,487	900	20 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	4,115	32 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	4,115	32 %	3,500

Reasons for over/under performance: Lack of efficient vehicle affected the timing of activities implementation, since only one vehicle was relied on.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Quarter2

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Non Standard Outputs:		- 2 motor cycles procured for 2 Sub-county Agricultural extension officers - A laptop procured for DPMO - A router procured for internet connection - Vehicles repaired and serviced - Extension kits for staff procured - Field demonstration materials procured - Agro-chemicals procured	N/A			Procurement of assorted item on progress; binders have been notified under selective bidding.
312104	Other Structures	55,244	0	0 %	0	
312201	Transport Equipment	16,600	0	0 %	0	
312213	ICT Equipment	5,500	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	77,344	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	77,344	0	0 %	0	
Reasons for over/under performance:		Procurement process on-going				
Programme : 0182 District Production Services						
Higher LG Services						
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
N/A						

Vote:572 Oyam District**Quarter2**

Non Standard Outputs:

- Field extension staff supervised in all the 14 LLGs by DPMO
- Activities, projects & programs under Production dept monitored
- Computers serviced and maintained
- Office stationery and small office equipment procured
- Office cleaning & sanitary materials procured
- Staff welfare enhanced
- Quarterly and Annual reports prepared and submitted to MAAIF & Council
- Production compound maintained
- Workshops and trainings conducted/or attended
- Official/consultative visits to MAAIF & ZARDI conducted
- Pipe water extended to Production dept yard
- Vehicle shade constructed at Production yard
- Electric bills paid
- Water bills paid
- Medical assistance provided
- Burial expense supported
- Quarterly Review meetings conducted
- 2 motor cycles procured
- Vehicles repaired & serviced
- Photocopier repaired & maintained

Vote:572 Oyam District

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Non Standard Outputs:		<ul style="list-style-type: none">- Monthly salaries for all Agricultural Extension staff both at district & LLGs paid.- Field extension staff supervised in all the 14 LLGs by DPMO- Activities, projects & programs under Production dept monitored- Computers serviced and maintained- Office stationery and small office equipment procured- Office cleaning & sanitary materials procured- Quarterly and Annual reports prepared and submitted to MAAIF & Council- Production compound maintained- Workshops and trainings conducted/or attended- Official/consultative visits to MAAIF & ZARDI conducted- Pipe water extended to Production dept yard- Vehicle shade constructed at Production yard- Electric bills paid- Water bills paid- Medical assistance provided- Burial expense supported- Quarterly Review meetings conducted- Vehicles repaired & serviced- Photocopier repaired & maintained- Printer & projector payment completed.			Salaries for 12 livestock staff paid for 6 months.	Payment of staff salaries
211101	General Staff Salaries	834,808	328,200	39 %	328,200	
213001	Medical expenses (To employees)	1,000	0	0 %	0	
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0	
221001	Advertising and Public Relations	898	0	0 %	0	

Vote:572 Oyam District**Quarter2**

221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	100	5 %	0
221009 Welfare and Entertainment	2,000	100	5 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	250	60	24 %	0
221014 Bank Charges and other Bank related costs	501	50	10 %	0
222001 Telecommunications	700	0	0 %	0
223005 Electricity	750	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	600	325	54 %	0
227001 Travel inland	7,000	150	2 %	0
227004 Fuel, Lubricants and Oils	4,341	0	0 %	0
Wage Rect:	834,808	328,200	39 %	328,200
Non Wage Rect:	32,340	785	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,148	328,985	38 %	328,200

Reasons for over/under performance: There exist vacant posts for one PVO.

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:

- Office operation facilitated
- Farmers registered and profiled
- Agro-input stores inspected
- Farmers trained
- Stakeholders at various levels sensitized on ordinances
- Late supply for F/Y 2017/18 paid
- Improved cassava cuttings procured
- A set of cassava chipper procured
- Demonstrations on sunflower & other vegetable oil crops established in Subcounties
- 89 Training sessions on proper agronomy management and protection were carried out for pineapple, citrus, passion fruits, coffee, beans, maize, sunflower, soya beans and rice.
- Eight farmers groups (112 members) in Ngai sub-county were trained on climate change resilience, soil fertility management, animal draft power techniques, crop pest and disease management and Green gram production.
- 12 farmers groups were trained on animal draft power techniques in Oyam TC.

Framers
Identification and
Training

Vote:572 Oyam District**Quarter2**

213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,300	0	0 %	0
221002 Workshops and Seminars	7,480	4,455	60 %	4,455
221009 Welfare and Entertainment	1,200	975	81 %	675
221011 Printing, Stationery, Photocopying and Binding	2,200	620	28 %	620
221012 Small Office Equipment	500	287	57 %	250
221014 Bank Charges and other Bank related costs	400	393	98 %	217
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,600	1,182	33 %	1,067
227004 Fuel, Lubricants and Oils	1,481	126	9 %	126
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,761	8,038	37 %	7,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,761	8,038	37 %	7,410

Reasons for over/under performance:

There is low adoption of technologies because of irregular farm visits by the extension workers due to poor facilitation of the extension workers due to inadequacy of funds.

Output : 018203 Livestock Vaccination and Treatment

N/A

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Quarter2

Non Standard Outputs:		- Supervision, backstopping & follow up visits made quarterly - Office operation facilitated quarterly - Medical assistance provided to staff - Burial support provided to staff -Farmers trained on animal husbandry - Disease surveillance conducted & reported - Restocking programme under OPM implemented - NCD vaccines for poultry procured - Semen straws for artificial insemination (AI) procured - Liquid nitrogen for AI procured - 6 Jersey bulls for Aber & Iceme procured - Assorted veterinary drugs procured	• 559 dogs and 10 cats were vaccinated against Rabies, • 10,300 birds vaccinated against NCD	• 559 dogs and 10 cats were vaccinated against Rabies, • 10,300 birds vaccinated against NCD	
213001	Medical expenses (To employees)	500	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001	Advertising and Public Relations	500	0	0 %	0
221002	Workshops and Seminars	3,200	0	0 %	0
221009	Welfare and Entertainment	1,000	185	19 %	65
221011	Printing, Stationery, Photocopying and Binding	1,000	440	44 %	440
221012	Small Office Equipment	400	150	38 %	0
222001	Telecommunications	400	79	20 %	79
222003	Information and communications technology (ICT)	600	0	0 %	0
227001	Travel inland	4,600	3,249	71 %	3,005
227004	Fuel, Lubricants and Oils	3,109	13,313	428 %	13,313
228002	Maintenance - Vehicles	1,600	100	6 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,409	17,516	101 %	17,002
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,409	17,516	101 %	17,002
Reasons for over/under performance:		Inadequate number of staff at district level resulted affected the implementation of some planned activities thus under performance.			
Output : 018204 Fisheries regulation					

Vote:572 Oyam District

Quarter2

N/A					
Non Standard Outputs:					
	<ul style="list-style-type: none"> - Quarterly supervision, backstopping & follow up visits conducted - Fisheries data collected - Office operation facilitated - Quarterly review meeting for Fisheries sub-sector conducted - Quarterly reports submitted to MAAIF - Consultative visits to MAAIF & NARO/ZARDI conducted - Medical assistance to staff provided - Burial support to staff provided - 2 motor cycles repaired & maintained at the district HQs - 200 fish farmers trained - 10,000 fingerlings procured - 600 kgs start-up fish feed procured 	<ul style="list-style-type: none"> • Supervision and backstopping of field officers carried out (27 visits). • Profiling of fish farmers supported under OWC (28 farmers) and PMG (4 farmers) was carried out. • Capacity building for field extension staff under fish sector on feed formulation, production and management was carried out. • Basic agricultural statistic for 2 quarters collected analyzed and disseminated 28 fish farmers provided with fingerlings and feeds. • 298 kg of fish feed locally. 		<ul style="list-style-type: none"> • Supervision and backstopping of field officers carried out (27 visits). • Profiling of fish farmers supported under OWC (28 farmers) and PMG (4 farmers) was carried out. • Capacity building for field extension staff under fish sector on feed formulation, production and management was carried out. • Basic agricultural statistic for 1 quarters collected analyzed and disseminated. • 298 kg of fish feed produced locally. 	
213001	Medical expenses (To employees)	500	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002	Workshops and Seminars	3,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	600	100	17 %	0
221009	Welfare and Entertainment	1,200	570	48 %	370
221011	Printing, Stationery, Photocopying and Binding	600	102	17 %	102
221012	Small Office Equipment	692	200	29 %	100
222001	Telecommunications	400	220	55 %	220
227001	Travel inland	6,400	2,283	36 %	2,133
227004	Fuel, Lubricants and Oils	3,093	2,016	65 %	2,016
228002	Maintenance - Vehicles	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,585	5,491	28 %	4,941
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,585	5,491	28 %	4,941
Reasons for over/under performance: Dependence syndrome among fish farmers is likely to affect sustainability					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> - Office operation facilitated - Quarterly report prepared and submitted to MAAIF - Consultative visits to MAAIF & ZARDI conducted - Farmers trained on honey post harvest handling - Entomology data collected - Farmers trained on vector & pest control - Motor cycle repaired & maintained - Tsetse fly & vector surveillance reported - 100 pyramidal tsetse traps procured 			
213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	350	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,255	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,705	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,705	0	0 %	0

Reasons for over/under performance: No activity was carried out because the only one officer was on leave

Output : 018210 Vermin Control Services

N/A

Vote:572 Oyam District**Quarter2**

Non Standard Outputs:		- Office operation facilitated - Farmers trained on vermin control - Vermin Control Officer recruited - 50 KTBs procured to prevent wild animals from destroying the crops - Modern beekeeping demonstration site established	N/A	N/A	
221002	Workshops and Seminars	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	3,304	0	0 %	0
227004	Fuel, Lubricants and Oils	1,501	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,705	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,705	0	0 %	0
Reasons for over/under performance:		No activity was carried out because the only one officer was on leave			

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	- Pipe water extended to Production dept court yard - Late supplied post harvest handling equipment paid - Vehicle shade constructed at Production court yard - Deptal vehicles serviced and repaired - Photocopier repaired - Printer & projector payment completed.	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,837	0	0 %	0
312101 Non-Residential Buildings	16,000	0	0 %	0

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312104 Other Structures	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,237	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,237	0	0 %	0

Reasons for over/under performance: No activity was carried out as procurement process was on-going

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Late supplied inputs under crops for F/Y 2017/18 paid - Cassava cuttings tolerant varieties procured - Assorted materials for the establishment of fruit tree seedling nurseries under youth support in agriculture in Aceno parish and Aleka parish procured - Cassava chipper and accessories procured - Solar powered simple irrigation equipment and accessories for youth group in Minakulu sub-county procured - 6 Jersey bulls for Aber & Iceme Sub-counties procured - NCD vaccines for poultry procured - Semen straws for Artificial Insemination (AI) procured - Liquid nitrogen for Artificial Insemination (AI) procured - Assorted veterinary drugs procured - Restocking programme under OPM implemented - Fish fingerlings procured and distributed to farmers - Supplementary feeds procured and distributed to farmers 	N/A	N/A
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	- 60 KTB hives procured & distributed to farmers				
	- 2 Langstroth hives procured				
	- 2 sets of honey settling tank procured				
	- 100 pyramidal tsetse fly traps procured				
	- A weighing scale procured				
	- A Refractometer procured				
311101 Land	50,000	0	0 %		0
312104 Other Structures	18,053	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	68,053	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	68,053	0	0 %	0
Reasons for over/under performance: No activity carried out awaiting procurement which was on-going.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() - Radio talk shows held twice - 150 SMEs trained in value chain and entrepreneurial development - Businesses in the 14 LLGs inspected	() Business meetings carried in 2 sub- counties	()		()Business meetings carried in 2 sub- counties
Non Standard Outputs:	- Trade Policy disseminated to stakeholders and traders - Traders assessed on their businesses - Legislation on businesses enforced - All traders licenced	2 business meetings held		Traders assessed and their businesses registered	2 business meetings held
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	1,000	240	24 %		240
227004 Fuel, Lubricants and Oils	500	650	130 %		650

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228002 Maintenance - Vehicles	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	965	28 %	965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	965	28 %	965

Reasons for over/under performance: Lack of data on existing business in the district and the collection of the data is getting affected by the number of staff in the department and also the inadequacy of funds to collect this information.

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	- High value enterprises promoted and developed - Producers linked to better markets for their enterprises - Producers trained on high value enterprise - Networking meeting with key business stakeholders conducted - Vehicle serviced and maintained			
	4 cooperative societies were linked to large scale buyers		Producers linked to market for their enterprises	3 cooperative societies were linked to large scale buyers
221002 Workshops and Seminars	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	350
227001 Travel inland	800	40	5 %	40
227004 Fuel, Lubricants and Oils	200	211	105 %	211
228002 Maintenance - Vehicles	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,501	43 %	1,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,501	43 %	1,501

Reasons for over/under performance: For development of enterprises there is need for finances and many of the would be entrepreneur do not have collateral to acquire bank loans and commercial being a new department in the local government nothing is in existence, systems are just being set.

Output : 018303 Market Linkage Services

N/A				
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Non Standard Outputs:	- Markets surveyed for producers produced - Producers linked to better markets for their produce<br - Networking meetings with key entrepreneurs conducted - Market information collected, analysed & disseminated to all the 21 market centres.	Market survey report disseminated Producers linked to better market		
221001 Advertising and Public Relations	500	425	85 %	425
221002 Workshops and Seminars	1,000	250	25 %	250
221009 Welfare and Entertainment	200	57	29 %	57
227001 Travel inland	800	308	39 %	308
227004 Fuel, Lubricants and Oils	442	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,942	1,040	35 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,942	1,040	35 %	1,040
Reasons for over/under performance:	Production qualities and quantities are too low to meet the demand of the market, there is also information asymmetry and lack of existing market for the different product. the component of business planning and production is lacking at the district.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) - Guidance & backstopping and AGMs convened and attended. - Community mobilized and cooperatives formed - Cooperative books of accounts audited.	()	()	()3 cooperatives mobilized and formed. 2 AGM for cooperative societies held.

