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## Vote:572 Oyam District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Oyam District*

**Date:** 27/08/2019

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

**Vote:572 Oyam District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	836,522	162,062	19%
Discretionary Government Transfers	5,194,302	1,528,417	29%
Conditional Government Transfers	22,745,840	6,038,966	27%
Other Government Transfers	4,673,419	513,607	11%
Donor Funding	71,200	2,400	3%
<b>Total Revenues shares</b>	<b>33,521,283</b>	<b>8,245,452</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	228,666	25,404	17,987	11%	8%	71%
Internal Audit	72,769	12,317	7,219	17%	10%	59%
Administration	5,664,361	1,872,546	398,214	33%	7%	21%
Finance	904,035	125,829	53,096	14%	6%	42%
Statutory Bodies	522,710	259,069	249,318	50%	48%	96%
Production and Marketing	998,865	180,963	123,633	18%	12%	68%
Health	3,151,590	803,518	657,572	25%	21%	82%
Education	15,793,525	4,214,834	3,854,071	27%	24%	91%
Roads and Engineering	1,387,157	431,742	33,777	31%	2%	8%
Water	728,175	197,529	13,845	27%	2%	7%
Natural Resources	211,200	32,570	12,589	15%	6%	39%
Community Based Services	3,858,230	89,130	76,717	2%	2%	86%
<b>Grand Total</b>	<b>33,521,283</b>	<b>8,245,452</b>	<b>5,498,037</b>	<b>25%</b>	<b>16%</b>	<b>67%</b>
<i>Wage</i>	<i>15,955,685</i>	<i>3,988,921</i>	<i>3,940,298</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>7,998,720</i>	<i>2,300,892</i>	<i>1,399,560</i>	<i>29%</i>	<i>17%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>9,495,678</i>	<i>1,953,238</i>	<i>157,649</i>	<i>21%</i>	<i>2%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>71,200</i>	<i>2,400</i>	<i>530</i>	<i>3%</i>	<i>1%</i>	<i>22%</i>

# Vote:572 Oyam District

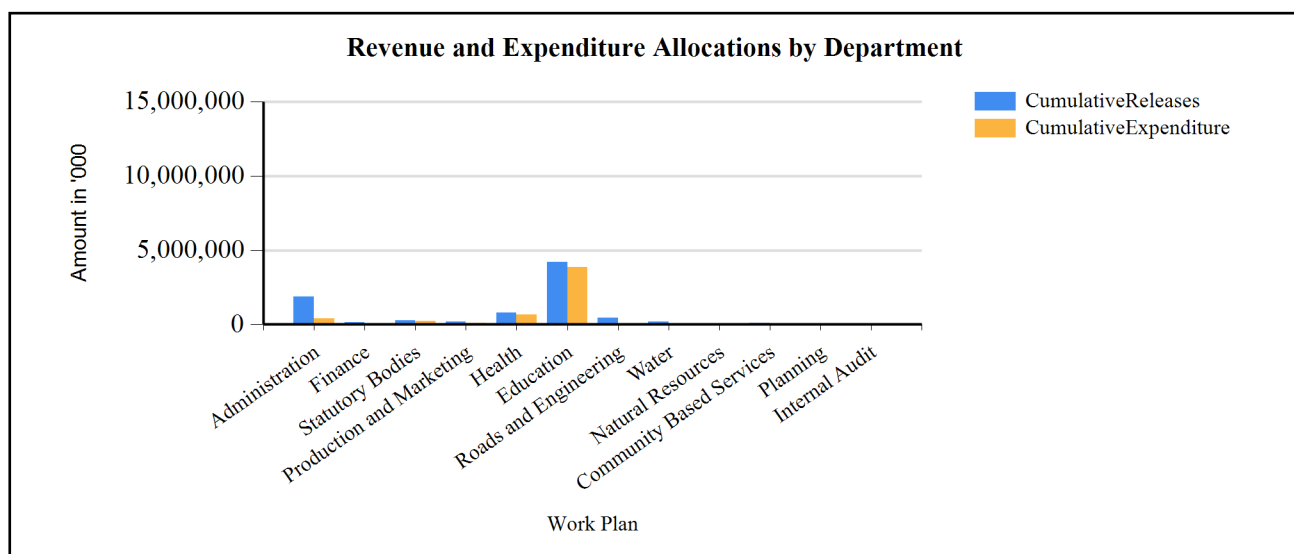
## Quarter1

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

in the first quarter 2017/18 the district received shillings 8,245,452,000 out of the annual plan worth 33,456,083,000 and this 25% of the annual budget. overall central government transfer performed at 33% and by aggregate conditional central government transfer contributed to 27% worth 6,038,966,000, discretionary government transfer took 29% worth 1,528,417,00 and other government transfer pooling 513,607,000 11% also local revenue performed at 162,062,000 (19%) while donor performed at 3% worth 2,400,000/=

the district department were able to spend up to 5,498,243,000 which is 16% of the annual budget and 66% of the quarterly budget released. The departmental absorption was at 98% for education, 83% for health followed by production at 62% trailing were water department with 11% works with 10% and community with 8%

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	836,522	162,062	19 %
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<b>2a. Discretionary Government Transfers</b>	5,194,302	1,528,417	29 %
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<b>2b. Conditional Government Transfers</b>	22,745,840	6,038,966	27 %
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<b>2c. Other Government Transfers</b>	4,673,419	513,607	11 %
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<b>3. Donor Funding</b>	71,200	2,400	3 %
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<b>Total Revenues shares</b>	33,521,283	8,245,452	25 %

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**Cumulative Performance for Locally Raised Revenues**

By the end of quarter one the Municipality had realized Shs 31,507,587 against an annual budget of Shs 185,200,000 being 12%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

other government transfer generated shs 513,607,229 of 1,115,932,490 equivalent to 46% of quarterly budget and 11% of the annual budget outlay. This is because community projects funds under UWEP, YLP AND NUSAF Were not realised in quarter one 2017/18

**Cumulative Performance for Donor Funding**

In the first quarter 2017/18 2,400,000/= under donor funding was realized hence it performed at 13% of quarterly expectation 3.3% of annual expectation from donor. this is because major contributor like GIZ and NTD did not remit their funding for quarter one 2017/18

## Vote:572 Oyam District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	285,397	0	0 %	21,484	0	0 %
District Production Services	691,693	119,186	17 %	172,923	119,186	69 %
District Commercial Services	21,775	4,448	20 %	5,444	4,448	82 %
<b>Sub- Total</b>	<b>998,865</b>	<b>123,633</b>	<b>12 %</b>	<b>199,851</b>	<b>123,633</b>	<b>62 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,387,156	33,777	2 %	346,789	33,777	10 %
<b>Sub- Total</b>	<b>1,387,156</b>	<b>33,777</b>	<b>2 %</b>	<b>346,789</b>	<b>33,777</b>	<b>10 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,389,542	2,891,189	25 %	2,847,385	2,891,189	102 %
Secondary Education	2,597,000	497,532	19 %	649,250	497,532	77 %
Skills Development	1,461,356	432,921	30 %	365,339	432,921	118 %
Education & Sports Management and Inspection	345,627	32,429	9 %	86,407	32,429	38 %
<b>Sub- Total</b>	<b>15,793,525</b>	<b>3,854,071</b>	<b>24 %</b>	<b>3,948,381</b>	<b>3,854,071</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	796,283	185,503	23 %	199,071	185,503	93 %
District Hospital Services	473,521	42,370	9 %	118,380	42,370	36 %
Health Management and Supervision	1,881,787	429,699	23 %	470,447	429,699	91 %
<b>Sub- Total</b>	<b>3,151,591</b>	<b>657,572</b>	<b>21 %</b>	<b>787,898</b>	<b>657,572</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	718,175	13,845	2 %	179,544	13,845	8 %
Urban Water Supply and Sanitation	10,000	0	0 %	2,500	0	0 %
Natural Resources Management	211,200	12,589	6 %	52,800	12,589	24 %
<b>Sub- Total</b>	<b>939,374</b>	<b>26,433</b>	<b>3 %</b>	<b>234,844</b>	<b>26,433</b>	<b>11 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,858,230	76,717	2 %	964,557	76,717	8 %
<b>Sub- Total</b>	<b>3,858,230</b>	<b>76,717</b>	<b>2 %</b>	<b>964,557</b>	<b>76,717</b>	<b>8 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,658,324	398,214	7 %	1,414,581	398,214	28 %
Local Statutory Bodies	522,710	249,318	48 %	130,677	249,318	191 %
Local Government Planning Services	228,666	17,987	8 %	57,167	17,987	31 %
<b>Sub- Total</b>	<b>6,409,700</b>	<b>665,519</b>	<b>10 %</b>	<b>1,602,425</b>	<b>665,519</b>	<b>42 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	904,035	53,096	6 %	226,009	53,096	23 %
Internal Audit Services	72,768	7,219	10 %	18,192	7,219	40 %

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	<i>Sub- Total</i>	976,804	60,314	6 %	244,201	60,314	25 %
<b>Grand Total</b>		33,515,245	5,498,037	16 %	8,328,946	5,498,037	66 %

