
Vote:572 Oyam District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	836,522	320,234	38%
Discretionary Government Transfers	5,194,302	2,826,992	54%
Conditional Government Transfers	22,745,840	11,094,209	49%
Other Government Transfers	4,673,419	865,061	19%
Donor Funding	71,200	59,339	83%
Total Revenues shares	33,521,283	15,165,836	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	228,666	70,714	61,790	31%	27%	87%
Internal Audit	72,769	21,271	11,890	29%	16%	56%
Administration	5,664,361	3,439,042	928,330	61%	16%	27%
Finance	904,035	271,157	133,614	30%	15%	49%
Statutory Bodies	522,710	402,690	353,758	77%	68%	88%
Production and Marketing	998,865	324,327	253,621	32%	25%	78%
Health	3,151,590	1,621,719	1,396,743	51%	44%	86%
Education	15,793,525	7,628,390	7,212,693	48%	46%	95%
Roads and Engineering	1,387,157	794,602	200,617	57%	14%	25%
Water	728,175	352,408	46,768	48%	6%	13%
Natural Resources	211,200	64,171	34,829	30%	16%	54%
Community Based Services	3,858,230	175,346	148,353	5%	4%	85%
Grand Total	33,521,283	15,165,836	10,783,006	45%	32%	71%
<i>Wage</i>	<i>15,955,685</i>	<i>7,977,843</i>	<i>7,888,679</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,998,720</i>	<i>3,721,029</i>	<i>2,034,604</i>	<i>47%</i>	<i>25%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>9,495,678</i>	<i>3,407,625</i>	<i>857,589</i>	<i>36%</i>	<i>9%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>71,200</i>	<i>59,339</i>	<i>2,134</i>	<i>83%</i>	<i>3%</i>	<i>4%</i>

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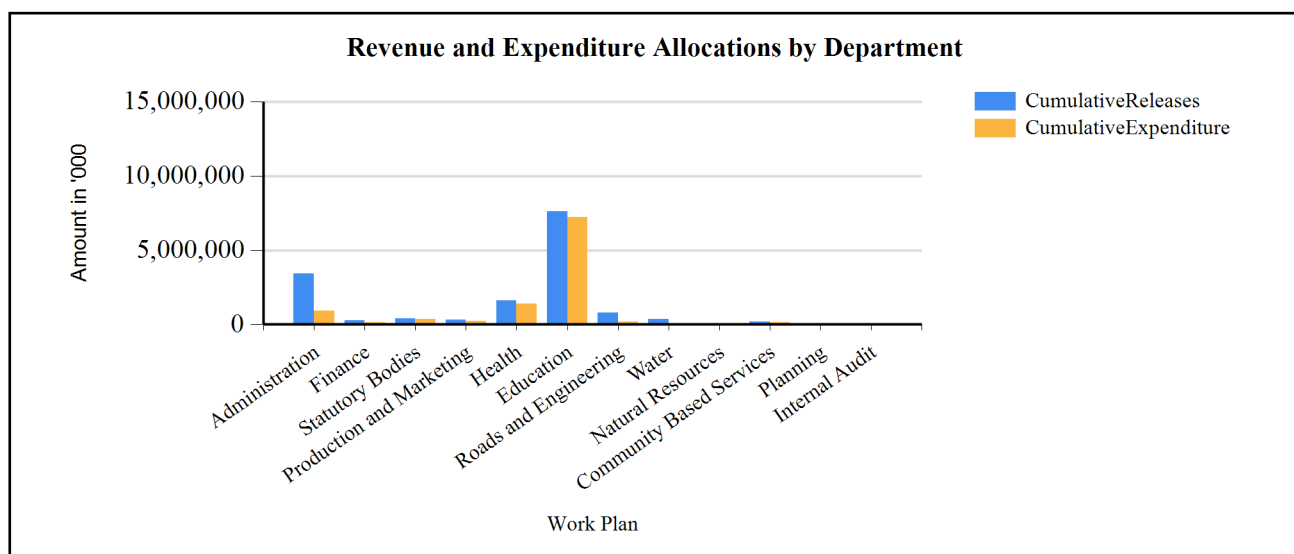
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of second quarter 2017/18 the district had cumulative receipt of 15,165,836,000 which is 45% of the annual budget of 33,456,083,000. of these discretionary government transfer performed at 54% and had cumulative transfer worth 11,094,209,000, conditional government transfer performed at 49%, while donor performed at 83% and local revenue had 320,234,000 which is 38% trailing behind was other government transfer which had cumulative figure of 865061,000 and this in 19% of annual plan.

the district department spent up to 10,689,873,000(32%)of the annual budget and 70% of the release. by category the district wages spent up to 7,888,679,000 (99%) of release and 22% on domestic development.this is because most contract works are still ongoing.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	836,522	320,234	38 %
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2a. Discretionary Government Transfers	5,194,302	2,826,992	54 %
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2b. Conditional Government Transfers	22,745,840	11,094,209	49 %
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2c. Other Government Transfers	4,673,419	865,061	19 %
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3. Donor Funding	71,200	59,339	83 %
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Total Revenues shares	33,521,283	15,165,836	45 %

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Cumulative Performance for Locally Raised Revenues

by the end of second quarter the district had received 158,172,145 which is 94 % of quarterly plan and cumulatively the local revenue collected was 320234,000 representing 38% of the annual budget .this was yet due to inadequate supervision and failure by contractors to make upfront payments . enforcement of collection is equally challenging.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of quarter 2 the district had received cumulative receipt of 14,786,262,000 from central government transfers accounting for 97% of district revenue of this other government had 865,061,000 which is 5.8% of the annual plan this because major project under other government transfer did not realized funding,while discretionary transfer had 2,826,992,000 (19%) of central government transfer and conditional transfer constituted 75% with 11,094,209,000/=

Cumulative Performance for Donor Funding

By the end second quarter the district had cumulative receipt of 59,339,000 this accounts for83% of the annual budget of these 53,425,338,000 came from NTD

