
Vote:572 Oyam District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Oyam District

Date: 02/10/2019

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

Vote:572 Oyam District**Quarter3****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	430,885	52%
Discretionary Government Transfers	5,282,684	4,619,874	87%
Conditional Government Transfers	25,756,301	20,190,634	78%
Other Government Transfers	4,701,309	5,573,507	119%
Donor Funding	409,600	277,048	68%
Total Revenues shares	36,986,416	31,091,948	84%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	273,065	172,334	124,842	63%	46%	72%
Internal Audit	68,976	42,303	12,217	61%	18%	29%
Administration	4,655,695	4,683,633	2,859,469	101%	61%	61%
Finance	606,741	341,888	331,811	56%	55%	97%
Statutory Bodies	841,727	497,976	467,809	59%	56%	94%
Production and Marketing	1,854,254	1,079,132	521,860	58%	28%	48%
Health	4,758,127	3,664,299	2,368,482	77%	50%	65%
Education	17,197,495	13,066,230	11,609,770	76%	68%	89%
Roads and Engineering	2,079,993	1,630,285	705,820	78%	34%	43%
Water	670,870	622,952	72,160	93%	11%	12%
Natural Resources	258,367	132,359	88,150	51%	34%	67%
Community Based Services	3,721,107	3,942,655	3,629,975	106%	98%	92%
Grand Total	36,986,416	29,876,047	22,792,365	81%	62%	76%
<i>Wage</i>	<i>17,782,123</i>	<i>13,355,402</i>	<i>12,911,179</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>12,297,002</i>	<i>9,704,457</i>	<i>8,666,360</i>	<i>79%</i>	<i>70%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>6,497,691</i>	<i>6,539,141</i>	<i>945,899</i>	<i>101%</i>	<i>15%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>409,600</i>	<i>277,048</i>	<i>268,928</i>	<i>68%</i>	<i>66%</i>	<i>97%</i>

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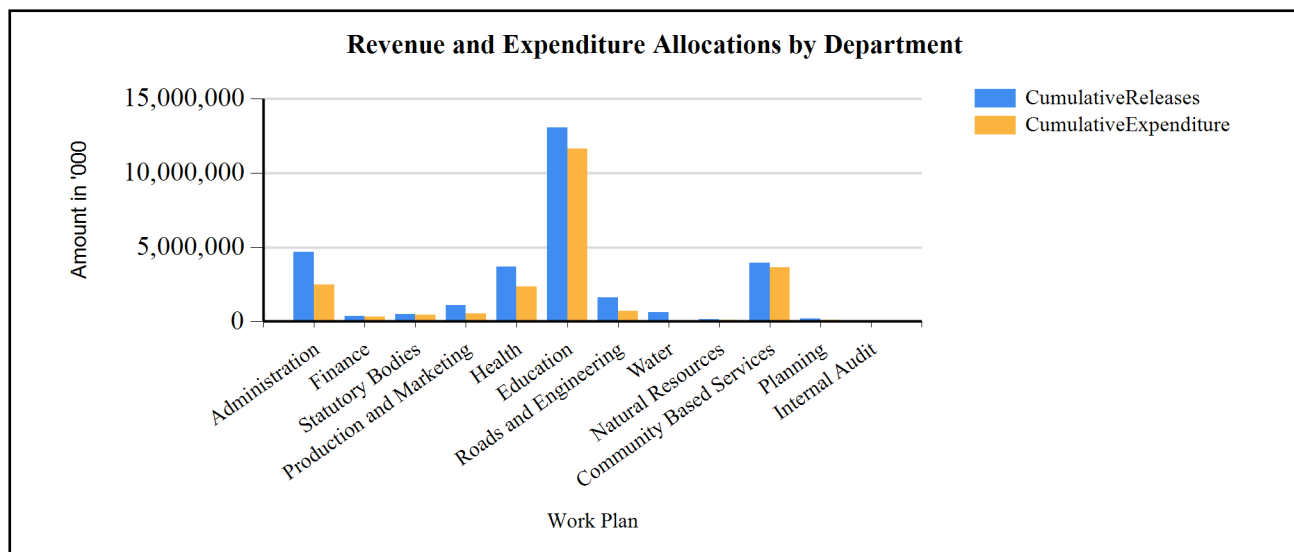
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively up to the end of third quarter the district had received a total of UGX 31,091,948,000 which is 84% of the approved annual budget of UGX 36,986,416,000. Other government transfer performed at 119% of the planned annual figure, this high performance was on account of the affirmative action programmes like NUSAF 3 and UWEP that had more disbursement than was planned. Underperformance was registered on locally generated revenues and this could be attributed to inadequate enforcement mechanism for the collection of locally generated revenue and undeclared revenues collected by the lower local governments. Most departments received more than 75% of their budget at the end of the third quarter because of the 100% release of the development grant. The total resources released were disbursed to the different departments and expended accordingly, 62% of the budget was spent by the end of the quarter which translated to 77% of the releases spent. The unspent balance at the end of the quarter is attributed to development projects in Health, Water, Administration, Works and Education departments which is still being implemented.

000ppppp by the end of third quarter the district had cumulative receipt of

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	430,885	52 %
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2a. Discretionary Government Transfers	5,282,684	4,619,874	87 %
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2b. Conditional Government Transfers	25,756,301	20,190,634	78 %
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2c. Other Government Transfers	4,701,309	5,573,507	119 %

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3. Donor Funding	409,600	277,048	68 %
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Total Revenues shares	36,986,416	31,091,948	84 %
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Cumulative Performance for Locally Raised Revenues

The approved annual local revenue was UGX 836,522,000 from different sources within the district, by close of the third quarter a total of UGX 430,885,000 was collected this posted a performance of 52% instead of the planned 75%. Local Service Tax, Application Fee and Miscellaneous receipts had a performance of over 80% meanwhile sources like beer, local hotel Tax, Business Licenses, Rents and Rates, Sale of Government Assets, Park Fees and Registration of Birth and Death had zero returns. The poor revenue turnover was attributed to low compliance of the lower local governments in submitting returns of revenue collected and the district is not well equipped to monitor and supervise revenue collection from all the sub counties. Some of the local revenue sources that have not been tendered end up being collected and not declared to the district and this is very difficult for the district to track such revenues due to inadequate skilled human resources and logistics to move to all sub counties.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers**Cumulative Performance for Donor Funding**