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,115,119</b>	<b>894,413</b>	<b>29%</b>	<b>778,780</b>	<b>894,413</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	85,507	15,756	18%	21,377	15,756	74%
District Unconditional Grant (Wage)	464,064	119,697	26%	116,016	119,697	103%
General Public Service Pension Arrears (Budgeting)	180,475	0	0%	45,119	0	0%
Gratuity for Local Governments	971,172	242,793	25%	242,793	242,793	100%
Locally Raised Revenues	105,594	10,500	10%	26,398	10,500	40%
Multi-Sectoral Transfers to LLGs_NonWage	0	39,666	0%	0	39,666	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Pension for Local Governments	829,736	207,434	25%	207,434	207,434	100%
Salary arrears (Budgeting)	225,231	225,231	100%	56,308	225,231	400%
Urban Unconditional Grant (Non-Wage)	48,725	12,181	25%	12,181	12,181	100%
Urban Unconditional Grant (Wage)	84,615	21,154	25%	21,154	21,154	100%
<b>Development Revenues</b>	<b>2,549,243</b>	<b>978,133</b>	<b>38%</b>	<b>637,311</b>	<b>978,133</b>	<b>153%</b>
District Discretionary Development Equalization Grant	763,519	374,123	49%	190,880	374,123	196%
Multi-Sectoral Transfers to LLGs_Gou	1,605,833	545,241	34%	401,458	545,241	136%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Urban Discretionary Development Equalization Grant	29,891	9,964	33%	7,473	9,964	133%
<b>Total Revenues shares</b>	<b>5,664,361</b>	<b>1,872,546</b>	<b>33%</b>	<b>1,416,090</b>	<b>1,872,546</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						

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Wage	548,679	119,697	22%	137,170	119,697	87%
Non Wage	2,560,402	278,517	11%	640,100	278,517	44%
<b>Development Expenditure</b>						
Domestic Development	2,549,243	0	0%	637,311	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,658,324</b>	<b>398,214</b>	<b>7%</b>	<b>1,414,581</b>	<b>398,214</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>496,199</b>	<b>55%</b>			
Wage		21,154				
Non Wage		475,045				
<b>Development Balances</b>		<b>978,133</b>	<b>100%</b>			
Domestic Development		978,133				
Donor Development		0				
<b>Total Unspent</b>		<b>1,474,332</b>	<b>79%</b>			

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

the department of administration was able to realise up to 1,872,546,000 which is 33% of annual budget and 133% of quarterly budget ceiling of 1,416,090,000 this because development revenue (DDEG to LLG and HLG performed above quarterly outlay. the quarterly expenditure was 398,214,000 accounting for 7% of annual expenditure plan and 28% of quarterly target. This was mainly non wage expenditure.

unspent balance was 79% mainly development revenue to LLG and administration block

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

delayed signing of contract

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

salaries paid, pension paid, coordination activities and supervision conducted. staff appraisal done



## Vote:572 Oyam District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>904,035</b>	<b>125,829</b>	<b>14%</b>	<b>226,009</b>	<b>125,829</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	60,730	7,878	13%	15,183	7,878	52%
District Unconditional Grant (Wage)	132,339	40,359	30%	33,085	40,359	122%
Locally Raised Revenues	30,861	14,000	45%	7,715	14,000	181%
Multi-Sectoral Transfers to LLGs_NonWage	680,105	63,592	9%	170,026	63,592	37%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>904,035</b>	<b>125,829</b>	<b>14%</b>	<b>226,009</b>	<b>125,829</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,339	40,359	30%	33,085	40,359	122%
Non Wage	771,696	12,737	2%	192,924	12,737	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>904,035</b>	<b>53,096</b>	<b>6%</b>	<b>226,009</b>	<b>53,096</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>72,733</b>	<b>58%</b>			
Wage		0				
Non Wage		72,733				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>72,733</b>	<b>58%</b>			

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## Vote:572 Oyam District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

**Revenue:**

1. Unconditional Grant Non wage Recurrent performed at 52% of the planned figure.
2. unconditional Grant Wage performed at 122% of the quarter planned figure.
3. Locally raised revenue performed at 181% of the planned figure.

**Expenditure:**

**All funds received were expended 100%.**

### Reasons for unspent balances on the bank account

All funds received were fully utilized.

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

1. Final Accounts for FY 2016/2017 produced, Audited and submitted on 24th August 2017.
2. Quarter one FY 2017/2018 cash limits warranted and Invoiced.
3. Sub County Accounts inspected
4. Management letter for Annual Audit by Auditor general answered.

# Vote:572 Oyam District

## Quarter1

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>522,710</b>	<b>259,069</b>	<b>50%</b>	<b>130,677</b>	<b>259,069</b>	<b>198%</b>
District Unconditional Grant (Non-Wage)	324,588	111,975	34%	81,147	111,975	138%
District Unconditional Grant (Wage)	123,301	27,144	22%	30,825	27,144	88%
Locally Raised Revenues	74,822	119,949	160%	18,705	119,949	641%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>522,710</b>	<b>259,069</b>	<b>50%</b>	<b>130,677</b>	<b>259,069</b>	<b>198%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,301	26,208	21%	30,825	26,208	85%
Non Wage	399,409	223,110	56%	99,852	223,110	223%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>522,710</b>	<b>249,318</b>	<b>48%</b>	<b>130,677</b>	<b>249,318</b>	<b>191%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,751</b>	<b>4%</b>			
Wage		936				
Non Wage		8,815				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,751</b>	<b>4%</b>			

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

During the quarter shs 95,981,369 was received from unconditional grant and shs 114,450,000 received from local revenue giving a total of shs 210,431,369

An expenditure of shs 99,214,500 was budgeted for the quarter out of a total budget of shs 396,858,000.

During the quarter shs 223,109,742 which is 225% was expensed. This was because the exgratia for LCs were not paid for the last financial year and was therefore re voted

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

All the funds were spent on the account

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

Funds were used on making the statutory bodies operation. Paying exgratia for LCs. Paying salaries

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>853,163</b>	<b>157,489</b>	<b>18%</b>	<b>163,425</b>	<b>157,489</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	2,363	51%
District Unconditional Grant (Wage)	27,350	6,838	25%	6,838	6,838	100%
Locally Raised Revenues	18,516	1,000	5%	4,629	1,000	22%
Multi-Sectoral Transfers to LLGs_NonWage	199,462	0	0%	0	0	0%
Other Transfers from Central Government	133,091	33,211	25%	33,273	33,211	100%
Sector Conditional Grant (Non-Wage)	71,527	17,882	25%	17,882	17,882	100%
Sector Conditional Grant (Wage)	384,778	96,194	25%	96,194	96,194	100%
<b>Development Revenues</b>	<b>145,703</b>	<b>23,475</b>	<b>16%</b>	<b>36,426</b>	<b>23,475</b>	<b>64%</b>
District Discretionary Development Equalization Grant	40,279	0	0%	10,070	0	0%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Development Grant	70,424	23,475	33%	17,606	23,475	133%
<b>Total Revenues shares</b>	<b>998,865</b>	<b>180,963</b>	<b>18%</b>	<b>199,851</b>	<b>180,963</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	412,128	103,032	25%	103,032	103,032	100%
Non Wage	441,035	20,309	5%	60,393	20,309	34%
<b>Development Expenditure</b>						
Domestic Development	145,703	292	0%	36,426	292	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>998,865</b>	<b>123,633</b>	<b>12%</b>	<b>199,851</b>	<b>123,633</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	34,147		
<b>Development Balances</b>	<b>23,183</b>	<b>99%</b>	
Domestic Development	23,183		
Donor Development	0		
<b>Total Unspent</b>	<b>57,330</b>	<b>32%</b>	

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

The dept received 180,963,000 shillings in the quarter, equivalent to 91% of the quarter's budget, this is for both recurrent and development components. 18% of the revenue received was spent. Unspent was 57,330,000 shillings of which 34,147,000 from recurrent and 34,147,000 in all 32% of the quarterly budget.

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

Unspent funds were 57,330,000 shillings was due to delays in procurement processes. The procurement process was yet under advertisement.

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

- Supervision by DPMO and Subject Matter Specialists
- Holding quarter's review meetings by various sub-sectors
- Monitoring of projects under the dept by district stakeholders
- Repairs of motor cycles of the dept.
- Training of farmers on various technology uptakes
- Attending workshops and seminars
- Purchase of office stationery and small office equipment

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,092,651</b>	<b>562,317</b>	<b>27%</b>	<b>523,163</b>	<b>562,317</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	1,970	51%
Locally Raised Revenues	15,430	1,000	6%	3,858	1,000	26%
Other Transfers from Central Government	0	43,883	0%	0	43,883	0%
Sector Conditional Grant (Non-Wage)	393,651	98,413	25%	98,413	98,413	100%
Sector Conditional Grant (Wage)	1,668,205	417,051	25%	417,051	417,051	100%
<b>Development Revenues</b>	<b>1,058,939</b>	<b>241,201</b>	<b>23%</b>	<b>264,735</b>	<b>241,201</b>	<b>91%</b>
District Discretionary Development Equalization Grant	97,065	0	0%	24,266	0	0%
External Financing	59,200	2,400	4%	14,800	2,400	16%
Other Transfers from Central Government	602,674	138,801	23%	150,669	138,801	92%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>3,151,590</b>	<b>803,518</b>	<b>25%</b>	<b>787,898</b>	<b>803,518</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,668,205	417,051	25%	417,051	417,051	100%
Non Wage	424,447	101,189	24%	106,112	101,189	95%
<b>Development Expenditure</b>						
Domestic Development	999,739	138,801	14%	249,935	138,801	56%
Donor Development	59,200	530	1%	14,800	530	4%
<b>Total Expenditure</b>	<b>3,151,591</b>	<b>657,572</b>	<b>21%</b>	<b>787,898</b>	<b>657,572</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>44,076</b>	<b>8%</b>			
Wage		0				
Non Wage		44,076				
<b>Development Balances</b>						
		<b>101,870</b>	<b>42%</b>			

**Vote:572 Oyam District****Quarter1**

Domestic Development	100,000		
Donor Development	1,870		
<b>Total Unspent</b>	<b>145,946</b>	<b>18%</b>	

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

The Health Sector received 25% of the revenue it annual revenue, with a 102% (803,518,000/=) out-turn for the first quarter. This is because the Transitional development grant is released in three quarters and yet in planning it is spread in 4 quarters.

The sector spent 83% (657,614,000/=) on first quarter budget and 21% on its annual budget.