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Non Standard Outputs:	<div> Farmers groups mobilized for the formation of cooperatives Farmers cooperatives formed&nbsp; Newly registered cooperatives trained Books of accounts of cooperatives audited Annual General Meetings for cooperatives attended </div>	5 cooperative societies have been formed.	Newly registered cooperative trained	3 new cooperative societies formed.
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	1,200	600	50 %	600
222001 Telecommunications	300	295	98 %	295
227001 Travel inland	1,500	470	31 %	470
227004 Fuel, Lubricants and Oils	700	525	75 %	525
228002 Maintenance - Vehicles	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,040	45 %	2,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,040	45 %	2,040
Reasons for over/under performance:	Most cooperatives are not organised around a specific product, most serious farmers do not want to be part of the cooperatives, there is low appreciation of cooperatives societies, there are serious problems with governance issues, the commercial sector is under funded and lack the requisite tools to operate.			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	<div>- Potential tourist sites identified
 - Community around identified tourist sites sensitized - Sensitization meetings held with key stakeholders - 20 Hotels & guest house owners trained on the required standards</div>	7 potential tourism sites identified. 7 sensitisation meetings conducted.	community around the potential sites sensitized.	2 community sensitisation done. One girl was identified and registered to contest for Miss Tourism - Northern Uganda
221002 Workshops and Seminars	600	300	50 %	300
227001 Travel inland	800	860	108 %	400

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227004 Fuel, Lubricants and Oils	221	165	75 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,621	1,325	82 %	865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,621	1,325	82 %	865
Reasons for over/under performance:	Lack of appreciation of the tourist potential sites which is not developed and as such it cannot attract tourist, if ignorance of the existing tourist sites, most community members thinks tourist must come from outside making domestic tourism little known.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- Sector monitoring and supervision conducted quarterly - Monitoring reports produced	Two quarterly visits carried out.	Quarterly monitoring conducted	One quarterly monitoring visited carried out
221002 Workshops and Seminars	300	0	0 %	0
227001 Travel inland	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	0	0 %	0
Reasons for over/under performance:	Lack of a vehicle affected the implementation of the activity since the sector had to rely on other sectors for transport means.			
Total For Production and Marketing : Wage Rect:	834,808	328,200	39 %	328,200
Non-Wage Reccurent:	325,385	108,418	33 %	88,357
GoU Dev:	233,416	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,393,609	436,618	31.3 %	416,557

Vote:572 Oyam District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improved utilization of Health services	Supervised VHTs in the 12 sub counties for integrated community case management			Supervised VHTs in the 12 sub counties for integrated community case management
221001 Advertising and Public Relations	2,455	1,364	56 %		0
221002 Workshops and Seminars	30,171	19,571	65 %		0
221007 Books, Periodicals & Newspapers	27	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,214	30	1 %		0
222001 Telecommunications	1,653	28	2 %		0
223005 Electricity	2,200	0	0 %		0
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	3,000	25	1 %		0
227001 Travel inland	27,436	10,089	37 %		0
227004 Fuel, Lubricants and Oils	2,448	222	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,804	31,329	42 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,804	31,329	42 %		0
Reasons for over/under performance:	Funds for the activities was not released to the health sector for the implementation of the activities as such nothing much could be done.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions, Latrine coverage 90%	Inspected 14 markets, 10 private clinics and 8 drug shops		Carry out inspection of schools, eating houses, markets, private health facilities and other institutions	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions
227001 Travel inland	6,604	2,952	45 %		1,652

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,604	2,952	45 %	1,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,604	2,952	45 %	1,652

Reasons for over/under performance: Late release of funds affected the implementation of the activities hence the low coverage of targets

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A				
Non Standard Outputs:	Provision of preventive, Promotive, and curative health services; Out patient Department 75,080, In-patient 6,991, DPT3 Immunization 3,228, Antenatal Care 3754, Health Facility deliveries	By quarter two 9332 patients had attended OPD services and 2656 were served at In patient department. 878 were vaccinated with Pentavalent and 1198 with measles vaccine. 1144 women who attended ANC 2 doses of Fancida for IPT and 1059 women delivered under the supervision of skilled health workers in PNFP	Provide out patients services to 18,770 patients, inpatients services to 354 patients, Immunization of 807 children, provide antenatal services to 939 women, conduct 911 deliveries	4107 patients received Out Patient services from PNFP and 1241 got in patient services. 572 women received two doses of Fansida for IPT, 318 Women attended up to four ANC visits and 543 women delivered under the supervision of skilled health staff at the PNFP. 426 children received 3 doses of pentavalent and 559 children received measles before the age of one.
263367 Sector Conditional Grant (Non-Wage)	7,038	3,519	50 %	1,759
291001 Transfers to Government Institutions	7,038	1,145	16 %	573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,075	4,664	33 %	2,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,075	4,664	33 %	2,332

Reasons for over/under performance: PNFP facilities are providing maternal services to women using the voucher system. This is encouraging patients to seek services from PNFP.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	(294351) 294,351 people to attend OPD services at least once at in a year integrated	(120498) 120498 (40.9%) People received Out-patient services in Public Facilities during the last two quarters	(72062)72,062 people to attend OPD services in Public Health Facilities	(57604)57604 (79.9%) of the people attended OPD services in Public Facilities
Number of inpatients that visited the Govt. health facilities.	(13983) 13,983 in patient attended to in public health facilities	(3499) 3499 patients attended in patient services by Quarter two	(5499)5,499 in patients attended to in public health facilities	(1716)1716 people received in patient services in government facilities

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No and proportion of deliveries conducted in the Govt. health facilities	(14718) 14,718 women delivered in Public Health facilities	(5374) 5374 (36.6%) of women have delivered under the supervision of skill staff so far.	(3495) 3495 women delivered in Public Health facilities	(2658) 2658 (76%) women delivered under the supervision of a skilled health worker
% age of approved posts filled with qualified health workers	(98%) Approved staff posts filled 98%	()	()	(98.4%) 98.4% of the approved posts are filled. Town council still has only 50%.
No of children immunized with Pentavalent vaccine	(14276) 14,276 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	(6783) A total of 6783 Children were vaccinated with the pentavalent by the end of the second quarter	(3099) 3099 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	(2967) 2967 children under the age of One were vaccinated for with the Pentavalent vaccine
Non Standard Outputs:	Conduct Health Unit Management Committee meetings	A total of 8093 children under the age of one were vaccinated for measles by the end of the quarter.		4238 children under the age of One years were vaccinated for measles. 4785 pregnant women received IPT2 during the quarter
263104 Transfers to other govt. units (Current)	473,027	169,124	36 %	91,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,027	169,124	36 %	91,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473,027	169,124	36 %	91,302
Reasons for over/under performance:	Only 19 out of 29 facilities have vaccine fridge, making it difficult to conduct all the planned vaccinations. 27 out of the 35 facilities that offer Antenatal services are HCIIIs and therefore the medicines delivered to them is insufficient including Fansida used for IPT.			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	% Confirmed malaria cases treated 90%, TB case detection rate 95%, ART retention rate 95%, HIV case detection rate 95%	N/A		No activity was implemented in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	373,599	246,829	66 %	0
312211 Office Equipment	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	373,600	246,829	66 %	0
Total:	373,600	246,829	66 %	0

Reasons for over/under performance: No funds was released for the implementation of the activities in the quarter

Programme : 0882 District Hospital Services

Vote:572 Oyam District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(6991) 6,991 inpatients visiting the Aber Hospital	()		(354)345 inpatients attended to in the Aber Hospital	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3197) 3,197 mothers to be delivered in health facilities	()		(911)911 mothers to be delivered in Aber Hospital	()
Number of outpatients that visited the NGO hospital facility	(65925) 65,925 people attended to in OPD once in a year	()		(18770)18,770 people attended to in OPD at Aber Hospital	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	173,521	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,521	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,521	0	0 %		0
Reasons for over/under performance: No money was released for activities in the quarter and as such no activity took place					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Monthly salary paid to 260 health workers, staff appraised, Annual and quarterly plans and reports produced, District Health Office kept clean, Stationary supplied to District Health Office, District Health Office vehicles repaired, Monthly DHT meetings held, Data collection, compilation and submission to MoH done, Quarterly performance review meetings held, Epidemic Preparedness and response undertaken, Maternal and Perinatal Death Surveillance meetings held	91.1 % (28156/30874 *100) proportion of confirmed malaria cases treated, 40.8 % (30874/75549*100) of malaria cases in OPD attendance	Proportion of Malaria Confirmed cases treated 92.8% (29,273/31,538*100), Proportion of Malaria cases in OPD attendance 37.4% (29,273/78,344*100)	
211101 General Staff Salaries	2,319,463	1,131,735	49 %	571,261
213002 Incapacity, death benefits and funeral expenses	3,500	0	0 %	0
221009 Welfare and Entertainment	720	285	40 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	686	23 %	78
221012 Small Office Equipment	600	185	31 %	0
221014 Bank Charges and other Bank related costs	1,200	276	23 %	113
227001 Travel inland	24,440	5,401	22 %	3,688
227002 Travel abroad	200	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	3,230	22 %	2,521
228002 Maintenance - Vehicles	2,368	800	34 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	2,319,463	1,131,735	49 %	571,261
Non Wage Rect:	52,228	10,863	21 %	6,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,371,691	1,142,598	48 %	577,660
Reasons for over/under performance:	High prevalence of malaria,			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Support to Abanya HC II, Aloni HC II, Acut HC II and Kamdini HC II to operate	N/A	4 Immunization outreaches conducted, 1 Health Unit Management Committee meeting held	N/A
221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,850	0	0 %	0
222001 Telecommunications	160	0	0 %	0
224004 Cleaning and Sanitation	1,600	1,035	65 %	0
227001 Travel inland	3,440	2,809	82 %	0
227004 Fuel, Lubricants and Oils	640	626	98 %	0
228003 Maintenance – Machinery, Equipment & Furniture	803	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,973	4,470	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,973	4,470	50 %	0

Reasons for over/under performance: No money was released for the activities for the quarter

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Office furniture supplied to District Health Office, Ultra sound equipment supplied to Anyeke HC IV, Mortuary at Anyeke HC IV expanded, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Eye care equipment supplied to Anyeke HC IV, Retention for Anyeke HC IV fencing paid, Retention for Re-roofing of a staff house at Alao HC II, Vehicles repaired, maintained and serviced		Ultra sound equipment supplied to Anyeke HC IV, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Vehicles repaired, maintained and serviced	
312101 Non-Residential Buildings	886,693	5,707	1 %	5,707
312203 Furniture & Fixtures	63,670	0	0 %	0
312211 Office Equipment	326	0	0 %	0

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312212 Medical Equipment	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,689	5,707	1 %	5,707
Donor Dev:	0	0	0 %	0
Total:	1,050,689	5,707	1 %	5,707
Reasons for over/under performance: Contracts processes are still on going with ministry of health for procurement.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
N/A				
311101 Land	4,000	0	0 %	0
312201 Transport Equipment	10,004	0	0 %	0
312202 Machinery and Equipment	25,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,674	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,674	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,319,463	1,131,735	49 %	571,261
Non-Wage Reccurent:	802,232	223,401	28 %	101,686
GoU Dev:	1,090,363	5,707	1 %	5,707
Donor Dev:	373,600	246,829	66 %	0
Grand Total:	4,585,658	1,607,672	35.1 %	678,653

Vote:572 Oyam District

Quarter2

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers	staffs salaries paid for six months		Payment of Salaries to Secondary School Teachers made	staff salaries paid in primary, Secondary and Tertiary institution
211101 General Staff Salaries	10,251,726	5,125,863	50 %		2,562,932
Wage Rect:	10,251,726	5,125,863	50 %		2,562,932
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,251,726	5,125,863	50 %		2,562,932
Reasons for over/under performance: There are so many teachers and there is no human resources officer attached to education department and as such keeping the payroll of the education department up to date is a bit of a challenge.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 1688 Teachers paid salaries in the 109 UPE Schools spread in the sub-Counties and Town Council such as: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Myene-6, Ngai-9, Otwal-8 and Town Council-4 paid salaries.	(1688) 1688 teacher paid salaries in the 109 primary school, 9 secondary schools and 3 tertiary institution.	()		() 1688 teacher paid salaries in the 109 primary school, 9 secondary schools and 3 tertiary institution.
No. of qualified primary teachers	(1688) 1688 Qualified teachers deployed and spread in the 109 UPE Schools in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4.	(1688) 1688 qualified teacher deployed in 109 primary school	(1688) 1688	Qualified teachers deployed and spread in the 109 UPE Schools in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4.	(1688) 1688 qualified teacher deployed in 109 primary school

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No. of pupils enrolled in UPE	(125000) 125,000 pupils enrolled in UPE Schools	() 12500 pupils enrolled in 109 UPE schools	(125000)125,000 pupils enrolled in UPE Schools	(12500)12500 pupils enrolled in 109 UPE schools
No. of student drop-outs	(1000) 1000 pupils dropped out	() N/A	(1000)1000 pupils dropped out	()N/A
No. of Students passing in grade one	(255) 255 Students passed in Division One across the District.	(206) 206 Pupils passed in grade one	(225)255 Students passed in Division One	(206)206 Pupils passed in grade one
No. of pupils sitting PLE	(5550) 5550 pupils in both UPE and Non-UPE Schools.sat for PLE.	(5550) 5550Pupils sat PLE from both private and UPE Schools.	(5550)5550 pupils in both UPE and Non-UPE Schools.sat for PLE.	(5550)5550Pupils sat PLE from both private and UPE Schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	1,062,086	354,029	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,062,086	354,029	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,062,086	354,029	33 %	0
Reasons for over/under performance:	inadequate supervision due to limited transport facilities and under staffing of DEO office, Some schools are receiving less money compared t their enrollment while others are receiving more money compared to their enrollment as such the management of some schools is beaming very difficult, a case in point is Kamdini Primary School which is getting UGX 450,000 instead of UGX 5 Million.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312302 Intangible Fixed Assets	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	The funds was meant to train the school Management Committee of the 109 government aided primary schools but the training is yet to take place funds permitting.			