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	285,397	0	0 %	87,971	0	0 %
District Production Services	691,693	248,953	36 %	172,923	129,767	75 %
District Commercial Services	21,775	4,668	21 %	5,444	220	4 %
Sub- Total	998,865	253,621	25 %	266,338	129,987	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,387,156	200,617	14 %	346,789	166,840	48 %
Sub- Total	1,387,156	200,617	14 %	346,789	166,840	48 %
Sector: Education						
Pre-Primary and Primary Education	11,389,542	5,495,848	48 %	2,847,385	2,604,659	91 %
Secondary Education	2,597,000	994,016	38 %	649,250	496,485	76 %
Skills Development	1,461,356	637,761	44 %	365,339	204,840	56 %
Education & Sports Management and Inspection	345,627	85,067	25 %	86,407	52,638	61 %
Sub- Total	15,793,525	7,212,693	46 %	3,948,381	3,358,622	85 %
Sector: Health						
Primary Healthcare	796,283	378,197	47 %	199,071	192,694	97 %
District Hospital Services	473,521	93,471	20 %	118,380	51,101	43 %
Health Management and Supervision	1,881,787	925,075	49 %	470,447	495,376	105 %
Sub- Total	3,151,591	1,396,743	44 %	787,898	739,172	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	718,175	46,768	7 %	179,544	32,924	18 %
Urban Water Supply and Sanitation	10,000	0	0 %	2,500	0	0 %
Natural Resources Management	211,200	34,829	16 %	52,800	22,241	42 %
Sub- Total	939,374	81,597	9 %	234,844	55,164	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,858,230	148,353	4 %	964,557	71,636	7 %
Sub- Total	3,858,230	148,353	4 %	964,557	71,636	7 %
Sector: Public Sector Management						
District and Urban Administration	5,658,324	928,330	16 %	1,414,581	530,116	37 %
Local Statutory Bodies	522,710	353,758	68 %	130,677	104,440	80 %
Local Government Planning Services	228,666	61,790	27 %	57,167	43,803	77 %
Sub- Total	6,409,700	1,343,878	21 %	1,602,425	678,359	42 %
Sector: Accountability						
Financial Management and Accountability(LG)	904,035	133,614	15 %	226,009	80,518	36 %
Internal Audit Services	72,768	11,890	16 %	18,192	4,672	26 %

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	<i>Sub- Total</i>	976,804	145,504	15 %	244,201	85,190	35 %
Grand Total		33,515,245	10,783,006	32 %	8,395,433	5,284,969	63 %

Vote:572 Oyam District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,115,119	1,822,040	58%	778,780	927,627	119%
District Unconditional Grant (Non-Wage)	85,507	47,269	55%	21,377	31,513	147%
District Unconditional Grant (Wage)	464,064	239,394	52%	116,016	119,697	103%
General Public Service Pension Arrears (Budgeting)	180,475	180,475	100%	45,119	180,475	400%
Gratuity for Local Governments	971,172	485,586	50%	242,793	242,793	100%
Locally Raised Revenues	105,594	41,108	39%	26,398	30,608	116%
Multi-Sectoral Transfers to LLGs_NonWage	0	121,440	0%	0	81,773	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Pension for Local Governments	829,736	414,868	50%	207,434	207,434	100%
Salary arrears (Budgeting)	225,231	225,231	100%	56,308	0	0%
Urban Unconditional Grant (Non-Wage)	48,725	24,363	50%	12,181	12,181	100%
Urban Unconditional Grant (Wage)	84,615	42,308	50%	21,154	21,154	100%
Development Revenues	2,549,243	1,617,002	63%	637,311	638,869	100%
District Discretionary Development Equalization Grant	763,519	967,605	127%	190,880	593,481	311%
Multi-Sectoral Transfers to LLGs_Gou	1,605,833	545,241	34%	401,458	0	0%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
Urban Discretionary Development Equalization Grant	29,891	17,436	58%	7,473	7,473	100%
Total Revenues shares	5,664,361	3,439,042	61%	1,416,090	1,566,496	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	548,679	260,518	47%	137,170	140,821	103%
Non Wage	2,560,402	444,101	17%	640,100	165,584	26%
Development Expenditure						
Domestic Development	2,549,243	223,711	9%	637,311	223,711	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,658,324	928,330	16%	1,414,581	530,116	37%
C: Unspent Balances						
Recurrent Balances		1,117,422	61%			
Wage		21,184				
Non Wage		1,096,238				
Development Balances		1,393,291	86%			
Domestic Development		1,393,291				
Donor Development		0				
Total Unspent		2,510,712	73%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received a sum of Uganda shillings 1,566,496,000 representing 111% of the quarterly plan of 1,416,090. We were able to spend up to 811,610 which is 14% of the quarterly receipt. The cumulative expenditure was 1,414,581 representing 29% of the annual budget. Unspent balance was 2,627,432 representing 76% of the annual budget mainly for unreported sub-county expenditures and unpaid balance for the construction of the main administration/resource center.

Reasons for unspent balances on the bank account

Delayed procurement processes leading to delay in some activities.

Highlights of physical performance by end of the quarter

Salaries and pension paid for the months of October, November and December. coordination and supervision of activities conducted. Staff appraised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	904,035	271,157	30%	226,009	145,328	64%
District Unconditional Grant (Non-Wage)	60,730	26,878	44%	15,183	19,000	125%
District Unconditional Grant (Wage)	132,339	80,717	61%	33,085	40,359	122%
Locally Raised Revenues	30,861	36,315	118%	7,715	22,315	289%
Multi-Sectoral Transfers to LLGs_NonWage	680,105	127,246	19%	170,026	63,654	37%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	904,035	271,157	30%	226,009	145,328	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,339	80,717	61%	33,085	40,359	122%
Non Wage	771,696	52,897	7%	192,924	40,160	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	904,035	133,614	15%	226,009	80,518	36%
C: Unspent Balances						
Recurrent Balances		137,543	51%			
Wage		0				
Non Wage		137,543				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		137,543	51%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue.

- 1.Unconditional Grant Non wage Recurrent performed at 125% of the Q2 planned figure.
2. Unconditional Grant wage performed at 122% of the planned figures.
- 3.Locally raised Revenue performed at 289% due the procurement of revenue collection books whose budget was not utilized in quarter one.

Expenditures:

All funds received were spent fully.

Reasons for unspent balances on the bank account

All funds received were fully spent.

Highlights of physical performance by end of the quarter

- 1.Quarter 2 cash limits warranted and invoiced.
2. Revenue mobilization in all sub counties by the sector-committee.
3. sub county accounts inspected.
4. Books of Accounts posted and maintained.
5. Salaries for Finance Staff paid.
6. Corrected Audited accounts for fy 2016/17 submitted.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,710	402,690	77%	130,677	143,621	110%
District Unconditional Grant (Non-Wage)	324,588	228,452	70%	81,147	116,477	144%
District Unconditional Grant (Wage)	123,301	54,289	44%	30,825	27,144	88%
Locally Raised Revenues	74,822	119,949	160%	18,705	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	522,710	402,690	77%	130,677	143,621	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,301	52,416	43%	30,825	26,208	85%
Non Wage	399,409	301,342	75%	99,852	78,232	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	522,710	353,758	68%	130,677	104,440	80%
C: Unspent Balances						
Recurrent Balances						
Wage		1,873				
Non Wage		47,059				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		48,932	12%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter there was a negative balance of shs 13,669,877. There receipt of Conditional grant of shs 33,260,000 and Un-conditional Grant of shs 39,366,369 giving a total of shs 58,956,482

An expenditure of shs 78,232,044 was incurred budgeted for the quarter out of a total budget of shs 396,858,000. which is 78% for the quarter.