The unspent revenue is on : -

1. 44,034,000/= for Essential Medicines and Health Supplies which are sent direct to Health facilities and provision has not been provided for their capture in the PBS.
2. 100,000,000/= Transitional Development grant meant for Construction of Radiology unit and procurement of equipment for Anyeke HC IV, whose procurement process in on-going.
3. 1,870,000/= Donor funds from CUAMM for District Health Office Operations which was received late

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

1. Delay of approval by Ministry of Health for the construction of Radiology Unit at Anyeke HC IV and Procurement of X-ray equipment
2. Late release of funds by CUAMM

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

Staff salary paid, Immunization campaign against polio with a coverage of 113%, Integrated Outreaches conducted, Support supervision conducted, Health facility deliveries 71.3%.



## Vote:572 Oyam District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,750,934</b>	<b>3,867,304</b>	<b>26%</b>	<b>3,687,734</b>	<b>3,867,304</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	1,970	51%
District Unconditional Grant (Wage)	89,181	22,295	25%	22,295	22,295	100%
Locally Raised Revenues	15,430	8,000	52%	3,858	8,000	207%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,172,595	724,198	33%	543,149	724,198	133%
Sector Conditional Grant (Wage)	12,443,363	3,110,841	25%	3,110,841	3,110,841	100%
<b>Development Revenues</b>	<b>1,042,591</b>	<b>347,530</b>	<b>33%</b>	<b>260,648</b>	<b>347,530</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	342,591	114,197	33%	85,648	114,197	133%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
<b>Total Revenues shares</b>	<b>15,793,525</b>	<b>4,214,834</b>	<b>27%</b>	<b>3,948,381</b>	<b>4,214,834</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,532,544	3,133,136	25%	3,133,136	3,133,136	100%
Non Wage	2,218,390	717,209	32%	554,598	717,209	129%
<b>Development Expenditure</b>						
Domestic Development	1,042,591	3,727	0%	260,648	3,727	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,793,525</b>	<b>3,854,071</b>	<b>24%</b>	<b>3,948,381</b>	<b>3,854,071</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,959</b>	<b>0%</b>			
Wage		0				
Non Wage		16,959				
<b>Development Balances</b>		<b>343,803</b>	<b>99%</b>			
Domestic Development		343,803				

**Vote:572 Oyam District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>360,763</b>	<b>9%</b>	

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

In quarter one 2017/18 the departement of education got 4,214,834,000/= (107%) Of the quarterly budget estimate of 3,948,381,000/= and 21% of the annual budget estimate worth 15,793,525,000.

the department was able to spend 3,854,234,000 amounting to 98% of the quarterly expenditure plan and 24 % of the annual budget.

unspent balance was 360600,000/= mainly funds from transitional development grant and SFG PROJECTS still under procurement

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

Development fund were not spent because all projects were still under advertisement.

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

salaries of staff paid, inspection and supervision done quarterly review meeting conducted office maintained and travel facilitated

## Vote:572 Oyam District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>843,024</b>	<b>250,135</b>	<b>30%</b>	<b>210,756</b>	<b>250,135</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	2,363	51%
District Unconditional Grant (Wage)	71,145	17,786	25%	17,786	17,786	100%
Locally Raised Revenues	18,516	2,700	15%	4,629	2,700	58%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	64,803	227,285	351%	16,201	227,285	1403%
Sector Conditional Grant (Non-Wage)	670,121	0	0%	167,530	0	0%
<b>Development Revenues</b>	<b>544,133</b>	<b>181,607</b>	<b>33%</b>	<b>136,033</b>	<b>181,607</b>	<b>134%</b>
Other Transfers from Central Government	35,000	11,896	34%	8,750	11,896	136%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,387,157</b>	<b>431,742</b>	<b>31%</b>	<b>346,789</b>	<b>431,742</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,145	17,051	24%	17,786	17,051	96%
Non Wage	771,878	14,834	2%	192,970	14,834	8%
<b>Development Expenditure</b>						
Domestic Development	544,133	1,892	0%	136,033	1,892	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,387,156</b>	<b>33,777</b>	<b>2%</b>	<b>346,789</b>	<b>33,777</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>218,249</b>	<b>87%</b>			
Wage		735				
Non Wage		217,514				
<b>Development Balances</b>		<b>179,715</b>	<b>99%</b>			
Domestic Development		179,715				
Donor Development		0				

**Vote:572 Oyam District****Quarter1**

<b>Total Unspent</b>	<b>397,965</b>	<b>92%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of 309,339,489/= representing 22% of the annual budget and Spent 74,229,273/= representing 24% of the total releases-Details below

1. 13% of Unconditional Grant released and 100% spent
2. 15% of Local Revenue released and 100% spent
3. 18% of Uganda Road Fund-Impress received and 38% spent
4. 17% of Uganda Road Funds -Maintenance received and 56% spent
5. 33% of Rural Transport Infrastructure received and 1%spent ( At design stage)
6. 34% OF CAIIP received and 100% spent (Project closing on 30th December)

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

1. Procurement of Rural Transport Infrastructure project for design in advance stage
2. Formalization of Road gang recruitment in advance stage
3. Chinese equipment keep breaking down frequently
4. Too much rain making mechanized road maintenance difficult
5. Lack of supervision van for District Engineer office for effective supervision

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

1. Reports submitted to line ministries
2. Workshop attended
3. Fuel for running office paid
4. Wages for contract staffs paid
5. Road units maintained
6. Office refreshment paid
7. Utilities paid services paid
8. Inland travel activities paid
9. Communication services paid
10. Photocopying material paid
11. Transfer to Town council effected
12. 16 km of Mechanized road maintenance executed on Oyam Town Council-Alao-Amido road
13. Road gangs payment for June2017 paid ( Rolled over fro FY 2016-2017)

## Vote:572 Oyam District

Quarter1

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,800</b>	<b>22,738</b>	<b>15%</b>	<b>38,450</b>	<b>22,738</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	2,363	51%
District Unconditional Grant (Wage)	28,766	7,191	25%	7,191	7,191	100%
Locally Raised Revenues	57,516	913	2%	14,379	913	6%
Sector Conditional Grant (Non-Wage)	39,080	9,770	25%	9,770	9,770	100%
Support Services Conditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
<b>Development Revenues</b>	<b>574,374</b>	<b>174,791</b>	<b>30%</b>	<b>143,594</b>	<b>174,791</b>	<b>122%</b>
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Sector Development Grant	503,736	167,912	33%	125,934	167,912	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>728,175</b>	<b>197,529</b>	<b>27%</b>	<b>182,044</b>	<b>197,529</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,766	9	0%	7,192	9	0%
Non Wage	125,035	9,799	8%	31,259	9,799	31%
<b>Development Expenditure</b>						
Domestic Development	574,374	4,037	1%	143,594	4,037	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>728,175</b>	<b>13,845</b>	<b>2%</b>	<b>182,044</b>	<b>13,845</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,930</b>	<b>57%</b>			
Wage		7,182				
Non Wage		5,748				
<b>Development Balances</b>		<b>170,755</b>	<b>98%</b>			
Domestic Development		170,755				

**Vote:572 Oyam District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>183,685</b>	<b>93%</b>	

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

Recurrent Revenues was budgeted at 38,450,000/= and the out-turn was at 22,738,000/= meaning it came by 59%

Development Revenues was planned for at 143,594,000/= and the quarter out-turn was 174,791,000/= meaning there was over performance by 122%.

Total Revenues shares was planned for the quarter at 182,044,000/= and the quarter out-turn was 197,529,000/= meaning over performance by 109% meaning development fund had been released above by 15,485,000/=

Total Expenditure, quarter outturn was only 23,000,000/= out of the total revenue of 182,044 meaning that nearly 0% has been spent.

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

Late transfer of fund to the developmental accounts which made most of the activities planned for in first quarter not executed.

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

Meeting held, Vehicle serviced, communities mobilized and sensitized, report submitted to the line ministry.

## Vote:572 Oyam District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,200</b>	<b>32,570</b>	<b>22%</b>	<b>37,300</b>	<b>32,570</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	1,970	51%
District Unconditional Grant (Wage)	107,323	26,831	25%	26,831	26,831	100%
Locally Raised Revenues	15,430	1,000	6%	3,858	1,000	26%
Sector Conditional Grant (Non-Wage)	11,081	2,770	25%	2,770	2,770	100%
<b>Development Revenues</b>	<b>62,000</b>	<b>0</b>	<b>0%</b>	<b>15,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
External Financing	12,000	0	0%	3,000	0	0%
<b>Total Revenues shares</b>	<b>211,200</b>	<b>32,570</b>	<b>15%</b>	<b>52,800</b>	<b>32,570</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,322	12,387	12%	26,831	12,387	46%
Non Wage	41,878	201	0%	10,469	201	2%
<b>Development Expenditure</b>						
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>211,200</b>	<b>12,589</b>	<b>6%</b>	<b>52,800</b>	<b>12,589</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,982</b>	<b>61%</b>			
Wage		14,443				
Non Wage		5,539				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,982</b>	<b>61%</b>			

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## Vote:572 Oyam District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The revenues were as follows: Unconditional Grant (**Wage**) = 12,387,498 (**46.2%**); Unconditional Grant (**Non-Wage**) = 1,969,546 (**51.3%**); Conditional Grant to Environment and Natural Resources = 2,770,361 (**100%**); Local Revenue = 1,000,000 (**25.9%**). DDEG was not disbursed and the donor (**GIZ**) did not remit funds. The expenditures within the quarter were as follows: Unconditional Grant (**Wage**) = 12,387,498 (**Staff Salaries**); Local Revenue = 201,027 (**Fuel**)

### Reasons for unspent balances on the bank account

Procurement of service providers (consultants) to undertake physical planning of Iceme Trading Centre and surveys of land for Ngai /Agulurude are underway. There was delay in disbursement of funds and also processing payments for some activities. One member of staff was not on payroll within the quarter and some posts are vacant.