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Six (06) classroom constructed at Alutkot (02) Primary School, Onekgwok (02) primary School, Kuluopuk (02) primary school	(2) Two class room block constructed at onekgwok	(2)Six (06) classroom constructed at Alutkot (02) Primary School, Onekgwok (02) primary School, Kuluopuk (02) primary school	(2)Two class room block constructed at onekgwok
No. of classrooms rehabilitated in UPE	(0) Not Applicable	(0) N/A	()Not Applicable	(0)N/A
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	N/A
312101 Non-Residential Buildings	270,000	26,130	10 %	26,130

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,000	26,130	10 %	26,130
Donor Dev:	0	0	0 %	0
Total:	270,000	26,130	10 %	26,130
Reasons for over/under performance:	The procurement process took a long time before it was concluded, however the work is ongoing and nearing completion and soon the work will be handed over to the school.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(17) 17 stances of drainable latrines at Aminomir (5),Adigo (5) Ogaro(5), Alutkot (2),	() not done	()	()not done
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	22,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,732	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,732	0	0 %	0
Reasons for over/under performance:	The activity was planned for Q3 as such the money wasn't released, the procurement process has been concluded awaiting release for Q3 funds.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Two teachers constructed at Aringodyang (01) Primary School, Alibi (01) Primary School	() N/A	(1)Two teachers constructed at Aringodyang (01) Primary School, Alibi (01) Primary School	()N/A
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	N/A
312102 Residential Buildings	220,000	1,200	1 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	1,200	1 %	1,200
Donor Dev:	0	0	0 %	0
Total:	220,000	1,200	1 %	1,200
Reasons for over/under performance:	There was delayed procurement of this construction and the site was handed over to the contractor late but work is still on going, it is to be concluded in the third quarter.			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	Provision of Furniture to Primary Schools	N/A	N/A	N/A
312203 Furniture & Fixtures	20,125	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,125	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,125	0	0 %	0

Reasons for over/under performance: The activity was planned for Q3 and the procurement process has been concluded awaiting the release of funds for the implementation of the activity.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers	Secondary school teachers Salaries paid	Payment of Salaries to Secondary School Teachers	Secondary school teachers Salaries paid
211101 General Staff Salaries	2,070,201	1,035,100	50 %	517,550
Wage Rect:	2,070,201	1,035,100	50 %	517,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,070,201	1,035,100	50 %	517,550

Reasons for over/under performance: There is a big problem with the management of Secondary Education where they are not fully decentralized and yet the district is suppose to report on their activities. it is therefore difficult to manage the payroll when the supervision function is not with the district.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5500) Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp(419), Ngai SS (518), Otwal (493), Acaba (459), Iceme (659), Atapara (1095), Loro(500)	() 5500 students enrolled in 9 secondary schools in Oyam.	(1)Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518), Otwal (493), Acaba (459), Iceme (659), Atapara (1095), Loro(500)	(5500)5500 students enrolled in 9 secondary schools in Oyam.
No. of teaching and non teaching staff paid	(260) Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	() 260 non teaching staff paid	(260)Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	(260)260 non teaching staff paid
No. of students passing O level	(500) Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0) N/A	(500)Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0)N/A
No. of students sitting O level	(550) Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0) N/A	(550)Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0)N/A
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	N/A
263104 Transfers to other govt. units (Current)	543,711	181,237	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	543,711	181,237	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	543,711	181,237	33 %	0

Reasons for over/under performance: The funds sent is inadequate to manage the secondary school and in most cases it does not follow enrollment of the students. Some school have very low enrollment to attract sufficient funds to run the school

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312202 Machinery and Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: The funds were meant to procure computers and Photocopiers for Abok seed school we are yet waiting for the release of the funds to effect this procurement.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	5 blocks of single staff houses and 2 stance-line pit latrine, a library block and ICT lab, examination hall and one classroom block constructed. 20 desktop computers and one printer procured. construction monitored, supervised and comissioned	At evaluation stage	5 blocks of single staff houses and 2 stance-line pit latrine, a library block and ICT lab, examination hall and one classroom block constructed. 20 desktop computers and one printer procured. construction monitored, supervised and comissioned	At evaluation stage
281504 Monitoring, Supervision & Appraisal of capital works	21,000	2,000	10 %	0
312101 Non-Residential Buildings	249,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,000	2,000	1 %	0
Donor Dev:	0	0	0 %	0
Total:	270,000	2,000	1 %	0

Reasons for over/under performance: delayed contracting activities by ministry of education

Output : 078282 Teacher house construction

N/A				
Non Standard Outputs:	N/A		N/A	N/A

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312102 Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance: The procurement process is ongoing approval is being solicited for the solicitor general office, soon the construction is going to start.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(150) 131 Tutors and Instructors in Loro PTC, Acaba Technical School and	(131) 131 tutors and instructors salaries paid	()	(131)131 tutors and instructors salaries paid
No. of students in tertiary education	(1550) 1550 Students enrolled at Loro PTC, Acaba Technical School and	(1550) 1550 Students enrolled at loro PTC, Acaba Technical And Minakulu technical institute	()	(1550)1550 Students enrolled at loro PTC, Acaba Technical And Minakulu technical institute
Non Standard Outputs:	Not Applicable	N/A		N/A

211101 General Staff Salaries	777,113	388,556	50 %	194,278
Wage Rect:	777,113	388,556	50 %	194,278
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,113	388,556	50 %	194,278

Reasons for over/under performance: The tertiary education is one of the service that is not yet decentralized and as such management is very difficult

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Transfer of funds Minakulu and Acaba Technical Institutes, and Loro Core PTC	N/A		N/A
263104 Transfers to other govt. units (Current)	689,703	229,901	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	689,703	229,901	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	689,703	229,901	33 %	0

Reasons for over/under performance: There was no spending in the second quarter

Programme : 0784 Education & Sports Management and Inspection

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		payment of teachers salaries, Support supervision and monitoring carried out,		N/A	payment of teachers salaries, Support supervision and monitoring carried out,
211101 General Staff Salaries	89,181	44,590	50 %		22,295
213001 Medical expenses (To employees)	8,000	800	10 %		800
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	1,003	20 %		1,003
221008 Computer supplies and Information Technology (IT)	6,000	180	3 %		180
221009 Welfare and Entertainment	5,000	5,318	106 %		318
221011 Printing, Stationery, Photocopying and Binding	6,017	4,041	67 %		1,145
221012 Small Office Equipment	7,500	0	0 %		0
221014 Bank Charges and other Bank related costs	755	189	25 %		189
223005 Electricity	1,000	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	533	27 %		533
227001 Travel inland	58,000	40,298	69 %		30,398
227004 Fuel, Lubricants and Oils	11,500	7,867	68 %		6,591
228002 Maintenance - Vehicles	7,000	137	2 %		137
273102 Incapacity, death benefits and funeral expenses	16,000	0	0 %		0
Wage Rect:	89,181	44,590	50 %		22,295
Non Wage Rect:	138,772	60,366	43 %		41,294
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,953	104,956	46 %		63,589
Reasons for over/under performance: The staffing was low that affected the running of departmental activities but to date the district education office and senior education officer has been recruited and have stated work					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Meeting attended in Kampala		N/A	Facilitation for Meeting
222001 Telecommunications	1,600	780	49 %		780

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227001 Travel inland	15,000	6,900	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	7,680	46 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,600	7,680	46 %	780

Reasons for over/under performance: There is high demand from the political leaders to do monitoring whose funds are not there

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Kids Athletics, Scouting, MDD, and Ball Games conducted.	Training of game and sports teachers on issues if kids athletics	Training of game and sports teachers on issues if kids athletics	
221009 Welfare and Entertainment	25,780	8,500	33 %	0
227001 Travel inland	26,099	9,214	35 %	5,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,879	17,714	34 %	5,974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,879	17,714	34 %	5,974

Reasons for over/under performance: The staff in the sports department has been sick for a very long time and this affected the department of sports

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	School Management Committee Members in 109 UPE Schools trained and some subject teachers trained.	N/A	No activity has been done yet	
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,019	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,019	0	0 %	0

Reasons for over/under performance: Activity yet to be done

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	N/A	No activity was implemented	
312201 Transport Equipment	34,156	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,156	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,156	0	0 %	0
Reasons for over/under performance:		The procurement is concluded and the motorcycle is being registered soon it will be delivered and payment for the work will be effected.		
<i>Total For Education : Wage Rect:</i>	<i>13,188,220</i>	<i>6,594,110</i>	<i>50 %</i>	<i>3,297,055</i>
<i>Non-Wage Reccurent:</i>	<i>2,531,770</i>	<i>850,926</i>	<i>34 %</i>	<i>48,048</i>
<i>GoU Dev:</i>	<i>1,317,013</i>	<i>29,330</i>	<i>2 %</i>	<i>27,330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,037,003</i>	<i>7,474,366</i>	<i>43.9 %</i>	<i>3,372,432</i>

Vote:572 Oyam District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries Paid and District Engineer office Operated	Staff Salaries & Wages Paid, Quarterly Reports submitted			Payment of Salaries & Wages, Submission of Reports & Operation of District Office
211101 General Staff Salaries	148,132	53,972	36 %		26,638
211103 Allowances	19,119	6,178	32 %		2,400
213001 Medical expenses (To employees)	1,524	0	0 %		0
221007 Books, Periodicals & Newspapers	1,560	360	23 %		0
221008 Computer supplies and Information Technology (IT)	3,000	745	25 %		0
221009 Welfare and Entertainment	2,038	250	12 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	7,500	750	10 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	1,600	250	16 %		0
223006 Water	1,200	200	17 %		0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227001 Travel inland	20,526	6,459	31 %		2,300
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
228001 Maintenance - Civil	1,000	450	45 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	480	48 %		480
228004 Maintenance – Other	2,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	148,132	53,972	36 %		26,638
Non Wage Rect:	91,067	16,872	19 %		5,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	239,199	70,844	30 %		31,818
Reasons for over/under performance: Delay in Processing activity Money					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Road Units Repaired	General Maintenance of the Plant Units		Purchase of Motor Grader Blades & Services of Office Pick up
228003 Maintenance – Machinery, Equipment & Furniture	80,968	25,036	31 %	6,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,968	25,036	31 %	6,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,968	25,036	31 %	6,221

Reasons for over/under performance: Delays by Service providers to timely service the Units for effective utilisation

Lower Local Services

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(520) Payment of road gangs & supervision	(552Km) All over the District	()	(552)All over the District
Length in Km of District roads periodically maintained	(115) Force account mechanism	(90.8) Q1 & Q2 Planned Activities	()	()Akwanyogen-Itubara, Ngai-Ariek-Opit, Omara-Ayok Gwok Wii Ikwoyo, Iceme-Aloni-Otwal Railways Roads & Sport improvement on Otwal-Opeta Road
Non Standard Outputs:	N/A	NA		NA
242003 Other	266,573	201,781	76 %	86,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,573	201,781	76 %	86,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,573	201,781	76 %	86,933

Reasons for over/under performance: Some Roads are over due to rehabilitation

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Routine Manual Maintenance of 520Km of District Road by Road Gangs	A total of 552Km of Road maintained in Q1 & Paid in Q2		Payment of Road Gangs who work in August & September & paid in Q2
242003 Other	180,000	93,197	52 %	88,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	93,197	52 %	88,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	93,197	52 %	88,270

Vote:572 Oyam District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds no enough to engage the road gangs on monthly basis through out the year.					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	One double pick up purchased for Engineering, Two stance lined latrine build for community block, Installed Generator & Connect to Engineering, Administration & Health blocks, Fuel, lubricants & oil supplied for the Generator, Installed Generator maintained.	Procurement of pick up completed		Generator power, installed,serviced and power connected to engineering,health and administration block	Fuel for Generator consumed but not paid, Procurement of office pick up completed but supply not done due to internal delays
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,500	25 %		0
312101 Non-Residential Buildings	15,000	0	0 %		0
312201 Transport Equipment	172,000	0	0 %		0
312202 Machinery and Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	2,500	1 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	2,500	1 %		0
Reasons for over/under performance: A lot of delays in formalizing contracts between Toyota Uganda and the entity to enable the Supply of the office Pick up Car.					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	Retention for 2017/18 paid, Alidi Awangi section Designed, works supervised, road constructed	Low Cost design Completed & Procurement process in progress to get Contractor for low cost sealing			Submission of Q1 reports to MoWT, Facilitation of Evaluation Committee for the Evaluation of Bids for low cost sealing & Purchase of office materials for preparation of bids
281503 Engineering and Design Studies & Plans for capital works	18,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	29,480	10,528	36 %		4,945

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312103 Roads and Bridges	456,653	0	0 %	0
312202 Machinery and Equipment	1,000	0	0 %	0
312211 Office Equipment	4,000	250	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	10,778	2 %	4,945
Donor Dev:	0	0	0 %	0
Total:	509,133	10,778	2 %	4,945
Reasons for over/under performance: Bids closed on 17.12.2018 but evaluation is delaying				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,132</i>	<i>53,972</i>	<i>36 %</i>	<i>26,638</i>
<i>Non-Wage Reccurent:</i>	<i>618,608</i>	<i>336,886</i>	<i>54 %</i>	<i>186,604</i>
<i>GoU Dev:</i>	<i>709,133</i>	<i>13,278</i>	<i>2 %</i>	<i>4,945</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,475,873</i>	<i>404,136</i>	<i>27.4 %</i>	<i>218,187</i>

Vote:572 Oyam District

Quarter2

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					
N/A					
Non Standard Outputs:	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.		Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.
211101 General Staff Salaries	28,766	10,911	38 %		10,911
221003 Staff Training	1,973	100	5 %		0
221009 Welfare and Entertainment	3,910	1,293	33 %		876
221011 Printing, Stationery, Photocopying and Binding	172	543	316 %		0
221012 Small Office Equipment	800	1,377	172 %		1,072
221014 Bank Charges and other Bank related costs	1,631	393	24 %		349
222001 Telecommunications	300	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	240	0	0 %		0
223006 Water	120	0	0 %		0
227001 Travel inland	9,630	9,383	97 %		0
227004 Fuel, Lubricants and Oils	12,955	7,487	58 %		6,099
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
228004 Maintenance – Other	350	0	0 %		0
Wage Rect:	28,766	10,911	38 %		10,911
Non Wage Rect:	39,080	22,076	56 %		9,896
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,846	32,987	49 %		20,807
Reasons for over/under performance: Delayed procurement process that affect fund absorption					
Output : 098104 Promotion of Community Based Management					
N/A					