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	335,644	121,728	36 %	83,911	52,010	62 %
District Production Services	1,495,247	389,845	26 %	373,811	29,816	8 %
District Commercial Services	23,363	10,287	44 %	5,841	3,416	58 %
Sub- Total	1,854,254	521,860	28 %	463,562	85,242	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,066,993	705,820	34 %	597,256	301,684	51 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
Sub- Total	2,079,993	705,820	34 %	600,506	301,684	50 %
Sector: Education						
Pre-Primary and Primary Education	12,016,537	8,474,182	71 %	3,004,238	2,966,960	99 %
Secondary Education	3,313,912	1,917,124	58 %	828,530	698,787	84 %
Skills Development	1,466,815	1,042,636	71 %	366,771	424,179	116 %
Education & Sports Management and Inspection	400,231	175,827	44 %	96,328	45,477	47 %
Sub- Total	17,197,495	11,609,770	68 %	4,295,867	4,135,404	96 %
Sector: Health						
Primary Healthcare	1,110,578	611,431	55 %	277,645	156,534	56 %
District Hospital Services	173,521	0	0 %	43,380	0	0 %
Health Management and Supervision	3,474,027	1,757,051	51 %	858,588	604,276	70 %
Sub- Total	4,758,127	2,368,482	50 %	1,179,613	760,810	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	670,870	72,160	11 %	167,717	25,849	15 %
Urban Water Supply and Sanitation	0	0	0 %	2,500	0	0 %
Natural Resources Management	258,367	88,150	34 %	64,592	32,616	50 %
Sub- Total	929,236	160,310	17 %	234,808	58,465	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,721,107	3,629,975	98 %	930,274	1,439,419	155 %
Sub- Total	3,721,107	3,629,975	98 %	930,274	1,439,419	155 %
Sector: Public Sector Management						
District and Urban Administration	4,655,695	2,859,469	61 %	1,186,168	889,563	75 %
Local Statutory Bodies	841,727	467,809	56 %	210,431	189,649	90 %
Local Government Planning Services	273,065	124,842	46 %	68,266	50,374	74 %
Sub- Total	5,770,487	3,452,121	60 %	1,464,865	1,129,586	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	606,741	331,811	55 %	144,776	212,016	146 %
Internal Audit Services	68,976	12,217	18 %	17,244	3,958	23 %

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	<i>Sub- Total</i>	675,717	344,028	51 %	162,020	215,974	133 %
Grand Total		36,986,416	22,792,365	62 %	9,331,516	8,126,583	87 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,694,981	2,800,545	76%	921,336	723,505	79%
District Unconditional Grant (Non-Wage)	102,991	92,353	90%	25,748	21,938	85%
District Unconditional Grant (Wage)	464,064	348,048	75%	116,016	116,016	100%
General Public Service Pension Arrears (Budgeting)	161,263	161,263	100%	40,316	0	0%
Gratuity for Local Governments	1,294,167	970,625	75%	323,542	323,542	100%
Locally Raised Revenues	94,667	118,164	125%	23,667	21,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	306,968	225,631	74%	74,333	11,417	15%
Multi-Sectoral Transfers to LLGs_Wage	84,615	42,308	50%	21,154	0	0%
Other Transfers from Central Government	155,000	40,500	26%	38,750	0	0%
Pension for Local Governments	918,370	688,777	75%	229,592	229,592	100%
Salary arrears (Budgeting)	112,877	112,877	100%	28,219	0	0%
Development Revenues	960,714	1,883,087	196%	240,178	411,176	171%
District Discretionary Development Equalization Grant	362,720	503,900	139%	90,680	220,907	244%
External Financing	0	5,060	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	297,993	1,074,127	360%	74,498	90,269	121%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	4,655,695	4,683,633	101%	1,161,515	1,134,682	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	548,679	388,490	71%	158,324	114,743	72%
Non Wage	3,146,302	2,116,298	67%	787,666	616,019	78%
Development Expenditure						

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Domestic Development	960,714	354,682	37%	240,178	158,801	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,655,695	2,859,469	61%	1,186,168	889,563	75%
C: Unspent Balances						
Recurrent Balances		295,757	11%			
Wage		1,866				
Non Wage		293,892				
Development Balances		1,528,406	81%			
Domestic Development		1,523,346				
Donor Development		5,060				
Total Unspent		1,824,163	39%			

Summary of Workplan Revenues and Expenditure by Source

Administration department had an approved annual budget of UGX 4,655,695,000 for FY 2018/19 out of which a total of UGX 4,581,946,000 was received from the various sources at the end of the quarter posting a budget performance of 98% at the end of Q3. Within the quarter a total of UGX 1,032,995,000 was received from an approved quarter plan of UGX 1,161,515,000 which is 89% of the approved quarter plan. Expenditure for wage and non-wage is below the 75% mark of the budget while development expenditure is at 37% on account of the long procurement process. The unspent balance of UGX 1,433,076,000 is largely on account of development grants which is still being held because of the unfinished works on the administration block.

Reasons for unspent balances on the bank account

The construction of the administration block is ongoing and nearing completion but not warranting payment of all the allocated funds for the project, hence the development funds still remaining unspent.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	361,593	181,888	50%	83,489	59,476	71%
District Unconditional Grant (Non-Wage)	48,883	36,362	74%	12,221	12,221	100%
District Unconditional Grant (Wage)	147,022	110,266	75%	36,755	36,755	100%
Locally Raised Revenues	43,952	35,260	80%	10,988	10,500	96%
Multi-Sectoral Transfers to LLGs_NonWage	121,736	0	0%	23,525	0	0%
Development Revenues	245,148	160,000	65%	61,287	53,333	87%
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	53,333	133%
Multi-Sectoral Transfers to LLGs_Gou	85,148	0	0%	21,287	0	0%
Total Revenues shares	606,741	341,888	56%	144,776	112,810	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,022	110,266	75%	36,755	36,755	100%
Non Wage	214,571	71,545	33%	46,733	25,261	54%
Development Expenditure						
Domestic Development	245,148	150,000	61%	61,287	150,000	245%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,741	331,811	55%	144,776	212,016	146%
C: Unspent Balances						
Recurrent Balances						
		77	0%			
Wage		0				
Non Wage		77				
Development Balances						
		10,000	6%			
Domestic Development		10,000				
Donor Development		0				
Total Unspent		10,077	3%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue

1. Unconditional Grant realized was UGX 12,220,738 which was 100% of the planned figure of UGX 12,220,738 .the cumulative performance stand at 74%.
2. The department was allocated/ received Locally raised Revenue worth UG Shs 10,500,000 representing cumulative performance level against budget of 71%. over the three quarters
3. Unconditional Grant wage released performed at 100% of the planned estimate. However this is inadequate to pay finance staff
4. All funds under DDEG was received a total performance of 100%.