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

Salaries was paid for 5 staff members; Fuel was purchased for routine use.



## Vote:572 Oyam District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>339,841</b>	<b>80,230</b>	<b>24%</b>	<b>84,960</b>	<b>80,230</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	1,970	51%
District Unconditional Grant (Wage)	230,742	57,685	25%	57,685	57,685	100%
Locally Raised Revenues	15,430	1,000	6%	3,858	1,000	26%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	78,304	19,576	25%	19,576	19,576	100%
<b>Development Revenues</b>	<b>3,518,389</b>	<b>8,900</b>	<b>0%</b>	<b>879,597</b>	<b>8,900</b>	<b>1%</b>
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	3,468,389	8,900	0%	867,097	8,900	1%
<b>Total Revenues shares</b>	<b>3,858,230</b>	<b>89,130</b>	<b>2%</b>	<b>964,557</b>	<b>89,130</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,742	57,685	25%	57,685	57,685	100%
Non Wage	109,099	10,132	9%	27,275	10,132	37%
<b>Development Expenditure</b>						
Domestic Development	3,518,389	8,900	0%	879,597	8,900	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,858,230</b>	<b>76,717</b>	<b>2%</b>	<b>964,557</b>	<b>76,717</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,413</b>	<b>15%</b>			
Wage		0				
Non Wage		12,413				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:572 Oyam District****Quarter1**

<b>Total Unspent</b>	<b>12,413</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received overall of 891,130,000/= which is 2% of annual budget worth 3,858,230,000/= and is 9% of quarterly budget worth 964,557,000/=.

The department spent worth 76,717,000/= which is 2% annual budget and 8% of quarterly budget.

Unspent balance worth 12,413,000/= which 15% Of the release.

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

The delays in selecting and verification of the persons with disabilities groups to benefit from special grant for PWD.

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

- 1- Department paid salaries for the departmental staff
- 2-Department paid incentives to FAL Instructors and monitored FAL activities
- 3- Department mobilized different youth, PWD and women to form viable community groups to enable benefit programmes

## Vote:572 Oyam District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,160</b>	<b>25,404</b>	<b>16%</b>	<b>39,290</b>	<b>25,404</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	68,343	15,502	23%	17,086	15,502	91%
District Unconditional Grant (Wage)	64,700	8,901	14%	16,175	8,901	55%
Locally Raised Revenues	24,117	1,000	4%	6,029	1,000	17%
<b>Development Revenues</b>	<b>71,506</b>	<b>0</b>	<b>0%</b>	<b>17,877</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	71,506	0	0%	17,877	0	0%
<b>Total Revenues shares</b>	<b>228,666</b>	<b>25,404</b>	<b>11%</b>	<b>57,167</b>	<b>25,404</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,700	7,257	11%	16,175	7,257	45%
Non Wage	92,460	10,730	12%	23,115	10,730	46%
<b>Development Expenditure</b>						
Domestic Development	71,506	0	0%	17,877	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>228,666</b>	<b>17,987</b>	<b>8%</b>	<b>57,167</b>	<b>17,987</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,416</b>	<b>29%</b>			
Wage		1,644				
Non Wage		5,772				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,416</b>	<b>29%</b>			

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**Vote:572 Oyam District****Quarter1**

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

By the end of first quarter 2017/18 the department of planning had received UGX 32,678,000 million representing 14% of the annual budget of 228,666,000 and was able to spend up to UGX 32,678,000 representing 57% of the quarterly budget of 57,167,000.

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

There was no unspent balance since funds for capital development were not yet released.

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

2 Minutes of DTPC produced, PAF projects visited, quarterly review meeting held. First quarter report and BFP for financial year 2018/19 are in the final stages of preparation, Post of District Planner advertised.

## Vote:572 Oyam District

## Quarter1

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,769</b>	<b>12,317</b>	<b>17%</b>	<b>18,192</b>	<b>12,317</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	2,363	51%
District Unconditional Grant (Wage)	35,814	8,954	25%	8,954	8,954	100%
Locally Raised Revenues	18,516	1,000	5%	4,629	1,000	22%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>72,769</b>	<b>12,317</b>	<b>17%</b>	<b>18,192</b>	<b>12,317</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,814	6,426	18%	8,954	6,426	72%
Non Wage	36,954	793	2%	9,239	793	9%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,768</b>	<b>7,219</b>	<b>10%</b>	<b>18,192</b>	<b>7,219</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,528				
Non Wage		2,570				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,098</b>	<b>41%</b>			

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## Vote:572 Oyam District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

the unit was allocated only 2,863,455/= (2,363,455,UCG and 500,000LR).in first quarters is 30.8% of quarterly allocation representing 14.1% of total annual budget.

actual funds received as a unit for quarter one was only 793,000 out of 9,301,000. this reflects 8.5% as actual received and spent funds for 1st quarter.

6,425,571 was spent as wage 1st quarter representing 17.9% of the annual wage budget and 71.8% of quarterly budget

### Reasons for unspent balances on the bank account

unspent balances of 2,070,455 for activities for audit activities that cross to second quarter.

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

internal audit unit annual work plan produced and submitted as required.

one special audit report of Uganda road fund was produced and submitted.

office was operational

two internal audit staff salaries paid

**Vote:572 Oyam District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## Vote:572 Oyam District

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Quarter1



# Vote:572 Oyam District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding to handle emerging court case.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					

**Vote:572 Oyam District****Quarter1**

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Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>548,679</i>	<i>119,697</i>	<i>22 %</i>	<i>119,697</i>
<i>Non-Wage Reccurent:</i>	<i>2,560,402</i>	<i>278,517</i>	<i>11 %</i>	<i>278,517</i>
<i>GoU Dev:</i>	<i>943,410</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>4,052,491</i>	<i>398,214</i>	<i>9.8 %</i>	<i>398,214</i>

# Vote:572 Oyam District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process to procure Revenue books affected Revenue Sector performance.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:572 Oyam District****Quarter1**

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>132,339</i>	<i>40,359</i>	<i>30 %</i>	<i>40,359</i>
<i>Non-Wage Reccurent:</i>	<i>91,591</i>	<i>12,737</i>	<i>14 %</i>	<i>12,737</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>223,930</i>	<i>53,096</i>	<i>23.7 %</i>	<i>53,096</i>

# Vote:572 Oyam District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: IPF had not been favorable for council. Welfare and Entertainment there was budget of shs. 1,000,000 but shs 1,520,000 already spent leaving a balance for shs. 520,000. For Travel in land budget was shs 30,000,000 but shs 15,994,000 have already been spent in quarter one only. While for Fuel, Oils and Lubricant shs 10,000,000 was budgeted and shs 9,100,000 have already been spent leaving only shs 900,000					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were challenges in the delays in the procurement of services. A case in point was the delays in the production of bills of quantities by technical departments.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processes to fill the staffing gaps due to delays by MoPS to provide clearance. Inability to fill all the critical positions due inadequate wage bill.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:572 Oyam District****Quarter1**

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Reasons for over/under performance: There was major challenge.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>123,301</i>	<i>26,208</i>	<i>21 %</i>	<i>26,208</i>
<i>Non-Wage Reccurent:</i>	<i>399,409</i>	<i>223,110</i>	<i>56 %</i>	<i>223,110</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>522,710</i>	<i>249,318</i>	<i>47.7 %</i>	<i>249,318</i>

**Vote:572 Oyam District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
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**Vote:572 Oyam District****Quarter1**

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Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>412,128</i>	<i>103,032</i>	<i>25 %</i>	<i>103,032</i>
<i>Non-Wage Reccurent:</i>	<i>241,573</i>	<i>20,309</i>	<i>8 %</i>	<i>20,309</i>
<i>GoU Dev:</i>	<i>145,703</i>	<i>292</i>	<i>0 %</i>	<i>292</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>799,403</i>	<i>123,633</i>	<i>15.5 %</i>	<i>123,633</i>



# Vote:572 Oyam District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Indoor residual spraying has not been conducted due to lack of funding					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inpatients have reduced due to Integrated community case management by Village health Teams.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Negligence of mothers in seeking health care					
<b>Capital Purchases</b>					
<b>Output : 088283 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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# Vote:572 Oyam District

## Quarter1

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Reasons for over/under performance: Some staff not receiving Lunch and medical allowance, Limited funding for monitoring implementation of support supervision action points.

### Capital Purchases

#### Output : 088372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,668,205</i>	<i>417,051</i>	<i>25 %</i>	<i>417,051</i>
<i>Non-Wage Reccurent:</i>	<i>424,447</i>	<i>101,189</i>	<i>24 %</i>	<i>101,189</i>
<i>GoU Dev:</i>	<i>999,739</i>	<i>138,801</i>	<i>14 %</i>	<i>138,801</i>
<i>Donor Dev:</i>	<i>59,200</i>	<i>530</i>	<i>1 %</i>	<i>530</i>
<i>Grand Total:</i>	<i>3,151,591</i>	<i>657,572</i>	<i>20.9 %</i>	<i>657,572</i>

**Vote:572 Oyam District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Those with missing TIN got their salaries late.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Those teachers with missing TIN got their payments late					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late signing of contracts awards					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited inspection Grant to reach and inspect Secondary schools,and or support Co-curricular activities.					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
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**Vote:572 Oyam District****Quarter1**

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Reasons for over/under performance:

**Output : 078281 Administration block rehabilitation**

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Reasons for over/under performance:

**Output : 078282 Teacher house construction**

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Reasons for over/under performance:

**Output : 078283 Laboratories and Science Room Construction**

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Reasons for over/under performance:

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

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Reasons for over/under performance: N/A

**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

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Reasons for over/under performance:

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

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Reasons for over/under performance: Late release of inspection Grant,lack of transport for inspection,monitoring and support supervision.