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Reasons for unspent balances on the bank account

Not all the funds were received spent on the account

Highlights of physical performance by end of the quarter

Funds were used on making the statutory bodies operation. 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	853,163	278,402	33%	229,902	120,914	53%
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	0	0%
District Unconditional Grant (Wage)	27,350	13,675	50%	6,838	6,838	100%
Locally Raised Revenues	18,516	1,000	5%	4,629	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	199,462	0	0%	66,476	0	0%
Other Transfers from Central Government	133,091	33,211	25%	33,273	0	0%
Sector Conditional Grant (Non-Wage)	71,527	35,764	50%	17,882	17,882	100%
Sector Conditional Grant (Wage)	384,778	192,389	50%	96,194	96,194	100%
Development Revenues	145,703	45,924	32%	36,426	22,450	62%
District Discretionary Development Equalization Grant	40,279	4,844	12%	10,070	4,844	48%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Development Grant	70,424	41,080	58%	17,606	17,606	100%
Total Revenues shares	998,865	324,327	32%	266,327	143,364	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	412,128	206,064	50%	103,032	103,032	100%
Non Wage	441,035	47,265	11%	126,881	26,955	21%
Development Expenditure						
Domestic Development	145,703	292	0%	36,426	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	998,865	253,621	25%	266,338	129,987	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	25,074		
Development Balances	45,632	99%	
Domestic Development	45,632		
Donor Development	0		
Total Unspent	70,706	22%	

Summary of Workplan Revenues and Expenditure by Source

The dept received 84,511,893 shillings for both development and recurrent, this is from PMG.
However, Agricultural Extension Funds (AEF) for the quarter were released towards the end of the quarter

Reasons for unspent balances on the bank account

- Delays by concern authorities in processing the funds which made it so late to receive the funds for implementation of the workplans for the quarter
- Late release of AEF for the quarter

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 vehicle and motor cycles of the dept.
- Training of farmers on various technology uptakes
- Attending workshops and seminars
- Purchase of office stationery and small office equipment
- Procurement of GPS by Entomology Section

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,092,651	1,079,756	52%	523,163	517,439	99%
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	0	0%
Locally Raised Revenues	15,430	2,976	19%	3,858	1,976	51%
Other Transfers from Central Government	0	43,883	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	393,651	196,825	50%	98,413	98,413	100%
Sector Conditional Grant (Wage)	1,668,205	834,102	50%	417,051	417,051	100%
Development Revenues	1,058,939	541,963	51%	264,735	300,761	114%
District Discretionary Development Equalization Grant	97,065	58,309	60%	24,266	58,309	240%
External Financing	59,200	55,825	94%	14,800	53,425	361%
Other Transfers from Central Government	602,674	252,829	42%	150,669	114,027	76%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	3,151,590	1,621,719	51%	787,898	818,201	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,668,205	834,102	50%	417,051	417,051	100%
Non Wage	424,447	207,008	49%	106,112	105,819	100%
Development Expenditure						
Domestic Development	999,739	353,499	35%	249,935	214,698	86%
Donor Development	59,200	2,134	4%	14,800	1,604	11%
Total Expenditure	3,151,591	1,396,743	44%	787,898	739,172	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		38,645				
Development Balances						
		186,330	34%			

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Domestic Development	132,638		
Donor Development	53,692		
Total Unspent	224,975	14%	

Summary of Workplan Revenues and Expenditure by Source

by end of quarter two 2017/18 health department got 818,201,000 which is 104% of quarterly budget outlay of 787,898,000 and had cumulative receipt of 1,621,719,000 and this is 51% of annual revenue plan. over performance was because DDDEG funding performed at 240% covering Q1 and Q2 plans while donor funding performed at 361%. the department was able to spend upto 739,172,000/= covering 94% of quarterly expenditure plan and had cumulative expenditure of 1396,743,000 (44%) of annual expenditure plan. unspent balance was 224,974,000 (14) of the budget mainly for capital development

Reasons for unspent balances on the bank account

- 1-Ministry of Health did not release funds according to District allocation which was based on the Standard Unit Outputs. This affects service delivery.
- 2-delayed signing of contract for construction of radiology unit at Anyeke health center iv

Highlights of physical performance by end of the quarter

Staff salary paid, 40.4% 4th ANC visit, 84.3% IPT2, 74.5% Health facility deliveries, 82.2% DPT3, 87.8% Onchocerciasis mass drug administration coverage

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,750,934	7,016,698	48%	3,687,734	3,149,394	85%
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	0	0%
District Unconditional Grant (Wage)	89,181	44,590	50%	22,295	22,295	100%
Locally Raised Revenues	15,430	8,000	52%	3,858	0	0%
Other Transfers from Central Government	15,000	16,258	108%	3,750	16,258	434%
Sector Conditional Grant (Non-Wage)	2,172,595	724,198	33%	543,149	0	0%
Sector Conditional Grant (Wage)	12,443,363	6,221,681	50%	3,110,841	3,110,841	100%
Development Revenues	1,042,591	611,692	59%	260,648	264,162	101%
External Financing	0	3,514	0%	0	3,514	0%
Sector Development Grant	342,591	199,845	58%	85,648	85,648	100%
Transitional Development Grant	700,000	408,333	58%	175,000	175,000	100%
Total Revenues shares	15,793,525	7,628,390	48%	3,948,381	3,413,556	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,532,544	6,266,272	50%	3,133,136	3,133,136	100%
Non Wage	2,218,390	747,358	34%	554,598	30,149	5%
Development Expenditure						
Domestic Development	1,042,591	199,063	19%	260,648	195,336	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,793,525	7,212,693	46%	3,948,381	3,358,622	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,068				
Development Balances						
Domestic Development		409,115				

Vote:572 Oyam District**Quarter2**

Donor Development	3,514		
Total Unspent	415,697	5%	

Summary of Workplan Revenues and Expenditure by Source

In quarter two the department received 3,413,556,000/= representing 86% of the quarterly budget estimate of 3,948,381,000/= and 48% of the annual budget estimate of 15,793,525,000/=. The department was able to spend up to 3,382,044,000/= representing 86% of the quarterly budget and 46% of the annual budget. Cumulatively the departmental outturn is 7,236,279,000/= and the unspent balance is shillings 392,111,000/= meant for the construction of Abok Seed Secondary School.

Reasons for unspent balances on the bank account

Part of the development funds was spent during the quarter but a bigger percentage is still not spent most constructions works is still ongoing.

Highlights of physical performance by end of the quarter

Salaries for all the staff paid for the months of October, November and December, inspection and supervision done in all the schools during the quarter, departmental and review meetings conducted, Participated in the National Performance assessments and office maintained.