Expenditures

- 1.The budget provision for wage for Finance Department is inadequate to pay salaries of all staff this was highlighted in the second quarter report also.
2. DDEG funds was spent on the procurement of a vehicle for revenue management and collection but the given to Education department in exchange for Education vehicle used by the CAO.
3. Unconditional grant received was spent on operations of the department

Reasons for unspent balances on the bank account

The Cash Balance at the end of the quarter is for bank charges.

Highlights of physical performance by end of the quarter

1. Responses to the Auditor Generals Report on the Financial Statement for the period ended 30th June 2018 was submitted the the Parliamentary Local Government Public Accounts Committee.
2. Revenue mobilization done by the Statutory Committee of Finance, Planning and Administration.
3. Warranting of Q3 funds done .
4. Salaries and wages paid timely during the quarter..

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	834,727	497,976	60%	208,682	151,841	73%
District Unconditional Grant (Non-Wage)	404,229	307,232	76%	101,057	101,057	100%
District Unconditional Grant (Wage)	143,136	107,352	75%	35,784	35,784	100%
Locally Raised Revenues	150,570	83,392	55%	37,642	15,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	136,792	0	0%	34,198	0	0%
Development Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Total Revenues shares	841,727	497,976	59%	210,432	151,841	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,136	106,866	75%	35,784	35,622	100%
Non Wage	691,591	360,943	52%	172,897	154,027	89%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	841,727	467,809	56%	210,431	189,649	90%
C: Unspent Balances						
Recurrent Balances						
Wage		486				
Non Wage		29,681				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		30,167	6%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies had an approved annual budget of UGX 841,727,000 out of which UGX 495,116,348 was released by the end of the third quarter showing a budget performance of 59%. In the third quarter UGX 148,981,348 was released against a quarter plan of UGX 174,483,772. Of the quarter funds released 85%.

Reasons for unspent balances on the bank account

The unspent balance in the account was majorly the gratuity expenses for the LLGs and honoraria for chairperson LC I and II.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,168,178	845,716	72%	292,045	302,891	104%
District Unconditional Grant (Non-Wage)	8,671	6,303	73%	2,168	2,168	100%
District Unconditional Grant (Wage)	149,843	112,382	75%	37,461	37,461	100%
Locally Raised Revenues	10,143	1,000	10%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,985	0	0%	1,996	0	0%
Other Transfers from Central Government	66,000	25,498	39%	16,500	25,498	155%
Sector Conditional Grant (Non-Wage)	240,571	180,428	75%	60,143	60,143	100%
Sector Conditional Grant (Wage)	684,965	520,104	76%	171,241	177,621	104%
Development Revenues	686,075	233,416	34%	171,519	77,805	45%
District Discretionary Development Equalization Grant	82,971	82,971	100%	20,743	27,657	133%
Multi-Sectoral Transfers to LLGs_Gou	452,659	0	0%	113,165	0	0%
Sector Development Grant	150,445	150,445	100%	37,611	50,148	133%
Total Revenues shares	1,854,254	1,079,132	58%	463,563	380,696	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,808	328,200	39%	208,701	0	0%
Non Wage	333,370	185,260	56%	83,342	76,842	92%
Development Expenditure						
Domestic Development	686,075	8,400	1%	171,519	8,400	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,854,254	521,860	28%	463,562	85,242	18%
C: Unspent Balances						
Recurrent Balances						
Wage		304,286				

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Non Wage	27,970		
Development Balances	225,016	96%	
Domestic Development	225,016		
Donor Development	0		
Total Unspent	557,272	52%	

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs 165,614,515 was released to the department in the quarter with Ushs 2,167,797 under Unconditional Grant NWR, Ushs 60,142,695 under Sector Conditional Grant Non-wage, Ushs 50,148,226 under Sector (Agricultural Extension) Development Grant, Ushs 27,657,007 under DDEG and Ushs 25,498,750 under Vegetable Oil Development Project Phase 2 (VODP II). A total of Ushs 30,269,950 was transferred to 12 LLGs. A total of Ushs 54,096,672 was spent at district level during the quarter (Ushs 8,400,000 under development, 51,801,672 under Agricultural extension and production services, and Ushs 2,295,000 under VODP II

Reasons for unspent balances on the bank account

The procurement process was on-going for Development Grant hence only Ushs 8,400,000 (5%) was spent in the quarter.

Highlights of physical performance by end of the quarter

2 Monitoring visits conducted for production sector activities and commercial sector activities.
 Technical supervision and backstopping visits by all sector during the quarter.
 Staff review meetings conducted by crop sector and fisheries sector.
 Quality assurance and inspection activities under crop and livestock were carried out.
 Pre-seasonal planning for Vodp for the season was carried out.
 14 Field staff trained on simple irrigation techniques to refresh their knowledge.
 64 dogs, 11 cats and 5213 birds vaccinated.
 Land for industrial park identified.
 Vehicles and motorcycle repaired.
 Funds disbursed (Ushs 30,269,950) to LLGs under Agricultural Extension Grant
 8 Stakeholders' meeting held to promote Local Economic Development (LED)

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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	3,140,246	2,121,949	68%	785,061	689,553	88%
District Unconditional Grant (Non-Wage)	8,973	4,486	50%	2,243	2,243	100%
Locally Raised Revenues	10,143	6,487	64%	2,536	6,487	256%
Multi-Sectoral Transfers to LLGs_NonWage	18,551	0	0%	4,638	0	0%
Other Transfers from Central Government	389,466	73,596	19%	97,367	0	0%
Sector Conditional Grant (Non-Wage)	393,651	295,343	75%	98,413	98,518	100%
Sector Conditional Grant (Wage)	2,319,463	1,742,036	75%	579,866	582,304	100%
Development Revenues	1,617,881	1,542,351	95%	394,552	385,553	98%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	373,600	271,988	73%	93,400	22,099	24%
Multi-Sectoral Transfers to LLGs_Gou	153,917	0	0%	38,479	0	0%
Other Transfers from Central Government	0	180,000	0%	0	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	252,672	350,121	139%
Total Revenues shares	4,758,127	3,664,299	77%	1,179,613	1,075,106	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,319,463	1,711,601	74%	579,866	579,866	100%
Non Wage	820,783	373,210	45%	205,196	149,808	73%
Development Expenditure						
Domestic Development	1,244,281	14,744	1%	301,152	9,037	3%
Donor Development	373,600	268,928	72%	93,400	22,099	24%
Total Expenditure	4,758,127	2,368,482	50%	1,179,613	760,810	64%
C: Unspent Balances						
Recurrent Balances		37,138	2%			
Wage		30,435				