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

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**Vote:572 Oyam District****Quarter1**

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Reasons for over/under performance: LIMITED FUNDING AND INADEQUATE STAFFING IN THE EDUCATION DEPARTEMENT

**Output : 078403 Sports Development services**

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Reasons for over/under performance: N/A

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance: N/A

**Capital Purchases****Output : 078472 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,532,544</i>	<i>3,133,136</i>	<i>25 %</i>	<i>3,133,136</i>
<i>Non-Wage Reccurent:</i>	<i>2,218,390</i>	<i>717,209</i>	<i>32 %</i>	<i>717,209</i>
<i>GoU Dev:</i>	<i>1,042,591</i>	<i>3,727</i>	<i>0 %</i>	<i>3,727</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,793,525</i>	<i>3,854,071</i>	<i>24.4 %</i>	<i>3,854,071</i>

# Vote:572 Oyam District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low release of funds, Brake down of Road equipment, Procurement delay, Heavy rain that affected road works.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Planned					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Planned					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in Processing Number Plate					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Planned					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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# Vote:572 Oyam District

## Quarter1

### 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:		Design in progress, procurement for works to commenced soon			
<i>Total For Roads and Engineering : Wage Rect:</i>	71,145	17,051	24 %		17,051
<i>Non-Wage Reccurent:</i>	771,878	14,834	2 %		14,834
<i>GoU Dev:</i>	544,133	1,892	0 %		1,892
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,387,156	33,777	2.4 %		33,777

# Vote:572 Oyam District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: First quarter fund was released late hence interfering with some of the implementations that should have been done as planned. This resulted into under performance.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities planned to be carried out this quarter were not done due to late release of fund from the ministry.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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## Quarter1

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Reasons for over/under performance: N/A

### Programme : 0982 Urban Water Supply and Sanitation

#### Higher LG Services

#### Output : 098203 Support for O&M of urban water facilities

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>28,766</i>	<i>9</i>	<i>0 %</i>	<i>9</i>
<i>Non-Wage Reccurent:</i>	<i>125,035</i>	<i>9,799</i>	<i>8 %</i>	<i>9,799</i>
<i>GoU Dev:</i>	<i>574,374</i>	<i>4,037</i>	<i>1 %</i>	<i>4,037</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>728,175</i>	<i>13,845</i>	<i>1.9 %</i>	<i>13,845</i>

**Vote:572 Oyam District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
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# Vote:572 Oyam District

## Quarter1

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>107,322</i>	<i>12,387</i>	<i>12 %</i>	<i>12,387</i>
<i>Non-Wage Reccurent:</i>	<i>41,878</i>	<i>201</i>	<i>0 %</i>	<i>201</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,200</i>	<i>12,589</i>	<i>6.0 %</i>	<i>12,589</i>

**Vote:572 Oyam District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:572 Oyam District****Quarter1**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>57,685</i>	<i>25 %</i>	<i>57,685</i>
<i>Non-Wage Reccurent:</i>	<i>109,099</i>	<i>10,132</i>	<i>9 %</i>	<i>10,132</i>
<i>GoU Dev:</i>	<i>3,518,389</i>	<i>8,900</i>	<i>0 %</i>	<i>8,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,858,230</i>	<i>76,717</i>	<i>2.0 %</i>	<i>76,717</i>

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to low release, the repair of vehicle planned could take place.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Because of change of guards, Technical Planning Committee could not sit in the month of August.					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Data entered in the Harmonized Database and updated.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly reports produced and submitted to Ministry of finance, District and LLG staff trained on development planning					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly Review meeting for Q1 2017/18 was held on Tuesday the 24th October 2017.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quartely DDEG/PRDP and PAF monitoring reports for Q1 2017/18 produced, Pay slips for all staff printed, quarterly financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					

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## Quarter1

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>64,700</i>	<i>7,257</i>	<i>11 %</i>	<i>7,257</i>
<i>Non-Wage Reccurent:</i>	<i>92,460</i>	<i>10,730</i>	<i>12 %</i>	<i>10,730</i>
<i>GoU Dev:</i>	<i>71,506</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>228,666</i>	<i>17,987</i>	<i>7.9 %</i>	<i>17,987</i>

# Vote:572 Oyam District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	35,814	6,426	18 %		6,426
<i>Non-Wage Reccurent:</i>	36,954	793	2 %		793
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,768	7,219	9.9 %		7,219



**Vote:572 Oyam District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Myene Sub-county</b>				<b>126,225</b>	<b>21,868</b>
<b>Sector : Works and Transport</b>				<b>4,442</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,442</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>4,442</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Myene sub county	Myene Parish	Other Transfers from Central Government		4,442	0
<b>Sector : Education</b>				<b>79,495</b>	<b>20,551</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>51,365</b>	<b>15,305</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>51,365</b>	<b>15,305</b>
Item : 263104 Transfers to other govt. units (Current)					
Abang Primary School	Amwa Parish	Sector Conditional Grant (Non-Wage)		7,257	1,829
Abululyec Primary School	Oyoro Parish	Sector Conditional Grant (Non-Wage)		8,817	3,107
Acimi Primary School	Acimi Parish	Sector Conditional Grant (Non-Wage)		9,940	3,333
Alworopii Primary School	Myene Parish	Sector Conditional Grant (Non-Wage)		8,342	2,448
Amwa Demonstration School	Amwa Parish	Sector Conditional Grant (Non-Wage)		10,016	2,376
Ogali Primary School	Zuma Parish	Sector Conditional Grant (Non-Wage)		6,993	2,212
<i>Programme : Secondary Education</i>				<b>28,130</b>	<b>5,246</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>28,130</b>	<b>5,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwa Comp. Secondary School	Amwa Parish USE transfer to Amwa Comp SS	Sector Conditional Grant (Non-Wage)		28,130	5,246
<b>Sector : Health</b>				<b>5,268</b>	<b>1,317</b>
<i>Programme : Primary Healthcare</i>				<b>5,268</b>	<b>1,317</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>5,268</b>	<b>1,317</b>

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## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Acimi H/C II	Acimi Parish	Sector Conditional Grant (Non-Wage)	2,819	705
Amwa H/C II	Amwa Parish	Sector Conditional Grant (Non-Wage)	2,450	612
<b>Sector : Water and Environment</b>			<b>37,020</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,020</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Coorom	Myene Parish	Sector Development Grant	22,937	0
Rehabilitation of Amwa Hqrs borehole	Amwa Parish	Sector Development Grant	4,694	0
Rehabilitation of Auru borehole	Oyoro Parish	Sector Development Grant	4,694	0
Rehabilitation of Ogali P/S borehole	Myene Parish	Sector Development Grant	4,694	0
<b>LCIII : Iceme Sub-county</b>			<b>864,104</b>	<b>64,299</b>
<b>Sector : Works and Transport</b>			<b>597,122</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>597,122</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,901</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Iceme sub county	Aungu Parish	Other Transfers from Central Government	8,901	0
<b>Output : District Roads Maintenance (URF)</b>			<b>101,818</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alidi-Awangi (un tarmac section)	Orupu Parish	Other Transfers from Central Government	17,500	0
light grading and spot gravelling of Iceme-otwal road 16 km	Aungu Parish anugu in Iceme to okii parish in otwal	Other Transfers from Central Government	84,318	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>486,403</b>	<b>0</b>
Item : 312103 Roads and Bridges				
supervision	Orupu Parish	Sector Development Grant	8,250	0
Design of Alidi-Awangi road section 4	Orupu Parish Alidi-Awangi Road	Sector Development Grant	460,153	0

## Vote:572 Oyam District

## Quarter1

low cost sealing of Awangi-Alidi road section 4 1.5km	Orupu Parish Alidi-Awangi Road	Sector Development Grant	18,000	0
<b>Sector : Education</b>			<b>192,232</b>	<b>60,757</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,935</b>	<b>40,994</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,935</b>	<b>40,994</b>
Item : 263104 Transfers to other govt. units (Current)				
Adili Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	7,837	2,740
Agobadong Primary School	Orupu Parish	Sector Conditional Grant (Non-Wage)	6,925	2,322
Akotcwe Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	8,825	1,917
Akwangi Primary school	Orupu Parish	Sector Conditional Grant (Non-Wage)	7,619	2,460
Aloni Primary School	Aloni Parish	Sector Conditional Grant (Non-Wage)	8,169	2,743
Angom Primary School	Aloni Parish	Sector Conditional Grant (Non-Wage)	6,888	2,336
Angweta Primary School	Orupu Parish	Sector Conditional Grant (Non-Wage)	9,254	3,130
Aringodyang Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	5,802	1,573
Aungu Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	5,976	2,250
Awio Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	8,938	2,405
Dele Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	7,204	2,462
Iceme Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	13,957	4,774
Kuluopuk Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	5,109	1,879
Omiri Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	5,207	2,151
Teapena Primary School	Omolo Parish	Sector Conditional Grant (Non-Wage)	7,837	2,843
Tegony Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	8,387	3,009
<b>Programme : Secondary Education</b>			<b>68,298</b>	<b>19,763</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,298</b>	<b>19,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iceme Girls Secondary School	Omolo Parish USE transfer to Iceme Girls SS	Sector Conditional Grant (Non-Wage)	68,298	19,763