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Non Standard Outputs:	<div> <div></div> <div> <div></div> <div></div> </div> </div> <div> <div></div> <div></div> </div>		<div> <div></div> <div></div> </div> <div> <div></div> <div></div> </div>		Advocacy meeting held at the 12 sub-counties within Oyam district, Water users committees trained.
221002 Workshops and Seminars	17,221	1,000	6 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,221	1,000	6 %	1,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	17,221	1,000	6 %	1,000	
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Boreholes rehabilitated within the district	Sensitization conducted in communities		Community Sensitization	
263106 Other Current grants	21,053	12,324	59 %	12,324	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	21,053	12,324	59 %	12,324	
Donor Dev:	0	0	0 %	0	
Total:	21,053	12,324	59 %	12,324	
Reasons for over/under performance:					
There was delay in the release of the money of the activity this affected the timely execution of activities and reporting as required					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() One 2 stance drainable latrine at Apworocero Trading Centre constructed.	()	()	()	
Non Standard Outputs:	N/A	N/A		No activity took place	
312101 Non-Residential Buildings	17,579	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	17,579	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	17,579	0	0 %	0	
Reasons for over/under performance:					
Funds not released for this activity so no implementation took place					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	() Boreholes drilled and rehabilitated	()	()	()
Non Standard Outputs:	N/A	Construction and rehabilitation work not yet completed	Construction of 9 deepwells and rehabilitation of 13 boreholes in subcounties within the district.	Construction of 9 deepwells and rehabilitation of 13 boreholes in subcounties within the district.
281501 Environment Impact Assessment for Capital Works	3,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,542	0	0 %	0
312104 Other Structures	517,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,327	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	527,327	0	0 %	0
Reasons for over/under performance:	Procurement process took so long hence the delay in the payment of the contracts			
<i>Total For Water : Wage Rect:</i>	<i>28,766</i>	<i>10,911</i>	<i>38 %</i>	<i>10,911</i>
<i>Non-Wage Reccurent:</i>	<i>56,301</i>	<i>23,076</i>	<i>41 %</i>	<i>10,896</i>
<i>GoU Dev:</i>	<i>565,959</i>	<i>12,324</i>	<i>2 %</i>	<i>12,324</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>651,026</i>	<i>46,311</i>	<i>7.1 %</i>	<i>34,131</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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.		Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.
211101 General Staff Salaries	107,323	48,636	45 %		24,318
213001 Medical expenses (To employees)	299	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	985	33 %		585
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	342	68 %		175
221012 Small Office Equipment	201	120	60 %		0
221014 Bank Charges and other Bank related costs	600	177	29 %		76
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	900	315	35 %		115
227001 Travel inland	4,263	2,140	50 %		355
227004 Fuel, Lubricants and Oils	669	0	0 %		0

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	107,323	48,636	45 %	24,318
Non Wage Rect:	13,732	4,079	30 %	1,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,055	52,714	44 %	25,624

Reasons for over/under performance: Inadequate amount of resource to the department affects its operation

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of trees planted/ surviving at the District Head Quarters	(0) No tree seedlings were planted at District Head Quarters	(1)1 hectares of trees planted/ surviving at the District Head Quarters	(0)No tree seedlings were planted at District Head Quarters
Number of people (Men and Women) participating in tree planting days	(200) Leaders comprising men/ women participated in planting assorted tree seedlings	(30) Leaders comprising men/ women participated in planting tree seedlings (30) at District Head Quarters to mark the launch of DINU	(50)Leaders comprising men/ women participated in planting assorted tree seedlings	(30)Leaders comprising men/ women participated in planting tree seedlings (30) at District Head Quarters to mark the launch of DINU
Non Standard Outputs:	N/A	N/A		N/A

224006 Agricultural Supplies	7,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,518	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,518	0	0 %	0

Reasons for over/under performance: Funds for tree planting at District Head Quarters was not disbursed

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	(1) Resource users of wetlands engaged in the process of development of Community Based Wetland Management/ Action Plans for (Kulu Acanpii, Kulu Akura, Kulu Wiabonyo, Kulu Acaro.	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	(0)Resource users for wetlands were not engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).
Non Standard Outputs:	N/A	N/A		N/A

221002 Workshops and Seminars	11,281	2,820	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,281	2,820	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,281	2,820	25 %	0

Vote:572 Oyam District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This activity was not implemented within the quarter because of delay in processing funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0) Wetland resources users, comprising men/ women and Parish Development Committees were not trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)		(25)Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0)Wetland resources users, comprising men/ women and Parish Development Committees were not trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Funds was not disbursed for training wetland resources users, comprising men/ women and Parish Development Committees in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0) Monitoring and compliance surveys was not undertaken by District Environment Committee/ Technical staff		(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0)Monitoring and compliance surveys was not undertaken by District Environment Committee/ Technical staff
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Funds was not disbursed for conducting monitoring and compliance surveys by District Environment Committee/ Technical staff					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

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Non Standard Outputs:	Councillors and technical staff sensitized on land management	Councillors and technical staff from sub-counties (10) were not sensitized on land management	Sub-county Councillors and technical staff sensitized on land management	Councillors and technical staff from sub-counties (10) were not sensitized on land management
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Funds was not disbursed for conducting sensitization of Councillors and technical staff from sub-counties (10) on land management			

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	<div><div>Relevant courses/ training undertaken in accredited institutions by staff of natural resources department; Energy planning workshops organized;Energy forum organized for stakeholders; Energy data collected from institutions and facilities; The operations of office of energy focal person supported.</div></div>	No staff member of natural resources department undertook a course	No staff member of natural resources department undertook a course	
282103 Scholarships and related costs	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Funds was not disbursed for sector capacity development (Natural Resources Department)			

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Physical Plan of Atura Trading Centre prepared	The consultant conducted reconnaissance as a preliminary to physical planning of Atura Town Board.	The consultant conducted reconnaissance as a preliminary to physical planning of Atura Town Board.
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281503 Engineering and Design Studies & Plans for capital works	34,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,433	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,433	0	0 %	0
Reasons for over/under performance:	There was delay in the procurement of consultant to undertake physical planning			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Energy planning meeting convened; Energy stakeholders forum organized; Energy data collected; Radio Talk Shows conducted, Stationery purchased	No energy planning workshop and energy data collection were conducted.	No energy planning workshop and energy data collection were conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The German Agency for International Cooperation (GIZ) did not disburse funds			
Total For Natural Resources : Wage Rect:	107,323	48,636	45 %	24,318
Non-Wage Reccurent:	43,531	6,899	16 %	1,306
GoU Dev:	34,433	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Grand Total:	195,287	55,534	28.4 %	25,624

Vote:572 Oyam District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	Four PWD special grants groups supported with income generating projects		various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	Support two PWD Special Grants groups supported with income generating projects
221011 Printing, Stationery, Photocopying and Binding	280	605	216 %		385
222001 Telecommunications	35	0	0 %		0
224006 Agricultural Supplies	28,530	6,992	25 %		6,992
227001 Travel inland	3,358	3,938	117 %		3,649
227004 Fuel, Lubricants and Oils	699	703	101 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,902	12,237	37 %		11,126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,902	12,237	37 %		11,126
Reasons for over/under performance: There was delay in groups coming up with income generating projects					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated, Motorcycles repaired			Community development workers facilitated, Motorcycles repaired	
221008 Computer supplies and Information Technology (IT)	1,880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,118	0	0 %		0
227001 Travel inland	4,292	1,073	25 %		1,073
227004 Fuel, Lubricants and Oils	2,000	420	21 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,290	1,493	16 %		1,493
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,290	1,493	16 %		1,493

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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:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(480) 1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	()		(120) FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	(1204)
Non Standard Outputs:	FAL programmes monitored and supervised in 12 sub-counties, Incentives provided to 100 FAL instructors in all the 12 sub counties, Assorted materials for FAL classes procured and distributed for classes	FAL classes monitored and supervised for two quarters Incentive ptovided to 100 FAL iNstructors for two qaurters		FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.	1- FAL programme monitored and supervised in all the 12 sub-counties 2- Incentive provided to 100 FAL Instructors 3- Assorted material for FAL classes procured for 10 classes 4- FAL groups supported with VSLA star-up capital/funds
221009 Welfare and Entertainment	1,125	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,660	1,214	33 %		1,107
227001 Travel inland	10,207	4,146	41 %		2,073
227004 Fuel, Lubricants and Oils	3,633	840	23 %		420
282101 Donations	4,446	2,000	45 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,071	8,200	36 %		5,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,071	8,200	36 %		5,600
Reasons for over/under performance: Lack of motivation for the FAL instructors and failure to link FAL classes to other government program is not providing enough incentives to learners to join FAL classes.					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender mainstreaming training Conducted to CDOs, Gender mainstreamed in all the departments and projects	N/A		Gender mainstreaming training conducted for CDOS And project	N/A
227001 Travel inland		3,524	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,524	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,524	0	0 %	0
Reasons for over/under performance: No money was released for this activity in this quarter					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	The office of probation department activities supported. Purchased office and computer accessories	N/A		Purchase of office stationeries and computer	N/A
227001 Travel inland		3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance: Money for this activity not released					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) 1- District Youth Council supported	() - One Bi annual District Youth council meeting conducted at district H/Q 2- District youth Chairperson office made functional		()District Youth Council supported	()1- One Bi annual District Youth council meeting conducted at district H/Q 2- District youth Chairperson office made functional
Non Standard Outputs:	NA	NA			NA
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %		100
221009 Welfare and Entertainment	300	300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,380	375	27 %		210
227001 Travel inland	5,600	2,755	49 %		1,240
227004 Fuel, Lubricants and Oils	2,420	321	13 %		100

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228002 Maintenance - Vehicles	932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,032	3,850	35 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,032	3,850	35 %	1,950

Reasons for over/under performance: Inadequate financing to the issues of children affects the management and handling of the children issues

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (6) PWD group activities in Oyam District mobilised and monitored 2- PWD group leaders trained on entrepreneurship and other life skills 3- Annual review meeting for PWD group leaders con () 2- PWD group leaders trained on entrepreneurship and other life skills 3- Quarterly review meeting for PWD group leaders con ()1- Disability and Elderly offices made operational

Non Standard Outputs: N/A N/A N/A

221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221009 Welfare and Entertainment	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	310	180	58 %	75
227001 Travel inland	4,120	1,518	37 %	0
227004 Fuel, Lubricants and Oils	304	1,180	388 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,574	2,877	52 %	75
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,574	2,877	52 %	75

Reasons for over/under performance: Insufficient funds the run the activities end up frustrating the efforts

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	District Local Government workers sensitized on various labor laws.	N/A	District Local Government workers sensitized on various labor laws.	N/A
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funds was released

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 1- District Women Council supported	(0)		(0)District Women Council supported	(0)
Non Standard Outputs:	1- Women group leader in the district mobilized&nbsp;to form groups 2- Women group leaders trained on entrepreneurship&nbsp;and other life skills 3- Annual review meeting to assessed women groups performance conducted 4- Office running for District Youth Council supported 	1- One Bi annual District Women council meeting conducted 2- 2 Quarterly District Women Executive meeting conducted 3- District Women chairperson office made functional for 2 quarters		Women leaders mobilized to form groups. women groups trained.	1-Conduct Bi annual District Women council meeting 2- Conduct Quarterly District Women Executive meeting 3- Make District Women Chairperson office functional
221005 Hire of Venue (chairs, projector, etc)	400	180	45 %		180
221009 Welfare and Entertainment	300	300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,380	355	26 %		100
227001 Travel inland	8,020	4,059	51 %		2,409
228002 Maintenance - Vehicles	932	524	56 %		524
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,032	5,418	49 %		3,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,032	5,418	49 %		3,513
Reasons for over/under performance:	Under funding of the women council affect the activities				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	N/A		CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	N/A

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221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: No funds were released for this activities

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	1- Pay quarterly Bank Charge 2- Monitor UWA projects in Myene & Kamdini Sub counties		N/A	1- Pay quarterly Bank Charge 2- Monitor UWA projects in Myene & Kamdini Sub counties
211101 General Staff Salaries	230,742	115,370	50 %	57,685
211103 Allowances	10,000	5,608	56 %	4,913
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
221002 Workshops and Seminars	2,036	0	0 %	0
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	546	27 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,392	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	89,216	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	230,742	115,370	50 %	57,685
Non Wage Rect:	139,444	6,654	5 %	4,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,186	122,024	33 %	62,598

Reasons for over/under performance: Most of the community development officer have been assigned the responsibility of sub county chiefs without replacing them and as such it is affecting the service delivery at the sub counties and communities

Lower Local Services

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	VARIOUS COMMUNITY SUB PROJECTS SUPPORTED UNDER NUSAF,UWEP AND YLP	1- 42 Sub projects (32 LIS Projects & 10 LIPW projects) funded under NUSAF3 2- 52 Projects funded under UWEP		beneficiaries groups trained. sub project fund disbursed to various community project	1- 42 Sub projects (32 LIS Projects & 10 LIPW projects) funded under NUSAF3 2- 52 Projects funded under UWEP
263369 Support Services Conditional Grant (Non-Wage)	2,748,366	2,034,458	74 %		2,034,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,748,366	2,034,458	74 %		2,034,458
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,748,366	2,034,458	74 %		2,034,458
Reasons for over/under performance:	Recovery of UWEP funds is slow but on course				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Renovation of community block completed, Community projects for Value Addition supported, Birth registration for children under 5 years conducted.	N/A		items for CDD Projects procured	N/A
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %		0
312101 Non-Residential Buildings	10,000	0	0 %		0
312202 Machinery and Equipment	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	0	0 %		0
Donor Dev:	26,000	0	0 %		0
Total:	116,000	0	0 %		0

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not yet disbursed to the group because the groups are not yet fully prepared to receive the funds					
<i>Total For Community Based Services : Wage Rect:</i>	230,742	115,370	50 %		57,685
<i>Non-Wage Reccurent:</i>	2,994,237	2,075,186	69 %		2,063,127
<i>GoU Dev:</i>	90,000	0	0 %		0
<i>Donor Dev:</i>	26,000	0	0 %		0
<i>Grand Total:</i>	3,340,979	2,190,556	65.6 %		2,120,812