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Non Wage	6,703		
Development Balances	1,258,679	82%	
Domestic Development	1,255,619		
Donor Development	3,060		
Total Unspent	1,295,817	35%	

Summary of Workplan Revenues and Expenditure by Source

The health department had the following cash receipts during the third quarter: unconditional grant of 2,243,247, Donor funds of 21,961,000, local revenue of 10,715,328, PHC non-wage recurrent 51,513,618, PHC development of 350,121,080, medicines of 93,144,635.32. The wage component total 568,816,155. The total receipts including wage component amounted to 1,029,753,296. The budget performance for the quarter stood at 26% as a result of non-payment of the contractor for the two health facilities being constructed under PHC capital development. The contractor has not been paid because he has not met his side by not providing performance bond

Reasons for unspent balances on the bank account

Whereas the upgrade of Ariba and Atura HCIs commenced albeit at a slow rate in the quarter, the contractor has not been paid due to the fact that the contractor did not provide bank performance bond agreement. We however spent part of the money for investment costs (part of 5%) to conduct monitoring and attendant projects costs

Highlights of physical performance by end of the quarter

Outpatient attendance for the third quarter was 0.76 per capita, In-patient attendance 81%, 4th Antenatal attendance 48.2% against a target of 42.5%, Health facility deliveries 72.7% against a target of 80%, TB treatment success rate 64.3% against 77%, Latrine coverage of 84.4 against a target of 83%, TB case notification rate of 79% against a target of 78%, ART coverage of 73.2% against a target of 72%, Intermittent Presumptive Treatment (IPT2) increased from 84.6% the previous quarter to 90%, we registered IPT3 of 18.6 twice the national achievement, Measles coverage 72% against target of 90% and DPT3 of 84% against a target of 95%

Vote:572 Oyam District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,738,615	11,615,098	74%	3,931,149	4,162,708	106%
District Unconditional Grant (Non-Wage)	8,973	6,730	75%	2,243	2,243	100%
District Unconditional Grant (Wage)	89,181	66,886	75%	22,295	22,295	100%
Locally Raised Revenues	10,143	0	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,624	0	0%	4,656	0	0%
Other Transfers from Central Government	15,000	21,242	142%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,497,654	1,664,817	67%	624,659	832,265	133%
Sector Conditional Grant (Wage)	13,099,040	9,855,424	75%	3,274,760	3,305,904	101%
Development Revenues	1,458,880	1,451,132	99%	364,720	439,004	120%
Multi-Sectoral Transfers to LLGs_Gou	141,868	0	0%	35,467	0	0%
Other Transfers from Central Government	0	134,120	0%	0	0	0%
Sector Development Grant	1,317,013	1,317,013	100%	329,253	439,004	133%
Total Revenues shares	17,197,495	13,066,230	76%	4,295,869	4,601,712	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,188,220	9,891,165	75%	3,297,055	3,297,055	100%
Non Wage	2,550,394	1,639,275	64%	634,093	788,349	124%
Development Expenditure						
Domestic Development	1,458,880	79,330	5%	364,719	50,000	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,197,495	11,609,770	68%	4,295,867	4,135,404	96%
C: Unspent Balances						
Recurrent Balances		84,658	1%			
Wage		31,144				
Non Wage		53,514				

Vote:572 Oyam District**Quarter3**

Development Balances	1,371,803	95%	
Domestic Development	1,371,803		
Donor Development	0		
Total Unspent	1,456,461	11%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

District staffs and teachers salaries paid for 6 month, school inspection done in all the 109 government aided primary school, supported the process Classroom constructions at Onekgwok, Alutkot, and Kuluopuk p/s completed, Staff house construction at Alibi PS Aringodyag, Completed and supported Kids A, construction of education facilities at Dele and Acokara PS(GPE)

Vote:572 Oyam District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,153,642	921,152	80%	368,919	40,024	11%
District Unconditional Grant (Non-Wage)	11,964	8,973	75%	2,991	2,991	100%
District Unconditional Grant (Wage)	148,132	111,099	75%	37,033	37,033	100%
Locally Raised Revenues	13,524	0	0%	3,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	386,902	0	0%	127,807	0	0%
Other Transfers from Central Government	593,120	801,080	135%	197,707	0	0%
Development Revenues	926,351	709,133	77%	231,588	236,378	102%
District Discretionary Development Equalization Grant	200,000	200,000	100%	50,000	66,667	133%
Multi-Sectoral Transfers to LLGs_Gou	217,218	0	0%	54,304	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	2,079,993	1,630,285	78%	600,507	276,402	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,132	80,610	54%	37,033	26,638	72%
Non Wage	1,005,510	387,601	39%	331,885	50,714	15%
Development Expenditure						
Domestic Development	926,351	237,610	26%	231,587	224,332	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,079,993	705,820	34%	600,506	301,684	50%
C: Unspent Balances						
Recurrent Balances						
Wage		30,489				
Non Wage		422,452				
Development Balances						
Domestic Development		471,524				

Vote:572 Oyam District**Quarter3**

Donor Development	0		
Total Unspent	924,465	57%	

Summary of Workplan Revenues and Expenditure by Source

- i. A cumulative total of 200,000,000/= of DDEG released representing 100% of planned budget & 172,005,800/= spent representing 86.23% of total released
- ii. A cumulative total of 509,120,173/= of RTI released representing 100% of planned budget & 69,178,782 spent representing 13.59 % of total released
- iii A cumulative total of 455,475,236/= of URF released representing 76.79% of the planned budget & 454,968,177/= spent representing 76.71 % of the total released
- iv A cumulative total of 8,972,988/= of UCG released representing 74.1% of the planned budget & 7,515,000/= spent representing 83.75 of the total released
- v A cumulative total of 3,997,000 of LR released representing 29.55 of the total budget & 3,997,000/= spent representing 100% of the total released

Reasons for unspent balances on the bank account

Delayed Procurement of Low Cost Sealing Works

Highlights of physical performance by end of the quarter

One Pick up Supplied, Wages & Salaries Paid, Fuel Supplied, 40.5Km of Road Periodically Maintained, Various office equipment procured and Road Units serviced/Repaired