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,024	484,421	57%	210,756	234,286	111%
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	0	0%
District Unconditional Grant (Wage)	71,145	35,573	50%	17,786	17,786	100%
Locally Raised Revenues	18,516	8,277	45%	4,629	5,577	120%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	64,803	438,208	676%	16,201	210,923	1302%
Sector Conditional Grant (Non-Wage)	670,121	0	0%	167,530	0	0%
Development Revenues	544,133	310,182	57%	136,033	128,574	95%
Other Transfers from Central Government	35,000	13,187	38%	8,750	1,291	15%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,387,157	794,602	57%	346,789	362,860	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,145	17,068	24%	17,786	17	0%
Non Wage	771,878	144,785	19%	192,970	129,950	67%
Development Expenditure						
Domestic Development	544,133	38,765	7%	136,033	36,872	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,156	200,617	14%	346,789	166,840	48%
C: Unspent Balances						
Recurrent Balances						
Wage		18,505				
Non Wage		304,063				
Development Balances						
Domestic Development		271,417				
Donor Development		0				

Vote:572 Oyam District**Quarter2**

Total Unspent	593,985	75%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 707,000,000 representing 30% of the annual budget and spent representing 45% of the total released

1. 15% of unconditional Grant released and spent 100%
2. 16% of Local revenues released and spent 100%
3. 55% of road maintenance and impress released and spent as planned, activities implementation in progress
4. 100% RTI funds released, procurement of works completed and the construction process in good progress expected to be completed by 31st may 2018

Reasons for unspent balances on the bank account

1. Developmental funds has to wait for procurement to be completed, like RTI which is now ongoing after procurement completion
2. Lack of supervision Van for District Engineer for effective supervision
3. Obstacles on the community Access Road coupled with low funding at the sub county
4. Low staffing level to implement force account mechanism

Highlights of physical performance by end of the quarter

1. Reports submitted to various ministries
2. Workshop attended
3. Fuel for running office paid
4. Wages for contracts staffs paid
5. Road Unit Maintained
6. Office refreshment paid.
7. Utilities services paid
8. Inland travel activities paid
9. Communication Services paid

Vote:572 Oyam District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,800	46,523	30%	38,450	23,785	62%
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	0	0%
District Unconditional Grant (Wage)	28,766	14,383	50%	7,191	7,191	100%
Locally Raised Revenues	57,516	5,236	9%	14,379	4,324	30%
Sector Conditional Grant (Non-Wage)	39,080	19,540	50%	9,770	9,770	100%
Support Services Conditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Development Revenues	574,374	305,885	53%	143,594	131,094	91%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Sector Development Grant	503,736	293,846	58%	125,934	125,934	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	728,175	352,408	48%	182,044	154,879	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,766	9,201	32%	7,192	9,192	128%
Non Wage	125,035	29,625	24%	31,259	19,826	63%
Development Expenditure						
Domestic Development	574,374	7,943	1%	143,594	3,906	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	728,175	46,768	6%	182,044	32,924	18%
C: Unspent Balances						
Recurrent Balances		7,697	17%			
Wage		5,182				
Non Wage		2,515				
Development Balances		297,942	97%			
Domestic Development		297,942				

Vote:572 Oyam District**Quarter2**

Donor Development	0		
Total Unspent	305,639	87%	

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the Total Revenue received is 154,879 which is 85% of the quarterly planned of 182,044 and cumulative receipt of 48% worth 352,408 of the annual budget of 728,175.

Total expenditure for the quarter is 32,924,216 which is 18% of the quarterly expenditure planned and cumulatively by the end of 2nd quarter the sector had spent 46,768,216 which is 6% of the annual budget worth 728,175,000 leaving unspent balance of 305,639,000 which is 87%.

Reasons for unspent balances on the bank account

The balance is mainly for hardware facilities which are still under construction processes.

Highlights of physical performance by end of the quarter

Meeting held, vehicle serviced, communities mobilized, water users committees formed, report submitted to line ministry.

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,200	62,171	42%	37,300	29,601	79%
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	0	0%
District Unconditional Grant (Wage)	107,323	53,661	50%	26,831	26,831	100%
Locally Raised Revenues	15,430	1,000	6%	3,858	0	0%
Sector Conditional Grant (Non-Wage)	11,081	5,541	50%	2,770	2,770	100%
Development Revenues	62,000	2,000	3%	15,500	2,000	13%
District Discretionary Development Equalization Grant	50,000	2,000	4%	12,500	2,000	16%
External Financing	12,000	0	0%	3,000	0	0%
Total Revenues shares	211,200	64,171	30%	52,800	31,601	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,322	27,196	25%	26,831	14,808	55%
Non Wage	41,878	5,633	13%	10,469	5,432	52%
Development Expenditure						
Domestic Development	50,000	2,000	4%	12,500	2,000	16%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	211,200	34,829	16%	52,800	22,241	42%
C: Unspent Balances						
Recurrent Balances		29,342	47%			
Wage		26,465				
Non Wage		2,877				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29,342	46%			

Vote:572 Oyam District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The revenues were as follows: Recurrent-Wage = 14,808,153 **(55%)**; Recurrent-Non Wage = 2,770,361 **(26%)**; GOU-Development = 2,000,000 **(16%)**; Donor-Development = 0 **(0%)**. The expenditures within the quarter were as follows: Recurrent-Wage = 14,808,153 **(100%)**; Recurrent-Non Wage = 5,432,450 **(196%)** because first quarter disbursement was spent in second quarter; GOU-Development = 2,000,000 **(16%)**; Donor-Development = 0 **(0%)**.

Reasons for unspent balances on the bank account

There was delay in disbursement of funds and also processing payments for some activities within the quarter.

Highlights of physical performance by end of the quarter

Salaries was paid for 6 staff members, one additional staff was reinstated on the payroll; Computer consumables were supplied; Stationery was purchased; Telecommunications and electricity costs were paid; Meetings conducted with wetland resources users of Kulu Aliromani **(Loro)**, Kulu Abongo Awobi **(Acaba)**, Kulu Kagera **(Minakulu)**, Kulu Godogola **(Iceme)**, Kulu Bar-Jai **(Iceme)**. Bid documents for physical planning and land surveys were prepared.