Vote:572 Oyam District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of three staff paid, Planning Unit Vehicle repaired and serviced, Planning unit office made operational	Staff Salaries for four staff paid for six months, Internet data procured for six months for two routers, Newspapers procured for six months		salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment	Payment of salaries of Planning Department staff, Procurement of Newspapers, Stationary, internet and repair of two motorcycles belonging to the unit.
211101 General Staff Salaries	50,018	20,303	41 %		9,821
221007 Books, Periodicals & Newspapers	2,160	1,008	47 %		468
221011 Printing, Stationery, Photocopying and Binding	1,753	930	53 %		420
222001 Telecommunications	4,800	2,400	50 %		1,200
227004 Fuel, Lubricants and Oils	9,600	2,400	25 %		0
228002 Maintenance - Vehicles	27,047	1,508	6 %		1,508
Wage Rect:	50,018	20,303	41 %		9,821
Non Wage Rect:	45,360	8,246	18 %		3,596
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,378	28,549	30 %		13,417
Reasons for over/under performance:	Low collection of locally generated revenue affected the implementation of activities that were budgeted for under local revenue like the repair of the planning unit vehicle which has affected the running of planning unit activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner (U3) and Planner (U4) on a replacement basis	(2) The department has a substantively appointed district planner, Senior Planner		(3)	(2)The department has a substantively appointed district planner, Senior Planner
No of Minutes of TPC meetings	(12) Minutes of Technical Planning Committee written	(3) Six TPC meetings held within the quarter and key issues discussed in the meetings		(3)	(3)Three TPC meetings held and relevant issues discussed
Non Standard Outputs:	Tonner procured for planning unit	Toner pprocured for the running of office		Tonner procured for planning unit	Hold Technical Planning Committee Meetings, Procurement of Tonner of Planning

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221008 Computer supplies and Information Technology (IT)	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,400	50 %	700

Reasons for over/under performance: Poor maintenance of office equipment because of lack of an IT officer is affecting the efficient of the printers and computers at the district.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Ensured Internet and Telephone connectivity	N/A		No money was released for this activity
221008 Computer supplies and Information Technology (IT)	715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	715	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	715	0	0 %	0

Reasons for over/under performance: No money was released

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Utility bills paid, meals procured, water dispenser procured	Utility bills paid, meals procured, water procured, calculator procured for accountant	Utility bills paid, meals procured, water	Procurement of calculator
221009 Welfare and Entertainment	1,800	450	25 %	0
221012 Small Office Equipment	400	140	35 %	70
223005 Electricity	900	0	0 %	0
223006 Water	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	590	16 %	70
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	590	16 %	70

Reasons for over/under performance: The department does not have an operational vehicle so data collection and monitoring is affected and this affect outcome reporting

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Monitoring report produced	PAF monitoring was conducted in the sub counties of Oyam District by both the district executive committee members and the heads of department	Monitoring report produced	Conduct PAF multisectoral monitoring for all sub counties including the town council
227001 Travel inland	15,680	6,084	39 %	2,404
227004 Fuel, Lubricants and Oils	7,757	3,669	47 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,437	9,753	42 %	3,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,437	9,753	42 %	3,690

Reasons for over/under performance: The creation of new administrative units have left some sub counties without service delivery centers like the creation of Minakulu Town Council left Minakulu sub count without the health center and there is the problem of politicizing the creation of road network in the new town council where the community is resisting that roads should not be opened in their land

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured.	Training on LED took place at Oyam District Council Hall on 16th October 2018 and was attended by 116 both from District and Sub County. Budget conference for FY 2019/20 was held on 26th October 2018 at Jareen Hotel and was attended by 146 participants including development partners. Quarterly monitoring of activities were conducted by both the DEC and technical team in all the implementing sub counties. Office operational cost were met.	Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured.	Budget Conference for FY 2019/20, DDEG Monitoring of Projects, Local Economic Development Meeting in Oyam District
281504 Monitoring, Supervision & Appraisal of capital works	55,070	32,046	58 %	20,600
312203 Furniture & Fixtures	18,907	0	0 %	0
312211 Office Equipment	6,620	2,130	32 %	985

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312213 ICT Equipment	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,097	34,176	36 %	21,585
Donor Dev:	0	0	0 %	0
Total:	95,097	34,176	36 %	21,585
Reasons for over/under performance:	There is need for planning department to support the lower local government but the department does not have transport as such this is impossible, inadequate staff at the department affects the operation of the department.			
<i>Total For Planning : Wage Rect:</i>	<i>50,018</i>	<i>20,303</i>	<i>41 %</i>	<i>9,821</i>
<i>Non-Wage Reccurrent:</i>	<i>76,012</i>	<i>19,989</i>	<i>26 %</i>	<i>8,056</i>
<i>GoU Dev:</i>	<i>95,097</i>	<i>34,176</i>	<i>36 %</i>	<i>21,585</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,127</i>	<i>74,468</i>	<i>33.7 %</i>	<i>39,462</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	audit office made operational, small office equipment procured ,cleaning materials procured and staff salaries paid,sub counties,primary schools and health centers audited,construction sites visited 	Quarterly audits conducted in all sub counties, stationary procured for office running, reports delivered to relevant offices			Procurement of Stationary and Cleaning materials Conduct Revenue Audit in sub counties Travel to Kampala to deliver Report to Internal Auditor General Travel to do bank transaction in Lira Travel to Gulu to deliver internal audit report
211101 General Staff Salaries	35,814	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	299	25 %		299
221012 Small Office Equipment	400	138	35 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	600	374	62 %		222
227001 Travel inland	4,000	4,662	117 %		1,377
227004 Fuel, Lubricants and Oils	3,479	2,786	80 %		1,440
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	35,814	0	0 %		0
Non Wage Rect:	14,379	8,259	57 %		3,338
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,193	8,259	16 %		3,338
Reasons for over/under performance:	The key challenges affecting audit function id the lack of transport for audit activities, negative attitude towards audit activities, under staffing of the unit, lack of substantive officers affect the operation for he unit and Limited budget for audit also affect the activities of audit.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	four quartely audit reports produced and submitted, human resource audit reports, audit workplan produced and submitted, three special audit reports produced and submitted, projects inspected and certified, and workshops and seminors are attended.	N/A		No funds were released for this activities
221011 Printing, Stationery, Photocopying and Binding	1,534	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	600	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	6,981	0	0 %	0
227004 Fuel, Lubricants and Oils	7,768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,783	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,783	0	0 %	0
Reasons for over/under performance:	No funds were released for this activities			
Total For Internal Audit : Wage Rect:	35,814	0	0 %	0
Non-Wage Reccurent:	32,162	8,259	26 %	3,338
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,976	8,259	12.1 %	3,338

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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 : Myene Sub-county				146,450	47,552
Sector : Works and Transport				0	14,994
<i>Programme : District, Urban and Community Access Roads</i>				0	14,994
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	14,994
Item : 242003 Other					
Amwa-Market-Ogwalmulamula Road	Myene Amwa-Market- Ogwalmulamula	Other Transfers from Central Government		0	14,994
Sector : Education				72,430	24,143
<i>Programme : Pre-Primary and Primary Education</i>				54,964	18,321
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				54,964	18,321
Item : 263104 Transfers to other govt. units (Current)					
Abang Primary School	Amwa Parish Abang Primary School	Sector Conditional Grant (Non-Wage)		7,046	2,349
Abululyec Primary School	Oyoro Parish Abululyec Primary School	Sector Conditional Grant (Non-Wage)		9,502	3,167
Acimi Primary School	Acimi Parish Acimi Primary School	Sector Conditional Grant (Non-Wage)		10,694	3,565
Alworopii Primary School	Myene Parish Alworopii Primary School	Sector Conditional Grant (Non-Wage)		9,382	3,127
Amwa Dem Primary School	Amwa Parish Amwa Dem primary School	Sector Conditional Grant (Non-Wage)		10,774	3,591
Ogali Primary School	Zuma Parish Ogali Primary School	Sector Conditional Grant (Non-Wage)		7,566	2,522
<i>Programme : Secondary Education</i>				17,466	5,822
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				17,466	5,822
Item : 263104 Transfers to other govt. units (Current)					
Amwa Comp SS	Amwa Parish Amwa Comp SS	Sector Conditional Grant (Non-Wage)		17,466	5,822
Sector : Health				21,924	8,414

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Programme : Primary Healthcare			21,924	8,414
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,924	8,414
Item : 263104 Transfers to other govt. units (Current)				
Acimi HC II	Acimi Parish Acimi HC II	Other Transfers from Central Government	8,628	4,299
Acimi HC II	Acimi Parish Acimi HC II	Sector Conditional Grant (Non-Wage)	2,519	4,299
Amwa HC II	Amwa Parish Amwa HC II	Other Transfers from Central Government	8,628	4,115
Amwa HC II	Amwa Parish Amwa HC II	Sector Conditional Grant (Non-Wage)	2,150	4,115
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Acimi Parish Abalwongi	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Acimi Parish Acimi B	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Myene Parish Burara A	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Zuma Parish Opyelkene	Sector Development Grant	5,000	0
LCIII : Iceme Sub-county			1,031,865	129,154
Sector : Agriculture			24,427	8,289
Programme : Agricultural Extension Services			24,427	8,289
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	8,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Recurrent	Aungu Parish	Sector Conditional Grant (Non-Wage)	0	2,653
Iceme Sub-county	Aungu Parish Iceme Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	5,637
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,300	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Aungu Parish Iceme Sub-county HQs	Sector Development Grant	8,300	0
Sector : Works and Transport			483,153	29,723
Programme : District, Urban and Community Access Roads			483,153	29,723
Lower Local Services				
Output : District Roads Maintenance (URF)			0	21,998
Item : 242003 Other				
Iceme-Aloni-Otwal Railways Road	Aloni Parish Iceme-Aloni-Owal Railways Road	Other Transfers from Central Government	0	21,998
Capital Purchases				
Output : Rural roads construction and rehabilitation			483,153	7,725
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Orupo Alidi-Awangi FRoad	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal - Allowances Fuel	Orupo Alidi-Awangi Raod	Sector Development Grant	0	595
Monitoring, Supervision & Appraisal - Meetings & Materials Supplies	Orupo Alidi-Awangi Road	Sector Development Grant	0	4,350
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Orupo Alidi-Awangi Road	Sector Development Grant	8,500	2,780
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Orupu Parish Alidi-Awangi Road 1.7 Km	Sector Development Grant	433,653	0
Roads and Bridges - Maintenance and Repair-1567	Orupu Parish Alidi-Awangi Road-Retention Money	Sector Development Grant	23,000	0
Sector : Education			411,417	69,906
Programme : Pre-Primary and Primary Education			345,612	47,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,112	47,371
Item : 263104 Transfers to other govt. units (Current)				
Adili Primary School	Aungu Parish Adili Primary School	Sector Conditional Grant (Non-Wage)	8,710	2,903
Agobadong Primary School	Orupu Parish Agobadong Primary School	Sector Conditional Grant (Non-Wage)	7,494	2,498

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Akotcwe Primary School	Awio Parish Akotcwe Primary School	Sector Conditional Grant (Non-Wage)	9,510	3,170
Akwangi Primary School	Orupu Parish Akwangi Primary School	Sector Conditional Grant (Non-Wage)	10,846	3,615
Aloni Primary School	Aloni Parish Aloni Primary School	Sector Conditional Grant (Non-Wage)	8,814	2,938
Angom Primary School	Aloni Parish Angom Primary School	Sector Conditional Grant (Non-Wage)	7,454	2,485
Angweta Primary School	Orupu Parish Angweta Primary School	Sector Conditional Grant (Non-Wage)	9,966	3,322
Aringodyang Primary School	Aungu Parish Aringodyang Primary School	Sector Conditional Grant (Non-Wage)	7,062	2,354
Aungu Primary School	Aungu Parish Aungu Primary School	Sector Conditional Grant (Non-Wage)	7,350	2,450
Awio Primary School	Awio Parish Awio Primary School	Sector Conditional Grant (Non-Wage)	9,190	3,063
Dele Primary School	Aungu Parish Dele Primary School	Sector Conditional Grant (Non-Wage)	7,790	2,597
Iceme Primary School	Awio Parish Iceme Primary School	Sector Conditional Grant (Non-Wage)	14,958	4,986
Kuluopuk Primary School	Awio Parish Kuluopuk Primary School	Sector Conditional Grant (Non-Wage)	6,590	2,197
Omiri Primary School	Aungu Parish Omiri Primary School	Sector Conditional Grant (Non-Wage)	7,086	2,362
Teapena Primary School	Omolo Parish Teapena Primary School	Sector Conditional Grant (Non-Wage)	9,446	3,149
Tegony Primary School	Aungu Parish Tegony Primary School	Sector Conditional Grant (Non-Wage)	9,846	3,282
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	600
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Awio Parish CONSTRUCTION OF CLASSROOM BLOCK AT KULU OPUK	Sector Development Grant	90,000	600
Output : Teacher house construction and rehabilitation			110,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aungu Parish Aringodyang p.s (1 twin staff house)	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awio Parish Kuluopuk p.s (20 three-seater desks)	Sector Development Grant	3,500	0
Programme : Secondary Education			65,805	21,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,805	21,935
Item : 263104 Transfers to other govt. units (Current)				
Iceme Girls SS	Omolo Parish Iceme Girls SS	Sector Conditional Grant (Non-Wage)	65,805	21,935
Sector : Health			47,549	13,818
Programme : Primary Healthcare			47,549	13,818
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,038	1,145
Item : 291001 Transfers to Government Institutions				
Iceme HC III (PNFP)	Awio Parish Iceme HC III	Sector Conditional Grant (Non-Wage)	7,038	1,145
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,512	12,672
Item : 263104 Transfers to other govt. units (Current)				
Akwangi HC II	Orupu Parish Akwangi HC II	Other Transfers from Central Government	8,628	3,938
Akwangi HC II	Orupu Parish Akwangi HC II	Sector Conditional Grant (Non-Wage)	1,795	3,938
Alira B HC II	Aungu Parish Alira B HC II	Other Transfers from Central Government	8,628	3,997
Alira B HC II	Aungu Parish Alira B HC II	Sector Conditional Grant (Non-Wage)	1,915	3,997
Aloni HC II	Aloni Parish Aloni HC II	Other Transfers from Central Government	8,628	552
Iceme HC II	Aungu Parish Iceme HC II	Other Transfers from Central Government	8,628	4,185
Iceme HC II	Aungu Parish Iceme HC II	Sector Conditional Grant (Non-Wage)	2,290	4,185
Sector : Water and Environment			47,095	0
Programme : Rural Water Supply and Sanitation			47,095	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			47,095	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omolo Parish Abongoawobi T.C	Sector Development , Grant	21,048	0
Construction Services - Civil Works-392	Orupu Parish Apyeli	Sector Development , Grant	21,048	0
Construction Services - Maintenance and Repair-400	Aungu Parish Ayita A	Sector Development Grant	5,000	0
Sector : Public Sector Management			18,223	7,418
Programme : Local Government Planning Services			18,223	7,418
Capital Purchases				
Output : Administrative Capital			18,223	7,418
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Awio Parish Mentoring of LLG on planning and Budgeting	District Discretionary Development Equalization Grant	13,023	7,418
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aloni Quarterly review meetings	District Discretionary Development Equalization Grant	5,200	0
LCIII : Kamdini Sub-county			368,773	94,516
Sector : Agriculture			66,127	5,637
Programme : Agricultural Extension Services			16,127	5,637
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	5,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamdini Sub-county	Kamdini Parish Kamdini Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	5,637
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kamdini Parish INDUSTRIAL PARK	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			251,306	83,769
Programme : Pre-Primary and Primary Education			99,068	33,023