Vote:572 Oyam District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,117	56,993	59%	24,279	19,531	80%
District Unconditional Grant (Non-Wage)	8,973	6,730	75%	2,243	2,243	100%
District Unconditional Grant (Wage)	28,766	21,574	75%	7,191	7,191	100%
Locally Raised Revenues	10,143	800	8%	2,536	800	32%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	0	0%	3,013	0	0%
Sector Conditional Grant (Non-Wage)	37,185	27,889	75%	9,296	9,296	100%
Development Revenues	573,753	565,959	99%	143,438	188,653	132%
Multi-Sectoral Transfers to LLGs_Gou	7,794	0	0%	1,948	0	0%
Sector Development Grant	544,906	544,906	100%	136,227	181,635	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	670,870	622,952	93%	167,717	208,184	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,766	10,911	38%	7,191	0	0%
Non Wage	68,351	26,673	39%	19,588	3,598	18%
Development Expenditure						
Domestic Development	573,753	34,576	6%	143,438	22,252	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	670,870	72,160	11%	170,217	25,849	15%
C: Unspent Balances						
Recurrent Balances						
		19,409	34%			
Wage		10,663				
Non Wage		8,746				
Development Balances						
		531,383	94%			
Domestic Development		531,383				
Donor Development		0				

Vote:572 Oyam District**Quarter3**

Total Unspent	550,792	88%	
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Summary of Workplan Revenues and Expenditure by Source

The water sub sector had an approved budget of UGX 670,870,000 out of which a total of UGX 622,952,000 were released by the end of the third quarter from the various sources of revenue that was approved by council. In the second quarter a total of UGX 188,653,000 was released in the quarter which is higher than the quarter plan of UGX 143,438,000 by 32% on account of the development grant which was released 100% in the third quarter. Of the total fund released by the end of Q3 only 11% have been spent because of the delay which was experienced in the execution of the development component of the departmental works.

Reasons for unspent balances on the bank account

Construction works is nearly complete and the process of payments of works done have been initiated already.

Highlights of physical performance by end of the quarter

Office stationery procured,

Coordination meetings with Extension workers conducted,

Critical requirement within communities to benefit from new water facilities held

Clearing the office environment and cleaning of the office.

Held the sectoral committee meeting where issues of water safety and sanitation was discussed.

Vote:572 Oyam District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,513	97,926	63%	39,128	32,642	83%
District Unconditional Grant (Non-Wage)	11,964	8,973	75%	2,991	2,991	100%
District Unconditional Grant (Wage)	107,323	80,492	75%	26,831	26,831	100%
Locally Raised Revenues	20,286	0	0%	5,071	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,659	0	0%	1,415	0	0%
Sector Conditional Grant (Non-Wage)	11,281	8,461	75%	2,820	2,820	100%
Development Revenues	101,853	34,433	34%	25,463	11,478	45%
District Discretionary Development Equalization Grant	34,433	34,433	100%	8,608	11,478	133%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,420	0	0%	14,355	0	0%
Total Revenues shares	258,367	132,359	51%	64,592	44,120	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,323	72,954	68%	26,831	24,318	91%
Non Wage	49,190	15,196	31%	12,298	8,298	67%
Development Expenditure						
Domestic Development	91,853	0	0%	22,963	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	258,367	88,150	34%	64,592	32,616	50%
C: Unspent Balances						
Recurrent Balances		9,776	10%			
Wage		7,538				
Non Wage		2,238				
Development Balances		34,433	100%			
Domestic Development		34,433				

Vote:572 Oyam District**Quarter3**

Donor Development	0		
Total Unspent	44,210	33%	

Summary of Workplan Revenues and Expenditure by Source

The natural resource department received UGX 132,359,000 by the end of the third quarter out of an approved annual budget of UGX 258,367,000 for FY 2018/19. In the second quarter a total of UGX 44,120,000 was released against an approved quarter budget of UGX 64,592,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Meetings were conducted with wetland users for the participatory identification of interventions to ensure sustainable utilization and management of; Kulu Ogwenyere, Kulu Bario, Kulu canpii, Kulu Aringo Nyako, Kulu Akura, Kulu Wiabonyo, Kulu Opat Oyere, Kulu Acaro. The District Environment Committee and technical staff conducted environmental compliance monitoring in the following sub-counties: Acaba, Iceme, Ngai, Minakulu, Aber, Loro.

The consultant for the physical planning of Atura Township is undertaking the exercise and it is progressing well, staff salaries were paid in the quarter and office made operational.

Vote:572 Oyam District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,510,374	3,801,075	108%	877,594	1,422,304	162%
District Unconditional Grant (Non-Wage)	19,964	9,982	50%	4,991	4,991	100%
District Unconditional Grant (Wage)	230,742	173,056	75%	57,685	57,685	100%
Locally Raised Revenues	13,524	1,000	7%	3,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	285,396	176,500	62%	71,349	0	0%
Other Transfers from Central Government	2,867,847	3,370,860	118%	716,962	1,336,402	186%
Sector Conditional Grant (Non-Wage)	92,902	69,677	75%	23,226	23,226	100%
Development Revenues	210,733	141,580	67%	53,433	30,000	56%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,733	0	0%	24,433	0	0%
Other Transfers from Central Government	0	51,580	0%	0	0	0%
Total Revenues shares	3,721,107	3,942,655	106%	931,027	1,452,304	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,742	173,055	75%	57,685	57,685	100%
Non Wage	3,279,633	3,443,361	105%	819,905	1,368,175	167%
Development Expenditure						
Domestic Development	184,733	13,558	7%	46,183	13,558	29%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	3,721,107	3,629,975	98%	930,274	1,439,419	155%
C: Unspent Balances						
Recurrent Balances						
Wage		1				

Vote:572 Oyam District**Quarter3**

Non Wage	184,657		
Development Balances	128,021	90%	
Domestic Development	128,021		
Donor Development	0		
Total Unspent	312,680	8%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