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,841	166,446	49%	84,960	86,215	101%
District Unconditional Grant (Non-Wage)	15,365	1,970	13%	3,841	0	0%
District Unconditional Grant (Wage)	230,742	115,370	50%	57,685	57,685	100%
Locally Raised Revenues	15,430	1,000	6%	3,858	0	0%
Other Transfers from Central Government	0	8,954	0%	0	8,954	0%
Sector Conditional Grant (Non-Wage)	78,304	39,152	50%	19,576	19,576	100%
Development Revenues	3,518,389	8,900	0%	879,597	0	0%
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	0	0%
Total Revenues shares	3,858,230	175,346	5%	964,557	86,215	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,742	115,370	50%	57,685	57,685	100%
Non Wage	109,099	24,083	22%	27,275	13,951	51%
Development Expenditure						
Domestic Development	3,518,389	8,900	0%	879,597	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,858,230	148,353	4%	964,557	71,636	7%
C: Unspent Balances						
Recurrent Balances		26,993	16%			
Wage		0				
Non Wage		26,993				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:572 Oyam District**Quarter2**

Total Unspent	26,993	15%	
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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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,160	47,298	30%	39,290	21,894	56%
District Unconditional Grant (Non-Wage)	68,343	16,895	25%	17,086	1,392	8%
District Unconditional Grant (Wage)	64,700	17,803	28%	16,175	8,901	55%
Locally Raised Revenues	24,117	12,600	52%	6,029	11,600	192%
Development Revenues	71,506	23,416	33%	17,877	23,416	131%
District Discretionary Development Equalization Grant	71,506	23,416	33%	17,877	23,416	131%
Total Revenues shares	228,666	70,714	31%	57,167	45,310	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,700	11,188	17%	16,175	3,931	24%
Non Wage	92,460	27,186	29%	23,115	16,456	71%
Development Expenditure						
Domestic Development	71,506	23,416	33%	17,877	23,416	131%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,666	61,790	27%	57,167	43,803	77%
C: Unspent Balances						
Recurrent Balances						
		8,924	19%			
Wage		6,615				
Non Wage		2,309				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,924	13%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter 2017/18 the department of planning had received UGX 45,310,000 representing 79% of the quarterly budget of 57,167,000 and was able to spend Up to 43,803,000 shillings representing 77% of the quarterly budget of 57,167,000. Cumulatively the expenditure was 61,790,000 representing 27% of the annual budget. Unspent balance was 8,924,000 this was mainly for unpaid wages of staff under interdiction.

Reasons for unspent balances on the bank account

The unspent balance was majorly due to unpaid wages of staff under interdiction.

Highlights of physical performance by end of the quarter

Produced Minutes of three DTPC, supervised and monitored PAF projects, Produced first quarter 2017/18 financial report and BFP for 2018/19 financial year and submitted to Ministry of Finance. Process of recruiting the District Planner is ongoing.

Vote:572 Oyam District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,769	21,271	29%	18,192	8,954	49%
District Unconditional Grant (Non-Wage)	18,438	2,363	13%	4,610	0	0%
District Unconditional Grant (Wage)	35,814	17,907	50%	8,954	8,954	100%
Locally Raised Revenues	18,516	1,000	5%	4,629	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	72,769	21,271	29%	18,192	8,954	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,814	8,567	24%	8,954	2,142	24%
Non Wage	36,954	3,323	9%	9,239	2,530	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,768	11,890	16%	18,192	4,672	26%
C: Unspent Balances						
Recurrent Balances						
Wage		9,340				
Non Wage		40				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,380	44%			

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Summary of Workplan Revenues and Expenditure by Source

Internal audit unit by end of second quarter had received cumulatively 21,271,000/= representing 29% of the annual budget estimate of 72,769,000/= During the quarter the unit received 8,954,000/= representing 49% of the quarterly budget estimate of 18,192,000/=. the unit was able to spend 4,672,000 which is 16% of the the budget estimate. The unspent balance was 9,380,000/= representing 44% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was majorly due to unpaid balance of the staff on interdiction.

Highlights of physical performance by end of the quarter

Internal audit quarterly audit report produced and submitted as always. staff salaries paid for the quarter, one special audit report produced and office made operational.

Vote:572 Oyam District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter2

Vote:572 Oyam District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate number of substantially appointed staff in certain areas of Senior assistant secretaries and parish chiefs					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate number of substantially appointed parish chiefs and senior assistant secretaries.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate number of support staff in the different departments.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:572 Oyam District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds for payroll printing.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate filing cabinets for record keeping.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>548,679</i>	<i>260,518</i>	<i>47 %</i>	<i>140,821</i>
<i>Non-Wage Reccurent:</i>	<i>2,560,402</i>	<i>444,101</i>	<i>17 %</i>	<i>165,584</i>
<i>GoU Dev:</i>	<i>943,410</i>	<i>223,711</i>	<i>24 %</i>	<i>223,711</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>928,330</i>	<i>22.9 %</i>	<i>530,116</i>

Vote:572 Oyam District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:572 Oyam District**Quarter2**

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>132,339</i>	<i>80,717</i>	<i>61 %</i>	<i>40,359</i>
<i>Non-Wage Reccurent:</i>	<i>91,591</i>	<i>52,897</i>	<i>58 %</i>	<i>40,160</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>133,614</i>	<i>59.7 %</i>	<i>80,518</i>

Vote:572 Oyam District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no adverse challenges.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no adverse challenges during the quarter					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge during the quarter.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges during the quarter.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no adverse challenge.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No adverse challenge.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Reasons for over/under performance:		No adverse challenge. All committee meetings attended as scheduled.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>123,301</i>	<i>52,416</i>	<i>43 %</i>	<i>26,208</i>
<i>Non-Wage Reccurent:</i>	<i>399,409</i>	<i>301,342</i>	<i>75 %</i>	<i>78,232</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>353,758</i>	<i>67.7 %</i>	<i>104,440</i>

Vote:572 Oyam District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Late release of Agricultural Extension Funds for the quarter					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed accessibility of funds to implement activities on scheduled most funds received in the subsequent quarter and activities implementations rolled to third quarter.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: - Delays in accessing the funds during the quarter					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: - Delays in accessing the funds - Inadequate staffing, an Agricultural Officer is acting					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	412,128	206,064	50 %		103,032
<i>Non-Wage Reccurent:</i>	241,573	47,265	20 %		26,955
<i>GoU Dev:</i>	145,703	292	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	799,403	253,621	31.7 %		129,987

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mass drug administration for Oncho in the six sub-counties was 87.8%, this was due to shortage of drugs. This was worst in Minakulu sub-county, treatment was only conducted in six schools					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In quarter 2 Oyam received Essential Medicines and Health supplies 41,661,946/=					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Iceme HC III is being funded as a Public Health Facility, this affects it as it does not get funds for medicines. Its 50% of PHC non-wage is not sent to Joint Medical Stores for medicines and health supplies					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,668,205</i>	<i>834,102</i>	<i>50 %</i>	<i>417,051</i>
<i>Non-Wage Reccurent:</i>	<i>424,447</i>	<i>207,008</i>	<i>49 %</i>	<i>105,819</i>
<i>GoU Dev:</i>	<i>999,739</i>	<i>353,499</i>	<i>35 %</i>	<i>214,698</i>
<i>Donor Dev:</i>	<i>59,200</i>	<i>2,134</i>	<i>4 %</i>	<i>1,604</i>
<i>Grand Total:</i>	<i>3,151,591</i>	<i>1,396,743</i>	<i>44.3 %</i>	<i>739,172</i>