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,068	33,023
Item : 263104 Transfers to other govt. units (Current)				
Akura Primary School	Kamdini Parish Akura Primary School	Sector Conditional Grant (Non-Wage)	8,150	2,717
Aleny Primary School	Kamdini Parish Aleny Primary School	Sector Conditional Grant (Non-Wage)	11,254	3,751
Amaji Primary School	Kamdini Parish Amaji Primary School	Sector Conditional Grant (Non-Wage)	8,358	2,786
Amati Primary School	Juma parish Amati Primary School	Sector Conditional Grant (Non-Wage)	9,958	3,319
Papal B Primary School	Juma parish Apala B Primary School	Sector Conditional Grant (Non-Wage)	9,670	3,223
Atapara Primary School	Ocini Parish Atapara Primary School	Sector Conditional Grant (Non-Wage)	11,038	3,679
Kamdini Primary School	Kamdini Parish Kamdini Primary School	Sector Conditional Grant (Non-Wage)	1,350	450
Nora Primary School	Juma parish Nora Primary School	Sector Conditional Grant (Non-Wage)	12,190	4,063
Ocini Primary School	Ocini Parish Ocini Primary School	Sector Conditional Grant (Non-Wage)	8,382	2,794
Zambia Primary School	Zambia Parish Zambia Primary School	Sector Conditional Grant (Non-Wage)	18,718	6,239
Programme : Secondary Education			152,238	50,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,238	50,746
Item : 263104 Transfers to other govt. units (Current)				
Atapara SS	Ocini Parish Atapara SS	Sector Conditional Grant (Non-Wage)	152,238	50,746
Sector : Health			20,293	5,111
Programme : Primary Healthcare			20,293	5,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,293	5,111
Item : 263104 Transfers to other govt. units (Current)				
Kamdini HC II	Kamdini Parish Kamdini HC II	Other Transfers from Central Government	8,628	552

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Zambia HC II	Zambia Parish Zambia HC II	Other Transfers from Central Government	8,628	4,558
Zambia HC II	Zambia Parish Zambia HC II	Sector Conditional Grant (Non-Wage)	3,037	4,558
Sector : Water and Environment			31,048	0
Programme : Rural Water Supply and Sanitation			31,048	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Zambia Parish Akura P/S	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Juma parish Apala A	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Juma parish Tit	Sector Development Grant	21,048	0
LCIII : Minakulu Sub-county			423,169	131,203
Sector : Works and Transport			0	20,394
Programme : District, Urban and Community Access Roads			0	20,394
Lower Local Services				
Output : District Roads Maintainence (URF)			0	20,394
Item : 242003 Other				
Okule-Cornerali-Acimi Road	Kuluabura Okul-Cornerali- Acimi Road	Other Transfers from Central Government	0	20,394
Sector : Education			342,516	106,595
Programme : Pre-Primary and Primary Education			126,338	34,535
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,606	34,535
Item : 263104 Transfers to other govt. units (Current)				
Aceno Primary School	Aceno Parish Aceno Primary School	Sector Conditional Grant (Non-Wage)	8,846	2,949
Adel Primary School	Adel Parish Adel Primary School	Sector Conditional Grant (Non-Wage)	14,598	4,866
Ajaga Primary School	Kuluabura Parish Ajaga Primary School	Sector Conditional Grant (Non-Wage)	11,390	3,797
Aminomir Primary school	Atek Parish Aminomir Primary School	Sector Conditional Grant (Non-Wage)	11,798	3,933

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Apworocero Primary School	Atek Parish Apworocero Primary School	Sector Conditional Grant (Non-Wage)	10,182	3,394
Kongo Primary School	Kuluabura Parish Kongo Primary School	Sector Conditional Grant (Non-Wage)	9,950	3,317
Minakulu Primary School	Adel Parish Minakulu Primary School	Sector Conditional Grant (Non-Wage)	14,262	4,754
Okule Primary School	Adel Parish Okule Primary School	Sector Conditional Grant (Non-Wage)	13,550	4,517
Opuk Primary school	Opuk Parish Opuk Primary School	Sector Conditional Grant (Non-Wage)	9,030	3,010
Capital Purchases				
Output : Latrine construction and rehabilitation			22,732	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atek Parish Apworocero p.s (1 five stance pit latrine)	Sector Development Grant	22,732	0
Programme : Secondary Education			53,358	17,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,358	17,786
Item : 263104 Transfers to other govt. units (Current)				
Dr. Oryang SS	Aceno Parish Dr. Oryang SS	Sector Conditional Grant (Non-Wage)	53,358	17,786
Programme : Skills Development			162,821	54,274
Lower Local Services				
Output : Skills Development Services			162,821	54,274
Item : 263104 Transfers to other govt. units (Current)				
Minakulu Technical Institute	Atego Parish Minakulu Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	54,274
Sector : Health			10,978	4,215
Programme : Primary Healthcare			10,978	4,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,978	4,215
Item : 263104 Transfers to other govt. units (Current)				
Minakulu HC II	Aceno Parish Minakulu HC II	Other Transfers from Central Government	8,628	4,215

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Minakulu HC II	Aceno Parish Minakulu HC II	Sector Conditional Grant (Non-Wage)	2,350	4,215
Sector : Water and Environment			69,674	0
Programme : Rural Water Supply and Sanitation			69,674	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,674	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Atek Parish Abutoadii	Sector Development Grant	5,000	0
Construction Services - Civil Works-392	Atego Parish Acandano village	Sector Development Grant	21,048	0
Construction Services - Sanitation Facilities-409	Atek Parish Apworocero Trading Centre	Sector Development Grant	17,579	0
Construction Services - Maintenance and Repair-400	Aceno Parish Odyenyo	Sector Development Grant	5,000	0
Construction Services - Civil Works-392	Kuluabura Parish Wirao village	Sector Development Grant	21,048	0
LCIII : Aber Sub-county			270,845	72,832
Sector : Agriculture			14,961	5,637
Programme : Agricultural Extension Services			14,961	5,637
Lower Local Services				
Output : LLG Extension Services (LLS)			6,661	5,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	6,661	5,637
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,300	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Akaka Parish Aber Sub-county HQs	Sector Development Grant	8,300	0
Sector : Education			133,460	44,487
Programme : Pre-Primary and Primary Education			106,742	35,581
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,742	35,581
Item : 263104 Transfers to other govt. units (Current)				
Aber Primary School	Akaka Parish Aber Primary School	Sector Conditional Grant (Non-Wage)	20,302	6,767

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Acuta Primary School	Atura Parish Acuta Primary School	Sector Conditional Grant (Non-Wage)	8,918	2,973
Adyegi Primary School	Adyegi Parish Adyegi Primary School	Sector Conditional Grant (Non-Wage)	11,078	3,693
Alyec Primary School	Akaka Parish Alyec Primary School	Sector Conditional Grant (Non-Wage)	12,526	4,175
Apala A Primary School	Adyegi Parish Apala A Primary School	Sector Conditional Grant (Non-Wage)	9,430	3,143
Atura Primary School	Atura Parish Atura Primary School	Sector Conditional Grant (Non-Wage)	9,822	3,274
Ayomapwono Primary School	Wirao Parish Ayomapwono Primary School	Sector Conditional Grant (Non-Wage)	12,182	4,061
Fr Oryang Primary School	Wirao Parish Fr Oryang Primary School	Sector Conditional Grant (Non-Wage)	10,870	3,623
Oyoe Primary School	Wirao Parish Oyoe Primary School	Sector Conditional Grant (Non-Wage)	11,614	3,871
Programme : Secondary Education			26,718	8,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,718	8,906
Item : 263104 Transfers to other govt. units (Current)				
Abdalla Anyuru Mem SS	Akaka Parish Abdalla Anyuru Mem SS	Sector Conditional Grant (Non-Wage)	26,718	8,906
Sector : Health			41,264	12,496
Programme : Primary Healthcare			41,264	12,496
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,264	12,496
Item : 263104 Transfers to other govt. units (Current)				
Aber HC II	Akaka Parish Aber HC II	Other Transfers from Central Government	8,628	4,297
Aber HC II	Akaka Parish Aber HC II	Sector Conditional Grant (Non-Wage)	2,514	4,297
Adyegi HC II	Adyegi Parish Adyegi HC II	Other Transfers from Central Government	8,628	4,124
Adyegi HC II	Adyegi Parish Adyegi HC II	Sector Conditional Grant (Non-Wage)	2,169	4,124

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Atura HC II	Atura Parish Atura HC II	Other Transfers from Central Government	8,628	4,075
Atura HC II	Atura Parish Atura HC II	Sector Conditional Grant (Non-Wage)	2,069	4,075
Oyam District Local Government	Wirao Parish Oyam District	Other Transfers from Central Government	8,628	0
Sector : Water and Environment			65,481	0
Programme : Rural Water Supply and Sanitation			31,048	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adyegi Parish Apala A Primary School	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Atura Parish Atura P/S	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Wirao Parish Barlongo	Sector Development Grant	21,048	0
Programme : Natural Resources Management			34,433	0
Capital Purchases				
Output : Administrative Capital			34,433	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Atura Parish Atura Trading Centre	District Discretionary Development Equalization Grant	34,433	0
Sector : Public Sector Management			15,680	10,212
Programme : Local Government Planning Services			15,680	10,212
Capital Purchases				
Output : Administrative Capital			15,680	10,212
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adyegi Parish Primary School	District Discretionary Development Equalization Grant	15,680	10,212
LCIII : Aleka Sub-county			717,220	40,449
Sector : Agriculture			12,467	4,642
Programme : Agricultural Extension Services			12,467	4,642
Lower Local Services				
Output : LLG Extension Services (LLS)			12,467	4,642

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Aleka Sub-county	Aleka Parish Aleka Sub-county HQs	Sector Conditional Grant (Non-Wage)	12,467	4,642
Sector : Education			202,438	29,067
Programme : Pre-Primary and Primary Education			202,438	29,067
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,688	27,867
Item : 263104 Transfers to other govt. units (Current)				
Abella Primary School	Abela Parish Abella Primary School	Sector Conditional Grant (Non-Wage)	13,438	4,479
Aleka Primary School	Aleka Parish Aleka Primary School	Sector Conditional Grant (Non-Wage)	9,510	3,170
Alibi Primary School	Alibi Parish Alibi Primary School	Sector Conditional Grant (Non-Wage)	8,846	2,949
Anget Primary School	Aleka Parish Anget Primary School	Sector Conditional Grant (Non-Wage)	9,398	3,133
Barromo Primary School	Ajul Parish Barromo Primary School	Sector Conditional Grant (Non-Wage)	8,862	2,925
Lelapala Primary School	Agwar Parish Lelapala Primary School	Sector Conditional Grant (Non-Wage)	12,334	4,111
Ogaro Primary School	Alibi Parish Ogaro Primary School	Sector Conditional Grant (Non-Wage)	8,702	2,901
Wiagaba Primary School	Abela Parish Wiagaba Primary School	Sector Conditional Grant (Non-Wage)	12,598	4,199
Capital Purchases				
Output : Teacher house construction and rehabilitation			110,000	1,200
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alibi Parish Alibi p.s (1 twin staff house)	Sector Development Grant	110,000	1,200
Output : Provision of furniture to primary schools			8,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abela Parish Abela p.s (25 three- seater desks)	Sector Development , Grant	4,375	0
Furniture and Fixtures - Desks-637	Aleka Parish Anget p.s (25 three- seater desks)	Sector Development , Grant	4,375	0

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Sector : Health			447,730	4,250
Programme : Primary Healthcare			11,048	4,250
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,048	4,250
Item : 263104 Transfers to other govt. units (Current)				
Abela HC II	Abela Parish Abela HC II	Other Transfers from Central Government	8,628	4,250
Abela HC II	Abela Parish Abela HC II	Sector Conditional Grant (Non-Wage)	2,420	4,250
Programme : Health Management and Supervision			436,682	0
Capital Purchases				
Output : Administrative Capital			436,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abela Parish Abela HC II (5 Stance VIP Latrine)	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Abela Parish Abela HC II (General Ward)	Sector Development Grant	391,845	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abela Parish Abela HC II (Equipment)	Sector Development Grant	19,837	0
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abela Parish Akuki HCII	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Alibi Parish Lelapala A	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Ajul Parish Odyek Mwoda	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Ajul Parish Okol Dyanga	Sector Development Grant	21,048	0
Sector : Public Sector Management			2,490	2,490
Programme : Local Government Planning Services			2,490	2,490
Capital Purchases				
Output : Administrative Capital			2,490	2,490

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ajul Parish Assessment of Departments and Subcounties	District Discretionary Development Equalization Grant	2,490	2,490
LCIII : Ngai Sub-county			304,159	113,592
Sector : Works and Transport			0	32,986
Programme : District, Urban and Community Access Roads			0	32,986
Lower Local Services				
Output : District Roads Maintenance (URF)			0	32,986
Item : 242003 Other				
Akwanyogen-Itubara Road	Acut Parish Akwanyogen-Itubara Road	Other Transfers from Central Government	0	12,005
Ngai-Ariek-Opit Road	Aramita parish Ngai-Ariek-Opit Road	Other Transfers from Central Government	0	20,981
Sector : Education			215,774	65,996
Programme : Pre-Primary and Primary Education			178,589	53,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,214	28,071
Item : 263104 Transfers to other govt. units (Current)				
Akucawitim Primary School	Akuca Parish Akucawitim Primary School	Sector Conditional Grant (Non-Wage)	8,134	2,711
Aramita Primary School	Aramita parish Aramita Primary School	Sector Conditional Grant (Non-Wage)	9,662	3,221
Ariek Primary School	Acut Parish Ariek Primary School	Sector Conditional Grant (Non-Wage)	9,678	3,226
Kulakula Primary School	Kulakula parish Kulakula Primary School	Sector Conditional Grant (Non-Wage)	9,070	3,023
Ngai Primary School	Akuca Parish Ngai Primary School	Sector Conditional Grant (Non-Wage)	11,454	3,818
Ogwet Primary School	Aramita parish Ogwet Primary School	Sector Conditional Grant (Non-Wage)	8,318	2,773
Okure Primary School	Kulakula parish Okure Primary School	Sector Conditional Grant (Non-Wage)	6,966	2,322
Omac Primary School	Kulakula parish Omac Primary School	Sector Conditional Grant (Non-Wage)	6,398	2,133