**Vote:572 Oyam District****Quarter1**

<b>Sector : Health</b>			<b>15,375</b>	<b>3,541</b>
<i>Programme : Primary Healthcare</i>			<b>8,338</b>	<b>1,782</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,338</b>	<b>1,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwangi H/C II	Orupu Parish	Sector Conditional Grant (Non-Wage)	2,095	524
Alira B H/C II	Aungu Parish	Sector Conditional Grant (Non-Wage)	2,215	554
Aloni H/C II	Aloni Parish	Sector Conditional Grant (Non-Wage)	1,438	0
Iceme H/C II	Aungu Parish	Sector Conditional Grant (Non-Wage)	2,590	705
<i>Programme : District Hospital Services</i>			<b>7,038</b>	<b>1,759</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>7,038</b>	<b>1,759</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Iceme H/C III	Omolo Parish Iceme HC III	Sector Conditional Grant (Non-Wage)	7,038	1,759
<b>Sector : Water and Environment</b>			<b>59,374</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>59,374</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>13,500</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Acekeleye spring in Acekeleye village	Aloni Parish	Sector Development Grant	4,500	0
Protection of Moro Jackson spring in Lai village	Aloni Parish	Sector Development Grant	4,500	0
Protection of moro jackson spring in village	Aloni moro jackson	Sector Development Grant	4,500	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>45,874</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Arec	Aloni Parish	Sector Development Grant	22,937	0
Drilling of deepwell at Teowak	Awio Parish	Sector Development Grant	22,937	0
<b>LCIII : Kamdini Sub-county</b>			<b>440,977</b>	<b>115,387</b>
<b>Sector : Works and Transport</b>			<b>7,087</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,087</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,087</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to kamdini sub county	Kamdini Parish	Other Transfers from Central Government	7,087	0
<b>Sector : Education</b>			<b>233,014</b>	<b>75,701</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,226</b>	<b>29,979</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,226</b>	<b>29,979</b>
Item : 263104 Transfers to other govt. units (Current)				
Akura Primary School	Pukica parish	Sector Conditional Grant (Non-Wage)	7,543	2,831
Aleny Primary School	Pukica parish	Sector Conditional Grant (Non-Wage)	8,207	3,494
Amaji Primary School	Kamdini Parish	Sector Conditional Grant (Non-Wage)	7,739	2,448
Amati Primary School	Juma parish	Sector Conditional Grant (Non-Wage)	8,244	3,323
Apala B Primary School	Juma parish	Sector Conditional Grant (Non-Wage)	7,687	2,824
Atapara Primary School	Ocini Parish	Sector Conditional Grant (Non-Wage)	10,264	3,984
Kamdini Primary School	Kamdini Parish	Sector Conditional Grant (Non-Wage)	13,106	0
Nora Primary School	Juma parish	Sector Conditional Grant (Non-Wage)	11,350	3,720
Ocini Primary School	Ocini Parish	Sector Conditional Grant (Non-Wage)	7,762	2,712
Zambia Primary School	Zambia Parish	Sector Conditional Grant (Non-Wage)	13,325	4,643
<b>Programme : Secondary Education</b>			<b>137,787</b>	<b>45,722</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,787</b>	<b>45,722</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara Secondary School	Ocini Parish USE transfer to Atapara SS	Sector Conditional Grant (Non-Wage)	137,787	45,722
<b>Sector : Health</b>			<b>163,857</b>	<b>39,686</b>
<b>Programme : Primary Healthcare</b>			<b>4,411</b>	<b>834</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,411</b>	<b>834</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kamdini H/C II	Kamdini Parish	Sector Conditional Grant (Non-Wage)	1,074	0
Zambia H/C II	Zambia Parish	Sector Conditional Grant (Non-Wage)	3,337	834
<b>Programme : District Hospital Services</b>			<b>159,446</b>	<b>38,851</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>159,446</b>	<b>38,851</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Aber Hospital	Ocini Parish	Sector Conditional Grant (Non-Wage)	159,446	38,851
<b>Sector : Water and Environment</b>			<b>37,020</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,020</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Tetochi	Kamdini Parish	Sector Development Grant	22,937	0
Rehabilitation of Aleny P/S borehole	Pukica parish	Sector Development Grant	4,694	0
Rehabilitation of Nora T.C borehole	Juma parish	Sector Development Grant	4,694	0
Rehabilitation of Zambia HC 11 borehole	Zambia Parish	Sector Development Grant	4,694	0
<b>LCIII : Minakulu Sub-county</b>			<b>396,265</b>	<b>100,842</b>
<b>Sector : Works and Transport</b>			<b>37,738</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,738</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,238</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Minakulu sub county	Aceno Parish	Other Transfers from Central Government	10,238	0
<b>Output : District Roads Maintenance (URF)</b>			<b>27,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aminomir -teobobo	Atek Parish	Other Transfers from Central Government	7,500	0
light grading of Minakulu-orupu 13km	Adel Parish Minakulu Orupu Road	District Unconditional Grant (Non-Wage)	20,000	0
<b>Sector : Education</b>			<b>289,077</b>	<b>98,420</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,052</b>	<b>29,941</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,052</b>	<b>29,941</b>
Item : 263104 Transfers to other govt. units (Current)				
Aceno Primary School	Aceno Parish	Sector Conditional Grant (Non-Wage)	7,166	2,376
Adel Primary School	Aceno Parish	Sector Conditional Grant (Non-Wage)	13,618	4,072
Ajaga Primary School	Kuluabura Parish	Sector Conditional Grant (Non-Wage)	9,842	3,482
Aminomir Primary School	Atek Parish	Sector Conditional Grant (Non-Wage)	9,488	3,418
Apworocero Primary School	Atek Parish	Sector Conditional Grant (Non-Wage)	9,458	2,879
Kongo Primary School	Kuluabura Parish	Sector Conditional Grant (Non-Wage)	8,380	2,793
Minakulu Primary School	Adel Parish	Sector Conditional Grant (Non-Wage)	13,302	4,731
Okule Primary School	Adel Parish	Sector Conditional Grant (Non-Wage)	12,631	3,715
Opuk Primary School	Opuk Parish	Sector Conditional Grant (Non-Wage)	7,166	2,474
<b>Programme : Secondary Education</b>			<b>53,756</b>	<b>16,025</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,756</b>	<b>16,025</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dr. Oryang Secondary School	Aceno Parish USE transfer to Dr. Oryang SS	Sector Conditional Grant (Non-Wage)	53,756	16,025
<b>Programme : Skills Development</b>			<b>144,269</b>	<b>52,454</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>144,269</b>	<b>52,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Technical Institute	Aceno Parish Other GOV'T transfer to Minakulu TECH	Sector Conditional Grant (Non-Wage)	144,269	52,454
<b>Sector : Health</b>			<b>9,687</b>	<b>2,422</b>
<b>Programme : Primary Healthcare</b>			<b>2,650</b>	<b>662</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,650</b>	<b>662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu H/C II	Aceno Parish	Sector Conditional Grant (Non-Wage)	2,650	662

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<b>Programme : District Hospital Services</b>			<b>7,038</b>	<b>1,759</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>7,038</b>	<b>1,759</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Minakulu H/C III	Aceno Parish	Sector Conditional Grant (Non-Wage)	7,038	1,759
<b>Sector : Water and Environment</b>			<b>59,763</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>59,763</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Bungimalo spring in Bungimalo village	Aceno Parish	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,263</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Baromogo	Adel Parish	Sector Development Grant	22,937	0
Drilling of deepwell at Teyao	Atek Parish	Sector Development Grant	22,937	0
Rehabilitation of Ajaga borehole	Kuluabura Parish	Sector Development Grant	4,694	0
Rehabilitation of Omolo borehole	Atek Parish	Sector Development Grant	4,694	0
<b>LCIII : Aber Sub-county</b>			<b>194,675</b>	<b>41,919</b>
<b>Sector : Works and Transport</b>			<b>27,387</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,387</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,387</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to aber sub county	Akaka Parish	Other Transfers from Central Government	7,387	0
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
light grading of -Aber-Kamdini Gulu road 6km	Akaka Parish Aber-Kamdini-Gulu Road	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>122,616</b>	<b>40,006</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,056</b>	<b>31,981</b>
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,056</b>	<b>31,981</b>
Item : 263104 Transfers to other govt. units (Current)				
Aber Primary School	Akaka Parish	Sector Conditional Grant (Non-Wage)	15,781	5,245
Acuta Primary School	Atura Parish	Sector Conditional Grant (Non-Wage)	8,267	2,852
Adyegi Primary School	Adyegi Parish	Sector Conditional Grant (Non-Wage)	10,302	3,392
Alyec Primary School	Akaka Parish	Sector Conditional Grant (Non-Wage)	10,912	4,070
Apala A Primary School	Adyegi Parish	Sector Conditional Grant (Non-Wage)	8,659	2,954
Atura Primary School	Atura Parish	Sector Conditional Grant (Non-Wage)	9,119	3,368
Ayomapwono Primary School	Wirao Parish	Sector Conditional Grant (Non-Wage)	10,588	3,699
Fr. Oryyang Mem. School	Wirao Parish	Sector Conditional Grant (Non-Wage)	8,621	2,902
Oyoe Primary School	Wirao Parish	Sector Conditional Grant (Non-Wage)	10,807	3,499
<b>Programme : Secondary Education</b>			<b>29,560</b>	<b>8,024</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,560</b>	<b>8,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdalla Anyuru Memorial College	Akaka Parish USE transfer to Abudala Anyuru SS	Sector Conditional Grant (Non-Wage)	29,560	8,024
<b>Sector : Health</b>			<b>7,652</b>	<b>1,913</b>
<b>Programme : Primary Healthcare</b>			<b>7,652</b>	<b>1,913</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,652</b>	<b>1,913</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber H/C II	Akaka Parish	Sector Conditional Grant (Non-Wage)	2,814	704
Adyegi H/C II	Adyegi Parish	Sector Conditional Grant (Non-Wage)	2,469	617
Atura H/C II	Atura Parish	Sector Conditional Grant (Non-Wage)	2,369	592
<b>Sector : Water and Environment</b>			<b>37,020</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,020</b>	<b>0</b>
Item : 312104 Other Structures				