Vote:572 Oyam District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate number of staff in most of the schools.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was in adequate funding to support this co curricular activities.					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078281 Administration block rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078282 Teacher house construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078283 Laboratories and Science Room Construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate number of staff in the inspectorate department.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

One motorcycle was stolen leaving the department with only one. there was also in adequate inspection grants to cover both primary, secondary institutions. Expedite the process of purchasing a double kavin vehicle to solve the problem of transport and Oyam District Local Government should allocate some money to supplement and support other programs.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,532,544</i>	<i>6,266,272</i>	<i>50 %</i>	<i>3,133,136</i>
<i>Non-Wage Reccurrent:</i>	<i>2,218,390</i>	<i>747,358</i>	<i>34 %</i>	<i>30,149</i>
<i>GoU Dev:</i>	<i>1,042,591</i>	<i>199,063</i>	<i>19 %</i>	<i>195,336</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>7,212,693</i>	<i>45.7 %</i>	<i>3,358,622</i>

Vote:572 Oyam District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Skyrocketing of fuel prices making it difficult to meet the planned operation, lack of adequate funds to meet the activities planned.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Lower Local Government usually plan for Community Access Road (CAR) that have a lot of obstacles and the monies allocated are usually too low to implement the planned activities to the satisfaction of the stakeholders. Besides, the obstacles require a bulldozer which is difficult to get from the region					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District transferred the funds in quarter III making it difficult for the planned activities to be implemented as planned					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:572 Oyam District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	71,145	17,068	24 %		17
<i>Non-Wage Reccurent:</i>	771,878	144,785	19 %		129,950
<i>GoU Dev:</i>	544,133	38,765	7 %		36,872
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,387,156	200,617	14.5 %		166,840

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

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 Water : Wage Rect:</i>	28,766	9,201	32 %	9,192
<i>Non-Wage Reccurent:</i>	125,035	29,625	24 %	19,826
<i>GoU Dev:</i>	574,374	7,943	1 %	3,906
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	728,175	46,768	6.4 %	32,924

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds was not disbursed for the activity					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds was not disbursed for activity					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds was not disbursed for activity					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement of consultants for physical planning and land titling					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		There is slow progress in procurement of consultant to undertake physical planning			
<i>Total For Natural Resources : Wage Rect:</i>	<i>107,322</i>	<i>27,196</i>	<i>25 %</i>	<i>14,808</i>	
<i>Non-Wage Reccurent:</i>	<i>41,878</i>	<i>5,633</i>	<i>13 %</i>	<i>5,432</i>	
<i>GoU Dev:</i>	<i>50,000</i>	<i>2,000</i>	<i>4 %</i>	<i>2,000</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>34,829</i>	<i>16.5 %</i>	<i>22,241</i>	

Vote:572 Oyam District**Quarter2****Workplan : 9 Community Based Services**

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>115,370</i>	<i>50 %</i>	<i>57,685</i>
<i>Non-Wage Reccurent:</i>	<i>109,099</i>	<i>24,083</i>	<i>22 %</i>	<i>13,951</i>
<i>GoU Dev:</i>	<i>3,518,389</i>	<i>8,900</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>3,858,230</i>	<i>148,353</i>	<i>3.8 %</i>	<i>71,636</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate staff delaying completion of critical tasks 2. Poor internet access and PBS system jamming 3. Unreliable power supply and lack of alternative power supply like solar and generators.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate number of staff in the department leading to delays in completion of critical tasks. 2. Poor internet access in relation to PBS as a system.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Staff attrition in the department. 2. How to operationalize the harmonize database.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funds making it impossible to complete critical tasks. 2. Staff attrition in the department.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate financing causing unnecessary delays. 2. Inadequate number of staff.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Capital Purchases					

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Delayed Procurement processes					
<i>Total For Planning : Wage Rect:</i>	64,700	11,188	17 %		3,931
<i>Non-Wage Reccurent:</i>	92,460	27,186	29 %		16,456
<i>GoU Dev:</i>	71,506	23,416	33 %		23,416
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	228,666	61,790	27.0 %		43,803

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	35,814	8,567	24 %		2,142
<i>Non-Wage Reccurent:</i>	36,954	3,323	9 %		2,530
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,768	11,890	16.3 %		4,672

Vote:572 Oyam District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Myene Sub-county				126,225	29,347
Sector : Works and Transport				4,442	6,212
<i>Programme : District, Urban and Community Access Roads</i>				4,442	6,212
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,442	6,212
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Myene sub county	Myene Parish	Other Transfers from Central Government		4,442	6,212
Sector : Education				79,495	20,551
<i>Programme : Pre-Primary and Primary Education</i>				51,365	15,305
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,365	15,305
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>				28,130	5,246
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				28,130	5,246
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
Sector : Health				5,268	2,584
<i>Programme : Primary Healthcare</i>				5,268	2,584
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				5,268	2,584

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Acimi H/C II	Acimi Parish	Sector Conditional Grant (Non-Wage)	2,819	1,387
Amwa H/C II	Amwa Parish	Sector Conditional Grant (Non-Wage)	2,450	1,197
Sector : Water and Environment			37,020	0
Programme : Rural Water Supply and Sanitation			37,020	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	0
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
LCIII : Iceme Sub-county			864,104	115,310
Sector : Works and Transport			597,122	44,590
Programme : District, Urban and Community Access Roads			597,122	44,590
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,901	9,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Iceme sub county	Aungu Parish	Other Transfers from Central Government	8,901	9,534
Output : District Roads Maintenance (URF)			101,818	15,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alidi-Awangi (un tarmac section)	Orupu Parish	Other Transfers from Central Government	17,500	15,956
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				
Output : Rural roads construction and rehabilitation			486,403	19,100
Item : 312103 Roads and Bridges				
supervision	Orupu Parish	Sector Development Grant	8,250	1,100
Design of Alidi-Awangi road section 4	Orupu Parish Alidi-Awangi Road	Sector Development Grant	460,153	18,000

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low cost sealing of Awangi-Alidi road section 4 1.5km	Orupu Parish Alidi-Awangi Road	Sector Development Grant	18,000	0
Sector : Education			192,232	60,757
Programme : Pre-Primary and Primary Education			123,935	40,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,935	40,994
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
Programme : Secondary Education			68,298	19,763
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,298	19,763
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