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Onekgwok Primary School	Aramita parish Onekgwok Primary School	Sector Conditional Grant (Non-Wage)	14,534	4,845
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	25,530
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aramita onek gwok primary school	Sector Development Grant	90,000	25,530
Output : Provision of furniture to primary schools			4,375	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aramita parish Onekgwok p.s (25 three-seater desks)	Sector Development Grant	4,375	0
Programme : Secondary Education			37,185	12,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,185	12,395
Item : 263104 Transfers to other govt. units (Current)				
Ngai SS	Akuca Parish Ngai Ss	Sector Conditional Grant (Non-Wage)	37,185	12,395
Sector : Health			36,290	14,610
Programme : Primary Healthcare			36,290	14,610
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,290	14,610
Item : 263104 Transfers to other govt. units (Current)				
Ngai HC III	Akuca Parish Ngai HC III	Other Transfers from Central Government	22,026	14,610
Ngai HC III	Akuca Parish Ngai HC III	Sector Conditional Grant (Non-Wage)	14,264	14,610
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Omach Parish Acekwere B	Sector Development Grant	5,000	0
Construction Services - Civil Works-392	Akuca Parish Baribule	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Kulakula parish Kulakula P/S	Sector Development Grant	21,048	0

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Construction Services - Maintenance and Repair-400	Akuca Parish Telela	Sector Development , Grant	5,000	0
LCIII : Loro Sub-county			816,523	291,798
Sector : Agriculture			16,127	5,637
Programme : Agricultural Extension Services			16,127	5,637
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	5,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Sub-county	Adyeda Parish Loro Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	5,637
Sector : Works and Transport			0	64,371
Programme : District, Urban and Community Access Roads			0	64,371
Lower Local Services				
Output : District Roads Maintenance (URF)			0	64,371
Item : 242003 Other				
Loro-Adyegi Road	Adigo Parish Loro-Adyegi Road	Other Transfers from Central Government	0	64,371
Sector : Education			688,793	198,119
Programme : Pre-Primary and Primary Education			248,258	51,274
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,758	51,274
Item : 263104 Transfers to other govt. units (Current)				
Acanpii Primary School	Acan Pii Parish Acanpii Primary School	Sector Conditional Grant (Non-Wage)	7,694	2,565
Adigo Primary School	Adigo Parish Adigo Primary School	Sector Conditional Grant (Non-Wage)	11,262	3,754
Agomi Primary School	Alutkot Parish Agomi Primary School	Sector Conditional Grant (Non-Wage)	5,710	1,903
Agulurude Primary School	Agulurude Parish Agulurude Primary School	Sector Conditional Grant (Non-Wage)	11,718	3,906
Alidi Primary School	Alidi Parish Alidi Primary School	Sector Conditional Grant (Non-Wage)	13,198	4,399
Alutkot Primary School	Alutkot Parish Alutkot Primary School	Sector Conditional Grant (Non-Wage)	7,486	2,495

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Amido Primary School	Alidi Parish Amido Primary School	Sector Conditional Grant (Non-Wage)	8,646	2,882
anotoocao Primary School	Adigo Parish Anotoocao Primary School	Sector Conditional Grant (Non-Wage)	7,398	2,466
Atop Primary School	Alutkot Parish Atop Primary School	Sector Conditional Grant (Non-Wage)	9,358	3,119
Barmwony Primary School	Alutkot Parish Barmwony Primary School	Sector Conditional Grant (Non-Wage)	8,694	2,586
Iyanyi Primary School	Acan Pii Parish Iyanyi Primary School	Sector Conditional Grant (Non-Wage)	9,894	3,298
Loro Army Primary School	Acan Pii Parish Loro Army Primary School	Sector Conditional Grant (Non-Wage)	7,406	2,469
Loro Primary School	Adyeda Parish Loro Primary School	Sector Conditional Grant (Non-Wage)	14,438	4,813
Odike Primary School	Alutkot Parish Odike Primary School	Sector Conditional Grant (Non-Wage)	10,206	3,402
Odong Primary School	Adigo Parish Odong Primary School	Sector Conditional Grant (Non-Wage)	9,286	3,095
Ogugu Primary School	Adyeda Parish Ogugu Primary School	Sector Conditional Grant (Non-Wage)	5,998	1,999
Omolo Primary School	Opelere Parish Omolo Primary School	Sector Conditional Grant (Non-Wage)	6,366	2,122
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alutkot Alutkot Primary school	Sector Development Grant	90,000	0
Output : Provision of furniture to primary schools			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alutkot Parish Alutkot p.s (20 three-seater desks)	Sector Development Grant	3,500	0
Programme : Secondary Education			36,246	12,082
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,246	12,082
Item : 263104 Transfers to other govt. units (Current)				

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Loro SS	Adyeda Parish Loro SS	Sector Conditional Grant (Non-Wage)	36,246	12,082
Programme : Skills Development			404,289	134,763
Lower Local Services				
Output : Skills Development Services			404,289	134,763
Item : 263104 Transfers to other govt. units (Current)				
Loro Core PTC	Adyeda Parish Loro Core PTC	Sector Conditional Grant (Non-Wage)	404,289	134,763
Sector : Health			59,508	23,671
Programme : Primary Healthcare			59,508	23,671
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,508	23,671
Item : 263104 Transfers to other govt. units (Current)				
Adigo HC II	Adigo Parish Adigo HC II	Other Transfers from Central Government	8,628	4,319
Adigo HC II	Adigo Parish Adigo HC II	Sector Conditional Grant (Non-Wage)	2,557	4,319
Agulurude HC III	Alidi Parish Agulurude HC III	Other Transfers from Central Government	22,026	14,610
Agulurude HC III	Alidi Parish Agulurude HC III	Sector Conditional Grant (Non-Wage)	14,264	14,610
Loro HC II	Adyeda Parish Loro HC II	Other Transfers from Central Government	8,628	4,743
Loro HC II	Adyeda Parish Loro HC II	Sector Conditional Grant (Non-Wage)	3,405	4,743
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adigo Parish Adigo HCII	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Agulurude Parish Agoba	Sector Development Grant	5,000	0
Construction Services - Civil Works-392	Alutkot Parish Amitomot village	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Adigo Parish Wigweng village	Sector Development Grant	21,048	0
LCIII : Otwal Sub-county			218,602	63,408
Sector : Works and Transport			0	6,048

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Programme : District, Urban and Community Access Roads			0	6,048
Lower Local Services				
Output : District Roads Maintenance (URF)			0	6,048
Item : 242003 Other				
Bottle Neck	Okii	Other Transfers from Central Government	0	6,048
Sector : Education			119,596	40,233
Programme : Pre-Primary and Primary Education			78,760	26,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,760	26,621
Item : 263104 Transfers to other govt. units (Current)				
Acokara Primary School	Acokara Parish Acokara Primary School	Sector Conditional Grant (Non-Wage)	11,358	3,786
Ader Primary School	Ader Parish Ader Primary School	Sector Conditional Grant (Non-Wage)	8,574	2,858
Angolo Primary School	Okii Parish Angolo Primary School	Sector Conditional Grant (Non-Wage)	12,078	4,026
Anyomolyec Primary School	Anyomolyec Parish Anyomolyec Primary School	Sector Conditional Grant (Non-Wage)	11,598	3,866
Barlwala Primary School	Okii Parish Barlwala Primary School	Sector Conditional Grant (Non-Wage)	7,758	2,954
Omele Primary School	Ader Parish Omele Primary School	Sector Conditional Grant (Non-Wage)	7,054	2,351
Otwal Primary School	Amukugungu Parish Otwal Primary School	Sector Conditional Grant (Non-Wage)	12,086	4,029
Wanglobo Primary School	Wanglobo Parish Wanglobo Primary School	Sector Conditional Grant (Non-Wage)	8,254	2,751
Programme : Secondary Education			40,836	13,612
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,836	13,612
Item : 263104 Transfers to other govt. units (Current)				
Otwal SS	Amukugungu Parish Otwal SS	Sector Conditional Grant (Non-Wage)	40,836	13,612
Sector : Health			51,910	17,126

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Programme : Primary Healthcare			51,910	17,126
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,910	17,126
Item : 263104 Transfers to other govt. units (Current)				
Acokara HC II	Acokara Parish Acokara HC II	Other Transfers from Central Government	8,628	4,043
Acokara HC II	Acokara Parish Acokara HC II	Sector Conditional Grant (Non-Wage)	2,006	4,043
Otwal HC III	Okii Parish Otwal HC III	Other Transfers from Central Government	22,026	13,083
Otwal HC III	Okii Parish Otwal HC III	Sector Conditional Grant (Non-Wage)	19,250	13,083
Sector : Water and Environment			47,095	0
Programme : Rural Water Supply and Sanitation			47,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anyomolyec Parish Amiatigo	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Okii Parish Nyekobalotic	Sector Development Grant	21,048	0
Construction Services - Civil Works- 392	Wanglobo Parish Wanglobo A	Sector Development Grant	21,048	0
LCIII : Abok Sub-county			1,255,851	60,489
Sector : Agriculture			16,127	5,637
Programme : Agricultural Extension Services			16,127	5,637
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	5,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	5,637
Sector : Works and Transport			0	25,901
Programme : District, Urban and Community Access Roads			0	25,901
Lower Local Services				
Output : District Roads Maintenance (URF)			0	25,901
Item : 242003 Other				

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Omara-Ayok Gwok Wii Ikwoyo Road	Ariba Parish Omara-Ayok Gwok Wii Ikwoyo Road	Other Transfers from Central Government	0	25,901
Sector : Education			745,670	17,197
Programme : Pre-Primary and Primary Education			45,670	15,197
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,670	15,197
Item : 263104 Transfers to other govt. units (Current)				
Abok Primary School	Bar Parish Abok Primary School	Sector Conditional Grant (Non-Wage)	14,454	4,818
Ariba Primary School	Ariba Parish Ariba Primary School	Sector Conditional Grant (Non-Wage)	7,550	2,517
Barrio Primary School	Barrio Parish Barrio Primary School	Sector Conditional Grant (Non-Wage)	8,774	2,898
Itubara Primary School	Itubara Parish Itubara Primary School	Sector Conditional Grant (Non-Wage)	7,406	2,469
Ototong Primary School	Ajerijeri Parish Ototong Primary School	Sector Conditional Grant (Non-Wage)	7,486	2,495
Programme : Secondary Education			700,000	2,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Bar Parish Abok Seed SS (1 copier)	Sector Development Grant	4,000	0
Machinery and Equipment - Computers-1026	Bar Parish Abok Seed SS (20 desk tops)	Sector Development Grant	26,000	0
Output : Secondary School Construction and Rehabilitation			270,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bar Parish Abok Seed SS	Sector Development Grant	21,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 classroom block)	Sector Development ,, Grant	49,000	0
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 examination hall)	Sector Development ,, Grant	100,000	0
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 library and ICT lab)	Sector Development ,, Grant	100,000	0

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Output : Teacher house construction			400,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bar Parish Abok Seed SS (single shtaff houses wit	Sector Development Grant	400,000	0
Sector : Health			456,237	10,449
Programme : Primary Healthcare			19,556	4,742
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,556	4,742
Item : 263104 Transfers to other govt. units (Current)				
Acut HC II	Itubara Parish Acut HC II	Other Transfers from Central Government	8,628	552
Ariba HC II	Ariba Parish Ariba HC II	Other Transfers from Central Government	8,628	4,190
Ariba HC II	Ariba Parish Ariba HC II	Sector Conditional Grant (Non-Wage)	2,300	4,190
Programme : Health Management and Supervision			436,682	5,707
Capital Purchases				
Output : Administrative Capital			436,682	5,707
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ariba Parish Ariba HC II (5 Stance VIP Latrine)	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Ariba Parish Ariba HC II (General Ward)	Sector Development Grant	391,845	5,707
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ariba Parish Ariba HC II (Equipment)	Sector Development Grant	19,837	0
Sector : Water and Environment			32,590	0
Programme : Rural Water Supply and Sanitation			32,590	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,590	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish District	Sector Development Grant	6,542	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Itubara Parish Agwede T.C.	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Ajerijeri Parish Angeo	Sector Development Grant	5,000	0
Sector : Public Sector Management			5,227	1,306
Programme : Local Government Planning Services			5,227	1,306
Capital Purchases				
Output : Administrative Capital			5,227	1,306
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish Primary School	District Discretionary Development Equalization Grant	5,227	1,306
LCIII : Oyam Town Council			5,670,930	2,559,405
Sector : Agriculture			187,816	4,642
Programme : Agricultural Extension Services			143,526	4,642
Lower Local Services				
Output : LLG Extension Services (LLS)			82,782	4,642
Item : 263104 Transfers to other govt. units (Current)				
FARMERS TRAINING	Western Ward DISTRICT WIDE	Sector Conditional Grant (Non-Wage)	13,634	4,642
Item : 263206 Other Capital grants				
SUPPORT SUPERVISION-OFFICE OF THE DPMO	Western Ward district wide	Sector Development Grant	782	0
AGRICULTURAL SUPPLIES	Western Ward VARIOUS GROUP	Sector Development Grant	61,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FARMERS TRAINING	Western Ward DISTRICT WIDE	Other Transfers from Central Government	2,186	0
DPMO	Western Ward DPMO OFFICE	Sector Conditional Grant (Non-Wage)	5,180	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,744	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward district wide	Sector Development Grant	55,244	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward Oyam District HQs	Sector Development Grant	2,500	0
ICT - Modems and Routers-804	Western Ward Oyam District HQs	Sector Development Grant	1,000	0