YLP and UWEP projects were still undergoing generation

Highlights of physical performance by end of the quarter

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

Vote:572 Oyam District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,163	77,237	50%	38,541	26,746	69%
District Unconditional Grant (Non-Wage)	48,965	36,724	75%	12,241	12,241	100%
District Unconditional Grant (Wage)	50,018	37,513	75%	12,504	12,504	100%
Locally Raised Revenues	27,047	3,000	11%	6,762	2,000	30%
Multi-Sectoral Transfers to LLGs_NonWage	28,133	0	0%	7,033	0	0%
Development Revenues	118,903	95,097	80%	29,726	31,699	107%
District Discretionary Development Equalization Grant	95,097	95,097	100%	23,774	31,699	133%
Multi-Sectoral Transfers to LLGs_Gou	23,806	0	0%	5,951	0	0%
Total Revenues shares	273,065	172,334	63%	68,266	58,445	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,018	37,061	74%	12,504	16,758	134%
Non Wage	104,145	34,781	33%	26,036	14,792	57%
Development Expenditure						
Domestic Development	118,903	53,000	45%	29,726	18,824	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	273,065	124,842	46%	68,266	50,374	74%
C: Unspent Balances						
Recurrent Balances		5,395	7%			
Wage		453				
Non Wage		4,942				
Development Balances		42,097	44%			
Domestic Development		42,097				
Donor Development		0				
Total Unspent		47,492	28%			

Vote:572 Oyam District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the third quarter total approved budget for the department was UGX 68,266,000 out of which a total of UGX 58,445,000 which is 86% of the approved quarter revenue. All development grant was released in the quarter, the department did receive UGX 2,000,000 of local revenue in the quarter, and this was used in repairing the two motorcycles. Out of the UGX 58,445,000 which was released UGX 50,374,000 was spent within the quarter on approved work plan which is 86% expenditure of the released money in the quarter. The unspent balance is to finance the procurement of furniture which is still undergoing procurement process.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Planning department organized a Local Economic Development meeting in which sub county stakeholder were invited to participate and take local economic development to their respective sun counties. The district in the quarter conducted the monitoring of both the DDEG and PAF monitoring by both the district executives and technical staff.

Vote:572 Oyam District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,976	42,303	61%	17,244	14,768	86%
District Unconditional Grant (Non-Wage)	15,257	11,443	75%	3,814	3,814	100%
District Unconditional Grant (Wage)	35,814	26,861	75%	8,954	8,954	100%
Locally Raised Revenues	16,905	4,000	24%	4,226	2,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,976	42,303	61%	17,244	14,768	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,814	0	0%	8,954	0	0%
Non Wage	33,162	12,217	37%	8,290	3,958	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,976	12,217	18%	17,244	3,958	23%
C: Unspent Balances						
Recurrent Balances		30,086	71%			
Wage		26,861				
Non Wage		3,226				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		30,086	71%			

Vote:572 Oyam District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the third quarter the department had a quarter allocation of UGX 3,814,197 which was from the district unconditional grant and UGX 2,000,000 from the locally generated revenue. The quarter release was against an approved budget of UGX 67,975,909. The released funds were spent on a number of activities that included delivery of reports to Audit Committee Northern Uganda, Ministry of Finance (Accountant General), Ministry of Local Government, Facilitation to the bank, Attendance of Annual Auditors seminars, Attendance of head of audit seminars.

Reasons for unspent balances on the bank account

The Unit wage could not be consumed because the staff currently tuning the unit are accountant in acting capacity and drawing their salaries from the Finance Department

Highlights of physical performance by end of the quarter

Audits were conducted in all departments and sub counties and verification of works due for payments were also conducted within the quarter, management report was written and shared with management for their response.

Vote:572 Oyam District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:572 Oyam District

Quarter3

Vote:572 Oyam District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some staffs names where off from the pay roll because they had no TIN numbers,some staffs got transfer of service to another district which affected the payment system especially primary teachers ,some pensioners could not access the pension pay roll because of incomplete documentation.					
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: some staffs are reluctant to filed the appraisal forms especially staffs from sub county ,some staff does not know how to filed the appraisal forms					
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: poor attitude by both the technical staffs and the politicians at the sub county level to attend training on environmental issues since some of them are involved in the encroachment of the wetland.					
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: little funds is always budgeted under this vote and yet alot of activities need to be implemented for proper running of the offices					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: data capture is done from the central ,this makes it expensive on the side of the district to pay for night and transport allowances for staffs to travel to Kampala for data capture.					
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:					

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Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding under this vote					
Capital Purchases					
Output : 138172 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: N/A					
<i>Total For Administration : Wage Rect:</i>	<i>464,064</i>	<i>346,182</i>	<i>75 %</i>		<i>114,743</i>
<i>Non-Wage Reccurent:</i>	<i>2,839,335</i>	<i>1,934,409</i>	<i>68 %</i>		<i>616,019</i>
<i>GoU Dev:</i>	<i>662,720</i>	<i>189,312</i>	<i>29 %</i>		<i>158,801</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,966,119</i>	<i>2,469,903</i>	<i>62.3 %</i>		<i>889,563</i>

Vote:572 Oyam District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 9 months accounts could not be completed in time due to the challenges faced in handling manual accounts.					
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: Newly recruited Parish Chief capacity gaps in revenue collections and management. Revenue data management still very poor at the LLGs Corruption tendencies by some revenue collectors at the LLGs					
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: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148175 Vehicles and Other Transport Equipment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:572 Oyam District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	147,022	110,266	75 %		36,755
<i>Non-Wage Reccurent:</i>	92,835	71,545	77 %		25,261
<i>GoU Dev:</i>	160,000	150,000	94 %		150,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	399,857	331,811	83.0 %		212,016

Vote:572 Oyam District

Quarter3

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 under-costing due to inadequate funds that led to over expenditure.					
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: A major challenge during the quarter had been inadequate office space and storage facilities for bidding documents. The performance during the quarter had been at 100%.					
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: Funds meant for commission activities during the quarter was quite inadequate. Due to the inadequate funds, there was over performance during the quarter. There should be special grant for payment of retainer fees for members of the commission.					
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: All the Land Board members are yet new and therefore need constant mentoring by officials from the Ministry of Lands and Urban Development.					
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 is untimely production of report from internal audit. This has led to under performance of the LG PAC.					
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: Operationalizing of payments of council activities on the 20% of the local revenue collection for the previous financial year is unworkable.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

In few instances, standing committee meetings were postponed due to unforeseen circumstances. There were also cases of extended standing committee meetings due to prolonged deliberations that called for additional expenditures eg Finance and Administration committee.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>143,136</i>	<i>106,866</i>	<i>75 %</i>	<i>35,622</i>
<i>Non-Wage Reccurent:</i>	<i>554,799</i>	<i>360,943</i>	<i>65 %</i>	<i>154,027</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>697,935</i>	<i>467,809</i>	<i>67.0 %</i>	<i>189,649</i>

Vote:572 Oyam District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor turn up for training/meetings by farmers as farmers struggled to get food since most households had challenges in getting food items due to the prolonged dry spell. Few beneficiaries under OWC were more interested in getting the planting materials than to attend the sensitization meetings and training. More supervision visits were made due to timely released of funds for field operation.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most crops were affected by poor weather conditions, some fish ponds dried up, .					
Lower Local Services					
Output : 018151 LLG Extension 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: Delay in procurement process affected the delivery of items that were planned for under development capital.					
Capital Purchases					
Output : 018175 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: Procurement process was on-going and the items are to be received in the coming quarter.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some individual meat traders were not willing to use the existing slaughter houses. The existence of market places with no slaughter houses negatively affected inspection activities.					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Few staff had motorcycles hence had poor mobility and this affected service delivery.
Limited access to vaccines due to limited funds.