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Sector : Health			15,375	9,963
<i>Programme : Primary Healthcare</i>			8,338	3,342
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,338	3,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwangi H/C II	Orupu Parish	Sector Conditional Grant (Non-Wage)	2,095	1,011
Alira B H/C II	Aungu Parish	Sector Conditional Grant (Non-Wage)	2,215	1,041
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	1,290
<i>Programme : District Hospital Services</i>			7,038	6,621
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			7,038	6,621
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Iceme H/C III	Omolo Parish Iceme HC III	Sector Conditional Grant (Non-Wage)	7,038	6,621
Sector : Water and Environment			59,374	0
<i>Programme : Rural Water Supply and Sanitation</i>			59,374	0
Capital Purchases				
<i>Output : Spring protection</i>			13,500	0
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>			45,874	0
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
LCIII : Kamdini Sub-county			440,977	167,326
Sector : Works and Transport			7,087	7,876
<i>Programme : District, Urban and Community Access Roads</i>			7,087	7,876
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			7,087	7,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to kamdini sub county	Kamdini Parish	Other Transfers from Central Government	7,087	7,876
Sector : Education			233,014	75,701
Programme : Pre-Primary and Primary Education			95,226	29,979
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,226	29,979
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
Programme : Secondary Education			137,787	45,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,787	45,722
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
Sector : Health			163,857	83,748
Programme : Primary Healthcare			4,411	1,517
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,411	1,517
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	1,517
Programme : District Hospital Services			159,446	82,232
Lower Local Services				
Output : NGO Hospital Services (LLS.)			159,446	82,232
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Aber Hospital	Ocini Parish	Sector Conditional Grant (Non-Wage)	159,446	82,232
Sector : Water and Environment			37,020	0
Programme : Rural Water Supply and Sanitation			37,020	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	0
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
LCIII : Minakulu Sub-county			396,265	110,541
Sector : Works and Transport			37,738	7,355
Programme : District, Urban and Community Access Roads			37,738	7,355
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,238	7,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Minakulu sub county	Aceno Parish	Other Transfers from Central Government	10,238	7,355
Output : District Roads Maintenance (URF)			27,500	0
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
Sector : Education			289,077	98,420
Programme : Pre-Primary and Primary Education			91,052	29,941

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,052	29,941
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
Programme : Secondary Education			53,756	16,025
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,756	16,025
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
Programme : Skills Development			144,269	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			144,269	52,454
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
Sector : Health			9,687	4,766
Programme : Primary Healthcare			2,650	1,247
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,650	1,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu H/C II	Aceno Parish	Sector Conditional Grant (Non-Wage)	2,650	1,247

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Programme : District Hospital Services			7,038	3,519
Lower Local Services				
Output : NGO Hospital Services (LLS.)			7,038	3,519
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Minakulu H/C III	Aceno Parish	Sector Conditional Grant (Non-Wage)	7,038	3,519
Sector : Water and Environment			59,763	0
Programme : Rural Water Supply and Sanitation			59,763	0
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Protection of Bungimalo spring in Bungimalo village	Aceno Parish	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			55,263	0
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
LCIII : Aber Sub-county			194,675	66,268
Sector : Works and Transport			27,387	22,693
Programme : District, Urban and Community Access Roads			27,387	22,693
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,387	7,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to aber sub county	Akaka Parish	Other Transfers from Central Government	7,387	7,377
Output : District Roads Maintenance (URF)			20,000	15,316
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	15,316
Sector : Education			122,616	40,006
Programme : Pre-Primary and Primary Education			93,056	31,981
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			93,056	31,981
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
Programme : Secondary Education			29,560	8,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,560	8,024
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
Sector : Health			7,652	3,570
Programme : Primary Healthcare			7,652	3,570
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,652	3,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber H/C II	Akaka Parish	Sector Conditional Grant (Non-Wage)	2,814	1,288
Adyegi H/C II	Adyegi Parish	Sector Conditional Grant (Non-Wage)	2,469	1,105
Atura H/C II	Atura Parish	Sector Conditional Grant (Non-Wage)	2,369	1,177
Sector : Water and Environment			37,020	0
Programme : Rural Water Supply and Sanitation			37,020	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	0
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
LCIII : Aleka Sub-county			179,504	33,119
Sector : Works and Transport			5,198	5,852
Programme : District, Urban and Community Access Roads			5,198	5,852
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,198	5,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Aleka sub county	Aleka Parish	Other Transfers from Central Government	5,198	5,852
Sector : Education			123,793	25,904
Programme : Pre-Primary and Primary Education			123,793	25,904
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,793	25,904
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				
Output : Latrine construction and rehabilitation			50,000	0
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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Sector : Health			2,720	1,362
Programme : Primary Healthcare			2,720	1,362
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,720	1,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abela HC II	Abela Parish	Sector Conditional Grant (Non-Wage)	2,720	1,362
Sector : Water and Environment			47,793	0
Programme : Rural Water Supply and Sanitation			47,793	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,856	0
Item : 312104 Other Structures				
construction of public toilet at Alibi market	Alibi Parish	Sector Development Grant	24,856	0
Output : Borehole drilling and rehabilitation			22,937	0
Item : 312104 Other Structures				
Drilling of deepwell at Wanglobo	Ajul Parish	Sector Development Grant	22,937	0
LCIII : Ngai Sub-county			166,260	50,387
Sector : Works and Transport			6,735	6,058
Programme : District, Urban and Community Access Roads			6,735	6,058
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,735	6,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Ngai sub county	Akuca Parish	Other Transfers from Central Government	6,735	6,058
Sector : Education			117,524	36,509
Programme : Pre-Primary and Primary Education			74,734	25,341
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,734	25,341
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
Programme : Secondary Education			42,790	11,168
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,790	11,168
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
Sector : Health			14,564	7,820
Programme : Primary Healthcare			14,564	7,820
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,564	7,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai H/C III	Akuca Parish	Sector Conditional Grant (Non-Wage)	14,564	7,820
Sector : Water and Environment			27,437	0
Programme : Rural Water Supply and Sanitation			27,437	0
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Protection of Agweng spring in Amononena 'A' village	Acut Parish	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			22,937	0
Item : 312104 Other Structures				
Drilling of deepwell at Arie Primary School	Acut Parish	Sector Development Grant	22,937	0
LCIII : Loro Sub-county			780,942	233,061
Sector : Works and Transport			36,251	22,668
Programme : District, Urban and Community Access Roads			36,251	22,668
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,251	11,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Loro sub county	Adyeda Parish	Other Transfers from Central Government	11,251	11,365
Output : District Roads Maintenance (URF)			25,000	11,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
OYAM -ALAO -AMIDO	Alidi Parish	Other Transfers from Central Government	25,000	11,303
Sector : Education			668,302	199,763
Programme : Pre-Primary and Primary Education			198,399	54,114
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,399	44,448
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				
Output : Latrine construction and rehabilitation			50,000	9,666
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	9,666
Programme : Secondary Education			35,281	10,886
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,281	10,886
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
Programme : Skills Development			434,623	134,763
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			434,623	134,763
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
Sector : Health			21,126	10,630
Programme : Primary Healthcare			21,126	10,630
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,126	10,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adigo H/c II	Adigo Parish	Sector Conditional Grant (Non-Wage)	2,857	1,202
Agulurude H/C III	Alidi Parish	Sector Conditional Grant (Non-Wage)	14,564	7,820
Loro H/C II	Adyeda Parish	Sector Conditional Grant (Non-Wage)	3,705	1,609
Sector : Water and Environment			55,263	0
Programme : Rural Water Supply and Sanitation			55,263	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,263	0
Item : 312104 Other Structures				