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Drilling of deepwell at Twocanikweri	Akaka Parish	Sector Development Grant	22,937	0
Rehabilitation of Aber HC11 borehole	Akaka Parish	Sector Development Grant	4,694	0
Rehabilitation of Aber P/S borehole	Akaka Parish	Sector Development Grant	4,694	0
Rehabilitation of Father Oryang P/S borehole	Wirao Parish	Sector Development Grant	4,694	0
<b>LCIII : Aleka Sub-county</b>			<b>179,504</b>	<b>26,584</b>
<b>Sector : Works and Transport</b>			<b>5,198</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,198</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,198</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Aleka sub county	Aleka Parish	Other Transfers from Central Government	5,198	0
<b>Sector : Education</b>			<b>123,793</b>	<b>25,904</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,793</b>	<b>25,904</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,793</b>	<b>25,904</b>
Item : 263104 Transfers to other govt. units (Current)				
Abela Primary School	Abela Parish	Sector Conditional Grant (Non-Wage)	12,525	4,079
Aleka primary School	Aleka Parish	Sector Conditional Grant (Non-Wage)	8,659	2,938
Alibi Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	8,199	3,119
Anget Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	7,837	3,325
Barromo Primary School	Ajul Parish	Sector Conditional Grant (Non-Wage)	8,523	2,850
Lelapala Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	11,485	4,051
Ogaro Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	5,750	1,936
Wiagaba Primary School	Ajul Parish	Sector Conditional Grant (Non-Wage)	10,814	3,606
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of two five stance drainable latrines at Alibi Primary School	Alibi Parish	Sector Development Grant	50,000	0

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<b>Sector : Health</b>			<b>2,720</b>	<b>680</b>
<b>Programme : Primary Healthcare</b>			<b>2,720</b>	<b>680</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,720</b>	<b>680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abela HC II	Abela Parish	Sector Conditional Grant (Non-Wage)	2,720	680
<b>Sector : Water and Environment</b>			<b>47,793</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,793</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,856</b>	<b>0</b>
Item : 312104 Other Structures				
construction of public toilet at Alibi market	Alibi Parish	Sector Development Grant	24,856	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,937</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Wanglobo	Ajul Parish	Sector Development Grant	22,937	0
<b>LCIII : Ngai Sub-county</b>			<b>166,260</b>	<b>40,150</b>
<b>Sector : Works and Transport</b>			<b>6,735</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,735</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,735</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Ngai sub county	Akuca Parish	Other Transfers from Central Government	6,735	0
<b>Sector : Education</b>			<b>117,524</b>	<b>36,509</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,734</b>	<b>25,341</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,734</b>	<b>25,341</b>
Item : 263104 Transfers to other govt. units (Current)				
Aramita Primary School	Aramita parish	Sector Conditional Grant (Non-Wage)	8,968	3,014
Ariek Primary School	Acut Parish	Sector Conditional Grant (Non-Wage)	8,983	2,871
Kulakula primary school	Kulakula parish	Sector Conditional Grant (Non-Wage)	8,410	2,662

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Ngai Primary School	Akuca Parish	Sector Conditional Grant (Non-Wage)	10,656	3,297
Ogwet Primary School	Aramita parish	Sector Conditional Grant (Non-Wage)	7,702	2,574
Okure Primary School	Omach Parish	Sector Conditional Grant (Non-Wage)	6,428	2,200
Omac Primary School	Omach Parish	Sector Conditional Grant (Non-Wage)	5,893	2,017
Onekgwok Primary School	Aramita parish	Sector Conditional Grant (Non-Wage)	10,166	3,758
Akucawitim Primary School	Okomo Parish Akucawitim	Sector Conditional Grant (Non-Wage)	7,528	2,947
<b>Programme : Secondary Education</b>			<b>42,790</b>	<b>11,168</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,790</b>	<b>11,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai Secondary School	Acut Parish USE transfer to Ngai SS	Sector Conditional Grant (Non-Wage)	42,790	11,168
<b>Sector : Health</b>			<b>14,564</b>	<b>3,641</b>
<b>Programme : Primary Healthcare</b>			<b>14,564</b>	<b>3,641</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,564</b>	<b>3,641</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai H/C III	Akuca Parish	Sector Conditional Grant (Non-Wage)	14,564	3,641
<b>Sector : Water and Environment</b>			<b>27,437</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,437</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Agweng spring in Amononena 'A' village	Acut Parish	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,937</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Arik Primary School	Acut Parish	Sector Development Grant	22,937	0
<b>LCIII : Loro Sub-county</b>			<b>780,942</b>	<b>195,378</b>
<b>Sector : Works and Transport</b>			<b>36,251</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,251</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,251</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Loro sub county	Adyeda Parish	Other Transfers from Central Government	11,251	0
<b>Output : District Roads Maintenance (URF)</b>			<b>25,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OYAM -ALAO -AMIDO	Alidi Parish	Other Transfers from Central Government	25,000	0
<b>Sector : Education</b>			<b>668,302</b>	<b>190,097</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,399</b>	<b>44,448</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>148,399</b>	<b>44,448</b>
Item : 263104 Transfers to other govt. units (Current)				
Acanpii Primary Schoo	Acan Pii Parish	Sector Conditional Grant (Non-Wage)	8,470	2,286
Adigo Primary School	Adigo Parish	Sector Conditional Grant (Non-Wage)	9,413	2,334
Agomi Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	5,245	1,734
Agulurude Primary School	Agulurude Parish	Sector Conditional Grant (Non-Wage)	10,407	3,071
Alidi Primary School	Alidi Parish	Sector Conditional Grant (Non-Wage)	13,068	3,456
Alutkot Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	6,918	2,669
Amido Primay School	Alidi Parish	Sector Conditional Grant (Non-Wage)	8,011	2,740
Anotocao Primary School	Adigo Parish	Sector Conditional Grant (Non-Wage)	6,835	2,260
Atop Primary school	Opelere Parish	Sector Conditional Grant (Non-Wage)	8,681	2,847
Barmwony Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	8,056	3,221
Iyanyi Primary School	Alidi Parish	Sector Conditional Grant (Non-Wage)	9,186	2,874
Loro Army Primary School	Adyeda Parish	Sector Conditional Grant (Non-Wage)	6,842	2,189
Loro Primary School	Adyeda Parish	Sector Conditional Grant (Non-Wage)	13,467	4,427
Odike Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	9,480	2,303
Odong Primary School	Opelere Parish	Sector Conditional Grant (Non-Wage)	10,423	2,750
Ogugu Primary School	Adyeda Parish	Sector Conditional Grant (Non-Wage)	6,134	1,594

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Omolo Primary School	Opelere Parish	Sector Conditional Grant (Non-Wage)	7,762	1,694
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of two five stance drainable latrines at Amido Primary School	Acan Pii Parish	Sector Development Grant	50,000	0
SUPPLY OF FURNITURE	Acan Pii Parish Acan Pii Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>35,281</b>	<b>10,886</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,281</b>	<b>10,886</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Secondary School	Adyeda Parish USE transfer to Loro SS	Sector Conditional Grant (Non-Wage)	35,281	10,886
<b>Programme : Skills Development</b>			<b>434,623</b>	<b>134,763</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>434,623</b>	<b>134,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Core Primary Teachers College	Adyeda Parish Other Gov't transfer to Loro PTC	Sector Conditional Grant (Non-Wage)	434,623	134,763
<b>Sector : Health</b>			<b>21,126</b>	<b>5,282</b>
<b>Programme : Primary Healthcare</b>			<b>21,126</b>	<b>5,282</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,126</b>	<b>5,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adigo H/c II	Adigo Parish	Sector Conditional Grant (Non-Wage)	2,857	714
Agulurude H/C III	Alidi Parish	Sector Conditional Grant (Non-Wage)	14,564	3,641
Loro H/C II	Adyeda Parish	Sector Conditional Grant (Non-Wage)	3,705	926
<b>Sector : Water and Environment</b>			<b>55,263</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,263</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,263</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:572 Oyam District

## Quarter1

Drilling of deepwell at Acanpii	Acan Pii Parish	Sector Development Grant	22,937	0
Drilling of deepwell at Punuodugo	Opelere Parish	Sector Development Grant	22,937	0
Rehabilitation of Acerobung borehole	Agulurude Parish	Sector Development Grant	4,694	0
Rehabilitation of Onor borehole	Alidi Parish	Sector Development Grant	4,694	0
<b>LCIII : Otwal Sub-county</b>			<b>154,750</b>	<b>41,399</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Otwal Sub county	Okii Parish	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>100,957</b>	<b>35,935</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,205</b>	<b>23,671</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,205</b>	<b>23,671</b>
Item : 263104 Transfers to other govt. units (Current)				
Acokara Primary School	Acokara Parish	Sector Conditional Grant (Non-Wage)	10,566	3,076
Ader Primary School	Ader Parish	Sector Conditional Grant (Non-Wage)	7,943	2,500
Angolo Primary School	Amukugungu Parish	Sector Conditional Grant (Non-Wage)	11,244	3,894
Anyomolyec Primary School	Anyomolyec Parish	Sector Conditional Grant (Non-Wage)	10,792	3,528
Barlwala Primary School	Okii Parish	Sector Conditional Grant (Non-Wage)	7,174	2,386
Otwal Primary School	Okii Parish	Sector Conditional Grant (Non-Wage)	11,252	3,694
Wanglobo Primary School	Wanglobo Parish	Sector Conditional Grant (Non-Wage)	6,141	2,745
Omele Primary School	Ader Parish 1848.472	Sector Conditional Grant (Non-Wage)	5,094	1,848
<b>Programme : Secondary Education</b>			<b>30,752</b>	<b>12,264</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,752</b>	<b>12,264</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