Output : 018204 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:

One staff died hence affected the implementation of activities.
The harsh weather condition made some ponds to dried up.
Majority of farmers always harvest all the fish from their ponds and expect to be provided with new sets of fish fingerlings and feeds which is not sustainable.

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:

There is only one staff in the department hence need to promote farmers' extensionist approach.
The harsh weather condition affected farmers' participation.

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:

Capital Purchases**Output : 018272 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:

Procurement process was on-going with 5 contracts for FY 2018/19 signed in the quarter.

Output : 018275 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:

Procurement process was on-going and 5 contracts were signed.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion 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: Limited number of staff (1) affected service delivery negatively.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There exist only one staff in the sector, hence affect timely service delivery and service coverage

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Negative attitude among members of cooperative societies that compromise volume (quantity) and quality affected linkages

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: New attitudes towards cooperative in the community affected formation of many cooperative organisations. There is one staff handling all activities in the sector hence limiting coverage.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is one staff in the sector, hence overwhelm with workload.

Output : 018308 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: There is no vehicle for the sector thus other sectors were relied on resulting in delay in the implementation of the monitoring activity.

Total For Production and Marketing : Wage Rect:	834,808	328,200	39 %	0
Non-Wage Reccurrent:	325,385	185,260	57 %	76,842
GoU Dev:	233,416	8,400	4 %	8,400
Donor Dev:	0	0	0 %	0
Grand Total:	1,393,609	521,860	37.4 %	85,242

Vote:572 Oyam District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Capital Purchases					
Output : 088175 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:					
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.					

Vote:572 Oyam District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 088375 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:					
<i>Total For Health : Wage Rect:</i>	2,319,463	1,711,601	74 %		579,866
<i>Non-Wage Reccurent:</i>	802,232	373,210	47 %		149,808
<i>GoU Dev:</i>	1,090,363	14,744	1 %		9,037
<i>Donor Dev:</i>	373,600	268,928	72 %		22,099
<i>Grand Total:</i>	4,585,658	2,368,482	51.6 %		760,810

Vote:572 Oyam District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					

Vote:572 Oyam District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 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:

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:

Output : 078280 Secondary School Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 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:

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.

Vote:572 Oyam District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:572 Oyam District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	13,188,220	9,891,165	75 %		3,297,055
<i>Non-Wage Reccurent:</i>	2,531,770	1,639,275	65 %		788,349
<i>GoU Dev:</i>	1,317,013	79,330	6 %		50,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,037,003	11,609,770	68.1 %		4,135,404

Vote:572 Oyam District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not very easy to have all the DRC Members to attend DRC Meeting					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Performance was as a result of new equipment that did not brake down frequently					
Lower Local Services					
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: Arieke-Ajaka-Abok & Corner-Alii-Congo Roads requires approval of the District Roads Committee for Change of Scope					
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated in every financial year are never enough for manual maintenance of the Roads through out the year					
Capital Purchases					
Output : 048172 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: Procurement delays for the repair & Services of the Generator					
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

Quarter3

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: Procurement delays for the construction of Alidi Awangi Road					
<i>Total For Roads and Engineering : Wage Rect:</i>	148,132	80,610	54 %		26,638
<i>Non-Wage Reccurent:</i>	618,608	387,601	63 %		50,714
<i>GoU Dev:</i>	709,133	237,610	34 %		224,332
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,475,873	705,820	47.8 %		301,684

Vote:572 Oyam District

Quarter3

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 : 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: N/A					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (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 : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in cumulative financial expenditure to date is due to delayed completion of the construction of the water facilities by the contractor as a result of frequent breakdown of his drilling equipment.					
<i>Total For Water : Wage Rect:</i>	28,766	10,911	38 %		0
<i>Non-Wage Reccurent:</i>	56,301	26,673	47 %		3,598
<i>GoU Dev:</i>	565,959	34,576	6 %		22,252
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	651,026	72,160	11.1 %		25,849

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some posts in the department are still vacant.					
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: Local revenue was not disbursed for this 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: Local revenue was not disbursed for this 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: Funding was available to conduct all the four environmental compliance survey/ monitoring.					
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: Local revenue was not disbursed for this activity.					
Output : 098312 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: No local revenue was disbursed for the activity.

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 098375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: German Agency for International Cooperation (GIZ) did not disburse funds for the activity.

<i>Total For Natural Resources : Wage Rect:</i>	<i>107,323</i>	<i>72,954</i>	<i>68 %</i>	<i>24,318</i>
<i>Non-Wage Reccurent:</i>	<i>43,531</i>	<i>15,196</i>	<i>35 %</i>	<i>8,298</i>
<i>GoU Dev:</i>	<i>34,433</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>195,287</i>	<i>88,150</i>	<i>45.1 %</i>	<i>32,616</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 the generation of groups proposals led to non-payment in the 2nd Quarter. 2nd Quarter funds was then used together with 3rd quarter funds					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
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: NA					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
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: NA					
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.					