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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
LCIII : Otwal Sub-county			154,750	51,363
Sector : Works and Transport			0	5,297
Programme : District, Urban and Community Access Roads			0	5,297
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Otwal Sub county	Okii Parish	Other Transfers from Central Government	0	5,297
Sector : Education			100,957	35,935
Programme : Pre-Primary and Primary Education			70,205	23,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,205	23,671
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
Programme : Secondary Education			30,752	12,264
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,752	12,264
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Otwal Secondary School	Amukugungu Parish USE transfer to Otwal SS	Sector Conditional Grant (Non-Wage)	30,752	12,264
Sector : Health			21,856	10,131
Programme : Primary Healthcare			21,856	10,131
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,856	10,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acokora H/C II	Acokara Parish	Sector Conditional Grant (Non-Wage)	2,306	1,064
Otwal H/C III	Okii Parish	Sector Conditional Grant (Non-Wage)	19,550	9,067
Sector : Water and Environment			31,937	0
Programme : Rural Water Supply and Sanitation			31,937	0
Capital Purchases				
Output : Spring protection			9,000	0
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
Output : Borehole drilling and rehabilitation			22,937	0
Item : 312104 Other Structures				
Drilling of deepwell at Baromele Primary School	Ader Parish	Sector Development Grant	22,937	0
LCIII : Abok Sub-county			865,992	208,772
Sector : Works and Transport			3,304	3,792
Programme : District, Urban and Community Access Roads			3,304	3,792
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,304	3,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Abok sub county	Bar Parish	Other Transfers from Central Government	3,304	3,792
Sector : Education			808,277	203,746
Programme : Pre-Primary and Primary Education			115,686	41,498
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,686	14,349
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				
Output : Latrine construction and rehabilitation			75,000	27,149
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	27,149
Programme : Secondary Education			692,591	162,248
Capital Purchases				
Output : Non Standard Service Delivery Capital			180,000	10,359
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	10,359
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
Output : Classroom construction and rehabilitation			170,000	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom blocks of two classrooms each	Bar Parish	Transitional Development Grant	170,000	0
Output : Administration block rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Construction of Administration Block	Bar Parish	Transitional Development Grant	100,000	0
Output : Teacher house construction			42,591	0
Item : 312102 Residential Buildings				
Staff House	Bar Parish	Transitional Development Grant	42,591	0

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Output : Laboratories and Science Room Construction			200,000	151,888
Item : 312101 Non-Residential Buildings				
Science Laboratory	Bar Parish Abok Seed Secondary School	Transitional Development Grant	200,000	151,888
Sector : Health			4,038	1,235
Programme : Primary Healthcare			4,038	1,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,038	1,235
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	1,235
Sector : Water and Environment			50,374	0
Programme : Rural Water Supply and Sanitation			50,374	0
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Protection of Anino spring in Agwatadek village	Ajerijeri Parish	Sector Development Grant	4,500	0
Output : Borehole drilling and rehabilitation			45,874	0
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
LCIII : Oyam Town Council			1,715,028	1,045,464
Sector : Works and Transport			126,701	7,475
Programme : District, Urban and Community Access Roads			126,701	7,475
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			106,701	24
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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Output : Bottle necks Clearance on Community Access Roads			0	4,391
Item : 263201 LG Conditional grants (Capital)				
Mechanical Impress	Eastern Ward Head Quater	Other Transfers from Central Government	0	4,391
Output : District Roads Maintainence (URF)			20,000	3,061
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	3,061
oyam town council roads	Eastern Ward Oyam Town Council	Other Transfers from Central Government	20,000	0
Sector : Education			353,083	755,221
Programme : Pre-Primary and Primary Education			34,200	11,687
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,200	11,687
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
Programme : Secondary Education			63,530	702,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,530	702,670
Item : 263366 Sector Conditional Grant (Wage)				
secotor conditional grants wages	Western Ward	Sector Conditional Grant (Wage)	0	668,474
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
Programme : Skills Development			105,353	40,864
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			105,353	40,864
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
Programme : Education & Sports Management and Inspection			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 312201 Transport Equipment				
Procurement of one Double Cabin Pick-up	Eastern Ward	Sector Development Grant	150,000	0
Sector : Health			362,307	89,910
Programme : Primary Healthcare			62,307	30,501
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,307	30,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyeke H/c IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	62,307	30,501
Programme : District Hospital Services			300,000	1,100
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			300,000	1,100
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	1,100
supply ,installation and testing of x- ray and ultra sound equipment	Eastern Ward Anyeke HC IV	Transitional Development Grant	108,000	0
Programme : Health Management and Supervision			0	58,309
Capital Purchases				
Output : Administrative Capital			0	58,309
Item : 312201 Transport Equipment				
Repair of Vehicles/ambulances for the Health Services	Western Ward	District Discretionary Development Equalization Grant	0	58,309
Sector : Water and Environment			22,937	0
Programme : Rural Water Supply and Sanitation			22,937	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			22,937	0
Item : 312104 Other Structures				
Drilling of deepwell at Adit	Eastern Ward	Sector Development Grant	22,937	0
Sector : Public Sector Management			850,000	192,857
Programme : District and Urban Administration			850,000	169,441
Capital Purchases				
Output : Administrative Capital			850,000	169,441
Item : 312101 Non-Residential Buildings				
payment for retention for phase 2 admin block	Eastern Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	52,722
Construction of third phased of adminstartion block	Western Ward District headquarters Akaoidebe	District Discretionary Development Equalization Grant	850,000	116,719
Programme : Local Government Planning Services			0	23,416
Capital Purchases				
Output : Administrative Capital			0	23,416
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	23,416
LCIII : Acaba Sub-county			116,339	30,935
Sector : Works and Transport			5,634	5,856
Programme : District, Urban and Community Access Roads			5,634	5,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,634	5,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Acaba sub county	Abanya Parish	Other Transfers from Central Government	5,634	5,856
Sector : Education			66,165	22,291
Programme : Pre-Primary and Primary Education			66,165	22,291
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,165	22,291
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
Sector : Health			7,520	2,788
Programme : Primary Healthcare			7,520	2,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,520	2,788
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	1,275
Atipe H/C II	Dogapio Parish	Sector Conditional Grant (Non-Wage)	3,323	1,513
Sector : Water and Environment			37,020	0
Programme : Rural Water Supply and Sanitation			37,020	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	0
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