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ICT - Toner-852	Western Ward Oyam District HQs	Sector Development Grant	1,500	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Western Ward Oyam District HQs	Sector Development Grant	500	0
Programme : District Production Services			44,290	0
Capital Purchases				
Output : Administrative Capital			26,237	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Western Ward District wide	Sector Development Grant	1,837	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Western Ward Oyam District HQs	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Security-257	Western Ward Oyam District HQs	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District HQs	Sector Development Grant	8,400	0
Output : Non Standard Service Delivery Capital			18,053	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward DPMO-OFFICE	Sector Development , Grant	1,082	0
Materials and supplies - Assorted Materials-1163	Western Ward indutrial land -in kamdini	District Discretionary Development Equalization Grant	6,427	0
Construction Services - Other Construction Works-405	Western Ward PRODUCTION DEPARTEMENT YARD	District Discretionary Development Equalization Grant	10,544	0
Sector : Works and Transport			672,553	106,812
Programme : District, Urban and Community Access Roads			672,553	106,812
Lower Local Services				
Output : District Roads Maintainence (URF)			266,573	8,062
Item : 242003 Other				
Routine Mechanized Road Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	266,573	0
Bottle Neck Removal	Eastern Ward Various Road	Other Transfers from Central Government	0	8,062

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Output : District and Community Access Roads Maintenance			180,000	93,197
Item : 242003 Other				
Routine Manual Road Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	180,000	4,927
Routine Manual Maintenance	Eastern Ward Various District Roads	Other Transfers from Central Government	0	88,270
Capital Purchases				
Output : Administrative Capital			200,000	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	10,000	2,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Community Block at District Headquater	District Discretionary Development Equalization Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	172,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	3,000	0
Output : Rural roads construction and rehabilitation			25,980	3,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward District engineering office	Sector Development Grant	4,500	375
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward District engineering office	Sector Development Grant	1,480	368
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward District engineers office	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Engineering office	Sector Development Grant	7,000	2,060
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Western Ward Engineering	Sector Development Grant	1,000	0

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Item : 312211 Office Equipment				
BANK CHARGES	Western Ward DE OFFICE- WORKS ACCOUNTS	Sector Development Grant	2,000	0
Payment of Telecommunication and Bundle for preparation of Reports	Western Ward Engineering and works account	Sector Development Grant	1,000	250
payment for electricity bills	Western Ward WORKS BLOCK	Sector Development Grant	1,000	0
Sector : Education			357,440	91,095
Programme : Pre-Primary and Primary Education			86,832	12,277
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,832	12,277
Item : 263104 Transfers to other govt. units (Current)				
Acet Primary School	Eastern Ward Acet Primary School	Sector Conditional Grant (Non-Wage)	9,934	3,311
Anyeke Primary School	Western Ward Anyeke Primary School	Sector Conditional Grant (Non-Wage)	6,838	2,279
Awelobutoryo Primary School	Western Ward Awelobutoryo Primary School	Sector Conditional Grant (Non-Wage)	12,142	4,047
Wigweng Primary School	Western Ward Wigweng Primary School	Sector Conditional Grant (Non-Wage)	7,918	2,639
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 312302 Intangible Fixed Assets				
Capacity building training for SMC	Eastern Ward District wide	Sector Development Grant	50,000	0
Programme : Secondary Education			113,859	37,953
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,859	37,953
Item : 263104 Transfers to other govt. units (Current)				
Acaba SS	Western Ward Acaba SS	Sector Conditional Grant (Non-Wage)	113,859	37,953
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263104 Transfers to other govt. units (Current)				

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Acaba Technical Farm School	Western Ward Acaba Technical Farm School	Sector Conditional Grant (Non-Wage)	122,593	40,864
Programme : Education & Sports Management and Inspection			34,156	0
Capital Purchases				
Output : Administrative Capital			34,156	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward Education Department Office (2 Motorcycles)	Sector Development Grant	34,156	0
Sector : Health			727,607	299,823
Programme : Primary Healthcare			510,607	299,823
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,007	52,994
Item : 263104 Transfers to other govt. units (Current)				
Anyeke HC IV	Western Ward Anyeke HC IV	Other Transfers from Central Government	75,000	52,994
Anyeke HC IV	Western Ward Anyeke HC IV	Sector Conditional Grant (Non-Wage)	62,007	52,994
Capital Purchases				
Output : Non Standard Service Delivery Capital			373,600	246,829
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO (UNICEF Fuel)	Donor Funding	6,697	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Disease surveillance	Donor Funding	11,300	0
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DHO Global Fund (Airtime)	Donor Funding	51	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward DHO Global fund (Allowances)	Donor Funding	75,650	235,894
Monitoring, Supervision and Appraisal - Venue Hire-1266	Western Ward DHO Global Fund (Hall Hire)	Donor Funding	1,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward DHO Global Fund (Meals)	Donor Funding	8,690	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Global fund Malaria (fuel)	Donor Funding	12,887	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Global fund malaria (Stationary)	Donor Funding	„	1,221	10,935
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DHO Surveillance airtime	Donor Funding	,	280	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward DHO Surveillance Meals	Donor Funding	,	2,400	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Surveillance Stationary	Donor Funding	„	1,160	10,935
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward DHO Surveillance Travel in-land	Donor Funding		56,670	0
Fuel, Oils and Lubricants - Diesel-612	Western Ward District Health Office	Donor Funding		6,190	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward UNICEF (Allowances for Malaria prevention)	Donor Funding	,	150,000	235,894
Monitoring, Supervision and Appraisal - Venue Hire-1266	Western Ward UNICEF (Hall hire)	Donor Funding	,	5,250	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward UNICEF Fuel	Donor Funding	„	33,653	10,935
Item : 312211 Office Equipment					
Office Stationary	Western Ward District Health Office	Donor Funding		1	0
Programme : Health Management and Supervision				217,000	0
Capital Purchases					
Output : Administrative Capital				177,326	0
Item : 312101 Non-Residential Buildings					
Retention for Radiology Unit at Anyeke HC IV	Western Ward Anyeke HC IV	Sector Development Grant		10,004	0
Building Construction - Expansions-220	Western Ward Anyeke HC IV (Expansion of Mortuary)	Sector Development Grant		43,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Western Ward District Health Office (Office Furnitute)	Sector Development Grant		63,670	0
Item : 312211 Office Equipment					
Repair of Office Chairs	Western Ward DHO	District Discretionary Development Equalization Grant		326	0

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Item : 312212 Medical Equipment				
Machinery and Equipment - Imaging Equipment-1066	Western Ward Anyeke HC IV (Ultra sound Machine)	Sector Development Grant	60,326	0
Output : Non Standard Service Delivery Capital			39,674	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Western Ward Anyeke HC IV (Land Titling)	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District Health Office	District Discretionary Development Equalization Grant	10,004	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Western Ward Anyeke HC IV (Eye Care equipment)	District Discretionary Development Equalization Grant	20,000	0
Machinery and Equipment - Solar-1125	Western Ward District Health Office (Repair of Solar System)	District Discretionary Development Equalization Grant	5,670	0
Sector : Water and Environment			60,400	12,324
Programme : Rural Water Supply and Sanitation			50,400	12,324
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,053	12,324
Item : 263106 Other Current grants				
promotion of hygiene and sanitation activities	Western Ward District wide	Transitional Development Grant	21,053	12,324
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,348	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Eastern Ward Villages/Cells	Sector Development Grant	3,300	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Western Ward Alongomwoc T.C.	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Western Ward Atonglela A	Sector Development Grant	5,000	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam District Head Quarters	Donor Funding	10,000	0
Sector : Social Development			2,802,367	2,012,068
Programme : Community Mobilisation and Empowerment			2,802,367	2,012,068
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,686,367	2,012,068
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support for training CPMC under NUSAF3	Eastern Ward District wide	Other Transfers from Central Government	62,400	0
Support for community projects under NUSAF3	Western Ward District wide	Other Transfers from Central Government	1,766,728	1,727,340
Support for operation of NUSAF3	Eastern Ward District wide	Other Transfers from Central Government	56,000	62,400
Support to various community projects under UWEP	Eastern Ward District Wide	Other Transfers from Central Government	271,001	222,328
Support to various Community YLP projects	Eastern Ward District wide	Other Transfers from Central Government	530,238	0
Capital Purchases				
Output : Administrative Capital			116,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam District	Donor Funding	26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Eastern Ward Retention for communityoffice	District Discretionary Development Equalization Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Eastern Ward District wide	District Discretionary Development Equalization Grant	80,000	0
Sector : Public Sector Management			702,747	32,641
Programme : District and Urban Administration			662,720	30,511
Capital Purchases				
Output : Administrative Capital			662,720	30,511

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	45,018	20,849
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	2,702	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	8,000	9,662
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward District headquarters	District Discretionary Development Equalization Grant	300,000	0
Building Construction - General Construction Works-227	Western Ward District headquarters	Transitional Development Grant	300,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Government Planning Services			40,027	2,130
Capital Purchases				
Output : Administrative Capital			40,027	2,130
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Western Ward District Headquarters	District Discretionary Development Equalization Grant	18,907	0
Item : 312211 Office Equipment				
Desk organiser, office fun, year planner, notice board, water and internet services	Eastern Ward Planning unit	District Discretionary Development Equalization Grant	6,620	2,130
Item : 312213 ICT Equipment				
ICT - Cameras-724	Eastern Ward Camera for Planning Department	District Discretionary Development Equalization Grant	1,500	0
ICT - Assorted Computer Accessories-708	Western Ward External Disc	District Discretionary Development Equalization Grant	350	0

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ICT - External Hard Disk Drive-755	Western Ward Flash Discs for planner	District Discretionary Development Equalization Grant	210	0
ICT - Assorted Computer Accessories-706	Western Ward Internet Router for Planner	District Discretionary Development Equalization Grant	190	0
ICT - Assorted Computer Accessories-707	Eastern Ward Laptop Computer for Planner	District Discretionary Development Equalization Grant	3,500	0
ICT - Assorted Computer Accessories-706	Western Ward Office Projector	District Discretionary Development Equalization Grant	2,500	0
ICT - Scanners-835	Eastern Ward Office Scanner/Printer	District Discretionary Development Equalization Grant	2,000	0
ICT - Geographical Positioning Systems (GPS)-765	Western Ward Procurement GPS machine	District Discretionary Development Equalization Grant	3,500	0
ICT - Projectors-823	Eastern Ward Projector Pointer	District Discretionary Development Equalization Grant	250	0
ICT - Assorted Communications Equipment-705	Eastern Ward Projector stand	District Discretionary Development Equalization Grant	500	0
Sector : Accountability			160,000	0
Programme : Financial Management and Accountability(LG)			160,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward Oyam District headquarters	District Discretionary Development Equalization Grant	4,995	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District Headquarters Finance Office	District Discretionary Development Equalization Grant	5,005	0
Output : Vehicles and Other Transport Equipment			150,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Western Ward District Headquarters Finance Department	District Discretionary Development Equalization Grant	120,000	0
Transport Equipment - Motorcycles-1920	Western Ward Oyam DLG Headquarters Finance Department	District Discretionary Development Equalization Grant	30,000	0
LCIII : Acaba Sub-county			172,613	55,001
Sector : Agriculture			16,127	4,642
<i>Programme : Agricultural Extension Services</i>			16,127	4,642
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,127	4,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Sub-county	Abanya Parish Acaba Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	4,642
Sector : Works and Transport			0	7,027
<i>Programme : District, Urban and Community Access Roads</i>			0	7,027
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	7,027
Item : 242003 Other				
Anyeke Market-Te-Gacia	Anyeke Anyeke Market-Te-Gacia	Other Transfers from Central Government	0	7,027
Sector : Education			71,672	23,891
<i>Programme : Pre-Primary and Primary Education</i>			71,672	23,891
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,672	23,891
Item : 263104 Transfers to other govt. units (Current)				
Acaba Primary School	Atekober Parish Acaba Primary School	Sector Conditional Grant (Non-Wage)	13,582	4,527
Alao Primary School	Obangangeo Parish Alao Primary School	Sector Conditional Grant (Non-Wage)	8,630	2,877
Atipe Primary School	Atekober Parish Atipe Primary School	Sector Conditional Grant (Non-Wage)	8,870	2,957
Dogapio Primary School	Dogapio Parish Dogapio Primary School	Sector Conditional Grant (Non-Wage)	9,438	3,146

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Lelaolok Primary School	Obangangeo Parish Lelaolok Primary School	Sector Conditional Grant (Non-Wage)	6,230	2,077
Obangangeo Primary School	Obangangeo Parish Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	9,622	3,207
Obot Primary School	Abanya Parish Obot Primary School	Sector Conditional Grant (Non-Wage)	7,550	2,517
Ogwangapur Primary School	Ogwangapur Parish Ogwangapur Primary School	Sector Conditional Grant (Non-Wage)	7,750	2,583
Sector : Health			22,738	8,821
Programme : Primary Healthcare			22,738	8,821
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,738	8,821
Item : 263104 Transfers to other govt. units (Current)				
Alao HC II	Obangangeo Parish Alao HC II	Other Transfers from Central Government	8,628	4,269
Alao HC II	Obangangeo Parish Alao HC II	Sector Conditional Grant (Non-Wage)	2,459	4,269
Atipe HC II	Dogapio Parish Atipe HC II	Other Transfers from Central Government	8,628	4,552
Atipe HC II	Dogapio Parish Atipe HC II	Sector Conditional Grant (Non-Wage)	3,023	4,552
Sector : Water and Environment			48,627	0
Programme : Rural Water Supply and Sanitation			48,627	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,579	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anyeke Parish Anyeke MArkeyt	Sector Development Grant	17,579	0
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atekober Parish Aluta	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Obangangeo Parish Obangangeo P/S	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Abanya Parish Obot P/S	Sector Development Grant	5,000	0
Sector : Public Sector Management			13,450	10,620
Programme : Local Government Planning Services			13,450	10,620

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Capital Purchases				
Output : Administrative Capital			13,450	10,620
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Dogapio Parish Budget Conference for FY 2019/20	District Discretionary Development Equalization Grant	13,450	10,620
LCIII : Missing Subcounty			242,558	25,909
Sector : Health			180,559	3,519
Programme : Primary Healthcare			7,038	3,519
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,038	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	3,519
Programme : District Hospital Services			173,521	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber hospital Operations	Missing Parish	Sector Conditional Grant (Non-Wage)	173,521	0
Sector : Social Development			61,999	22,390
Programme : Community Mobilisation and Empowerment			61,999	22,390
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			61,999	22,390
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to operation under YLP	Missing Parish District wide	Other Transfers from Central Government	39,999	15,206
Support for operation under UWEP	Missing Parish District wide	Sector Conditional Grant (Non-Wage)	22,000	7,183