Otwal Secondary School	Amukugungu Parish USE transfer to Otwal SS	Sector Conditional Grant (Non-Wage)	30,752	12,264
<b>Sector : Health</b>			<b>21,856</b>	<b>5,464</b>
<b>Programme : Primary Healthcare</b>			<b>21,856</b>	<b>5,464</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,856</b>	<b>5,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acokora H/C II	Acokara Parish	Sector Conditional Grant (Non-Wage)	2,306	577
Otwal H/C III	Okii Parish	Sector Conditional Grant (Non-Wage)	19,550	4,888
<b>Sector : Water and Environment</b>			<b>31,937</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,937</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Agorete spring in Aringoarum village	Ader Parish	Sector Development Grant	4,500	0
Protection of Awobewany spring in Gwogo village	Wanglobo Parish	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,937</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Baromele Primary School	Ader Parish	Sector Development Grant	22,937	0
<b>LCIII : Abok Sub-county</b>			<b>865,992</b>	<b>18,725</b>
<b>Sector : Works and Transport</b>			<b>3,304</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,304</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,304</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Abok sub county	Bar Parish	Other Transfers from Central Government	3,304	0
<b>Sector : Education</b>			<b>808,277</b>	<b>18,075</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,686</b>	<b>18,075</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,686</b>	<b>14,349</b>
Item : 263104 Transfers to other govt. units (Current)				



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Abok Primary School	Bar Parish	Sector Conditional Grant (Non-Wage)	11,975	4,510
Ariba Primary School	Ariba Parish	Sector Conditional Grant (Non-Wage)	6,978	2,424
Barrio Primary School	Barrio Parish	Sector Conditional Grant (Non-Wage)	8,131	2,959
Itubara Primary School	Barrio Parish	Sector Conditional Grant (Non-Wage)	6,842	2,205
Ototong Primary School	Ajerijeri Parish	Sector Conditional Grant (Non-Wage)	6,759	2,250
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>75,000</b>	<b>3,727</b>
Item : 312104 Other Structures				
Construction of one five stance drainable latrine at Ototong Primary School	Ajerijeri Parish	Sector Development Grant	25,000	0
Construction of two five stance drainable latrines at Barrio Primary School	Barrio Parish	Sector Development Grant	50,000	3,727
<b>Programme : Secondary Education</b>			<b>692,591</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>180,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Library Block	Bar Parish	Transitional Development Grant	90,000	0
School Furnitures	Bar Parish	Transitional Development Grant	25,000	0
Supervision	Bar Parish Abok Secondary School	Transitional Development Grant	0	0
Two blocks of five stances each and one block of two stances (All drainable)	Bar Parish Abok Seed Secondary School	Transitional Development Grant	65,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>170,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of two classroom blocks of two classrooms each	Bar Parish	Transitional Development Grant	170,000	0
<b>Output : Administration block rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Administration Block	Bar Parish	Transitional Development Grant	100,000	0
<b>Output : Teacher house construction</b>			<b>42,591</b>	<b>0</b>
Item : 312102 Residential Buildings				
Staff House	Bar Parish	Transitional Development Grant	42,591	0

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<b>Output : Laboratories and Science Room Construction</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Science Laboratory	Bar Parish Abok Seed Secondary School	Transitional Development Grant	200,000	0
<b>Sector : Health</b>			<b>4,038</b>	<b>650</b>
<b>Programme : Primary Healthcare</b>			<b>4,038</b>	<b>650</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,038</b>	<b>650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acut H/C II	Itubara Parish	Sector Conditional Grant (Non-Wage)	1,438	0
Ariba H/C II	Ariba Parish	Sector Conditional Grant (Non-Wage)	2,600	650
<b>Sector : Water and Environment</b>			<b>50,374</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,374</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Anino spring in Agwatadek village	Ajerijeri Parish	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,874</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Anyim Peko Tye Iye	Itubara Parish	Sector Development Grant	22,937	0
Drilling of deepwell at Bardyang	Ajerijeri Parish	Sector Development Grant	22,937	0
<b>LCIII : Oyam Town Council</b>			<b>1,715,028</b>	<b>436,585</b>
<b>Sector : Works and Transport</b>			<b>126,701</b>	<b>25</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,701</b>	<b>25</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>106,701</b>	<b>24</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
oyam town council	Western Ward AKAOIDEBE DISTRICT HEADQUARTERS	Other Transfers from Central Government	102,227	23
URBAN MECHANICAL IMPRESS	Western Ward AKAOIDEBE DISTRICT HEADQUARTERS	Sector Conditional Grant (Non-Wage)	4,474	1

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>1</b>
Item : 263201 LG Conditional grants (Capital)				
Mechanical Impress	Eastern Ward Head Quater	Other Transfers from Central Government	0	1
<b>Output : District Roads Maintainence (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of 530km of District Roads	Western Ward District Wide	Other Transfers from Central Government	0	0
oyam town council roads	Eastern Ward Oyam Town Council	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>353,083</b>	<b>420,984</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,200</b>	<b>11,687</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,200</b>	<b>11,687</b>
Item : 263104 Transfers to other govt. units (Current)				
Acet Primary School	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,825	2,976
Anyeke Primary School	Western Ward	Sector Conditional Grant (Non-Wage)	7,264	2,410
Awelobutoryo Primary School	Eastern Ward	Sector Conditional Grant (Non-Wage)	10,234	3,592
Wigweng Primary School	Western Ward	Sector Conditional Grant (Non-Wage)	7,877	2,709
supervision of UTSEP	Western Ward DELE, ACOKARA PRIMARY SCHOOLS UPTSEP- CONSTRUCTION	Other Transfers from Central Government	0	0
<b>Programme : Secondary Education</b>			<b>63,530</b>	<b>368,433</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,530</b>	<b>368,433</b>
Item : 263366 Sector Conditional Grant (Wage)				
secotor conditional grants wages	Western Ward	Sector Conditional Grant (Wage)	0	334,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Secondary School	Western Ward USE transfer to Acaba SS	Sector Conditional Grant (Non-Wage)	63,530	34,196
<b>Programme : Skills Development</b>			<b>105,353</b>	<b>40,864</b>
Lower Local Services				

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<b>Output : Tertiary Institutions Services (LLS)</b>			<b>105,353</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Technical School	Eastern Ward Other Transfer to Acaba Tech	Sector Conditional Grant (Non-Wage)	105,353	40,864
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of one Double Cabin Pick-up	Eastern Ward	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>362,307</b>	<b>15,577</b>
<b>Programme : Primary Healthcare</b>			<b>62,307</b>	<b>15,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,307</b>	<b>15,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyeke H/c IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	62,307	15,577
<b>Programme : District Hospital Services</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation OF HEALTH INFSTRUCTURES TO INCLUDE ,CONSTRUCTION OF RADIOLOGY UNIT ,EXPANSION OF MORTUARY AND in Anyeke H/C IV	Eastern Ward	Transitional Development Grant	192,000	0
supply ,installation and testing of x- ray and ultra sound equipment	Eastern Ward Anyeke HC IV	Transitional Development Grant	108,000	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Repair of Vehicles/ambulances for the Health Services	Western Ward	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>22,937</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,937</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>22,937</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Adit	Eastern Ward	Sector Development Grant	22,937	0
<b>Sector : Public Sector Management</b>			<b>850,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>850,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>850,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment for retention for phase 2 admin block	Eastern Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	0
Construction of third phased of adminstartion block	Western Ward District headquarters Akaoidebe	District Discretionary Development Equalization Grant	850,000	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Purchase of office furniture for Administration, human resource, Finance and statutory bodies.	Western Ward Headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Acaba Sub-county</b>			<b>116,339</b>	<b>23,812</b>
<b>Sector : Works and Transport</b>			<b>5,634</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,634</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,634</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Acaba sub county	Abanya Parish	Other Transfers from Central Government	5,634	0
<b>Sector : Education</b>			<b>66,165</b>	<b>22,291</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,165</b>	<b>22,291</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,165</b>	<b>22,291</b>
Item : 263104 Transfers to other govt. units (Current)				
Acaba Primary School	Atekober Parish	Sector Conditional Grant (Non-Wage)	12,661	3,984

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Alao Primary School	Obangangeo Parish	Sector Conditional Grant (Non-Wage)	8,448	2,969
Atipe Primary School	Atekober Parish	Sector Conditional Grant (Non-Wage)	8,222	2,969
Dogapio Primary School	Dogapio Parish	Sector Conditional Grant (Non-Wage)	8,757	2,598
Lelaolok Primary School	Anyeke Parish	Sector Conditional Grant (Non-Wage)	5,734	2,058
Obangangeo Primary School	Obangangeo Parish	Sector Conditional Grant (Non-Wage)	8,930	3,045
Obot Primary School	Abanya Parish	Sector Conditional Grant (Non-Wage)	6,247	2,086
Ogwangapur Primary School	Ogwangapur Parish	Sector Conditional Grant (Non-Wage)	7,166	2,583
<b>Sector : Health</b>			<b>7,520</b>	<b>1,520</b>
<b>Programme : Primary Healthcare</b>			<b>7,520</b>	<b>1,520</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,520</b>	<b>1,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanya H/C II	Abanya Parish	Sector Conditional Grant (Non-Wage)	1,438	0
Alao H/C II	Obangangeo Parish	Sector Conditional Grant (Non-Wage)	2,759	690
Atipe H/C II	Dogapio Parish	Sector Conditional Grant (Non-Wage)	3,323	831
<b>Sector : Water and Environment</b>			<b>37,020</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,020</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of deepwell at Opam 'A'	Ogwangapur Parish	Sector Development Grant	22,937	0
Rehabilitation of Dogapio P/S borehole	Dogapio Parish	Sector Development Grant	4,694	0
Rehabilitation of Odweka borehole	Obangangeo Parish	Sector Development Grant	4,694	0
Rehabilitation of Ogwangapur P/S borehole	Ogwangapur Parish	Sector Development Grant	4,694	0