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Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
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: NA				
Output : 108115 Sector Capacity Development				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: underperformance due to non-releases of UWEP OPERATIONAL FUND				
Capital Purchases				
Output : 108172 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 Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>173,055</i>	<i>75 %</i>	<i>57,685</i>
<i>Non-Wage Reccurent:</i>	<i>2,994,237</i>	<i>3,443,361</i>	<i>115 %</i>	<i>1,368,175</i>
<i>GoU Dev:</i>	<i>90,000</i>	<i>13,558</i>	<i>15 %</i>	<i>13,558</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,340,979</i>	<i>3,629,975</i>	<i>108.7 %</i>	<i>1,439,419</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: A lot of activities emerge during the financial year which was not planned for and this distort the budget executing, Migration of staff to scientific scale affected the wage that was budgeted for the entire financial year					
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: Few staff in the department has led to work overload on the available staff					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge in the execution of activities					
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: Over expectations from the politicians and lack of implementation of the recommendation emanating from the monitoring activities					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

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 Planning : Wage Rect:</i>	50,018	37,061	74 %		16,758
<i>Non-Wage Reccurent:</i>	76,012	34,781	46 %		14,792
<i>GoU Dev:</i>	95,097	53,000	56 %		18,824
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	221,127	124,842	56.5 %		50,374

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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: Lack of substantially appointed staff in the Audit Unit affect the normal running of the unit and the staff who are acting in the audit unit are accountants designated as audit staff and as such they lack the required skills to perform the task required by the unit, there is poor cooperation be department and sub county staff in as far as audit is concerned, wrong attitude of the staff about the audit exercise					
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: Poor financing of audit unit affects its functionality, lack of transport in the unit affect verification of projects for payments and conducting of specials audits, delayed response following the submission of the management letter sometimes affect the functionality of the unit compounded by the irregular sitting of the local government Public Accounts Committee which is a result of inadequate funding to finance their sittings					
<i>Total For Internal Audit : Wage Rect:</i>	35,814	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,162	12,217	38 %		3,958
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,976	12,217	18.0 %		3,958

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Myene Sub-county				146,450	78,944
Sector : Works and Transport				0	14,994
Programme : District, Urban and Community Access Roads				0	14,994
Lower Local Services					
Output : District Roads Maintenance (URF)				0	14,994
Item : 242003 Other					
Amwa-Market-Ogwalmulamula Road	Myene Amwa-Market- Ogwalmulamula	Other Transfers from Central Government		0	14,994
Corner-Alii-Congo Road	Myene Corner-Alii-Congo Road	Other Transfers from Central Government		0	0
Sector : Education				72,430	48,287
Programme : Pre-Primary and Primary Education				54,964	36,643
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,964	36,643
Item : 263104 Transfers to other govt. units (Current)					
Abang Primary School	Amwa Parish Abang Primary School	Sector Conditional Grant (Non-Wage)		7,046	4,697
Abululyec Primary School	Oyoro Parish Abululyec Primary School	Sector Conditional Grant (Non-Wage)		9,502	6,335
Acimi Primary School	Acimi Parish Acimi Primary School	Sector Conditional Grant (Non-Wage)		10,694	7,129
Alworopii Primary School	Myene Parish Alworopii Primary School	Sector Conditional Grant (Non-Wage)		9,382	6,255
Amwa Dem Primary School	Amwa Parish Amwa Dem primary School	Sector Conditional Grant (Non-Wage)		10,774	7,183
Ogali Primary School	Zuma Parish Ogali Primary School	Sector Conditional Grant (Non-Wage)		7,566	5,044
Programme : Secondary Education				17,466	11,644
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				17,466	11,644
Item : 263104 Transfers to other govt. units (Current)					

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Amwa Comp SS	Amwa Parish Amwa Comp SS	Sector Conditional Grant (Non-Wage)	17,466	11,644
Sector : Health			21,924	15,663
Programme : Primary Healthcare			21,924	15,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,924	15,663
Item : 263104 Transfers to other govt. units (Current)				
Acimi HC II	Acimi Parish Acimi HC II	Other Transfers from Central Government	8,628	7,970
Acimi HC II	Acimi Parish Acimi HC II	Sector Conditional Grant (Non-Wage)	2,519	7,970
Amwa HC II	Amwa Parish Amwa HC II	Other Transfers from Central Government	8,628	7,693
Amwa HC II	Amwa Parish Amwa HC II	Sector Conditional Grant (Non-Wage)	2,150	7,693
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Acimi Parish Abalwongi	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Acimi Parish Acimi B	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Myene Parish Burara A	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Zuma Parish Opyelkene	Sector Development Grant	5,000	0
LCIII : Iceme Sub-county			1,031,865	251,711
Sector : Agriculture			24,427	11,219
Programme : Agricultural Extension Services			24,427	11,219
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	11,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Recurrent	Aungu Parish	Sector Conditional Grant (Non-Wage)	0	2,653
Iceme Sub-county	Aungu Parish Iceme Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	8,566
Capital Purchases				

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Output : Non Standard Service Delivery Capital			8,300	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Aungu Parish Iceme Sub-county HQs	Sector Development Grant	8,300	0
Sector : Works and Transport			483,153	56,872
Programme : District, Urban and Community Access Roads			483,153	56,872
Lower Local Services				
Output : District Roads Maintenance (URF)			0	21,998
Item : 242003 Other				
Iceme-Aloni-Otwal Railways Road	Aloni Parish Iceme-Aloni-Owal Railways Road	Other Transfers from Central Government	0	21,998
Bottle Neck Removal	Orupo Iceme-Obong Road	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			483,153	34,874
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Orupo Alidi-Awangi FRoad	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal - Allowances Fuel	Orupo Alidi-Awangi Raod	Sector Development Grant	0	595
Monitoring, Supervision & Appraisal - Meetings & Materials Supplies	Orupo Alidi-Awangi Road	Sector Development Grant	0	4,350
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Orupo Alidi-Awangi Road	Sector Development Grant	8,500	2,780
Travel Inland & Supervision	Orupu Parish Reports & Accountabilty	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Appraisal of works	Orupu Parish	Sector Development Grant	0	0
Sealing Alidi-Awangi-Road	Orupu Parish Alidi-Awangi	District Discretionary Development Equalization Grant	0	0
Retention Payment	Orupu Parish Alidi-Awangi Road	Sector Development Grant	0	27,149
Roads and Bridges - Construction Services-1560	Orupu Parish Alidi-Awangi Road 1.7 Km	Sector Development Grant	433,653	0

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Roads and Bridges - Maintenance and Repair-1567	Orupu Parish Alidi-Awangi Road-Retention Money	Sector Development Grant	23,000	0
Sector : Education			411,417	139,211
Programme : Pre-Primary and Primary Education			345,612	95,341
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,112	94,741
Item : 263104 Transfers to other govt. units (Current)				
Adili Primary School	Aungu Parish Adili Primary School	Sector Conditional Grant (Non-Wage)	8,710	5,807
Agobadong Primary School	Orupu Parish Agobadong Primary School	Sector Conditional Grant (Non-Wage)	7,494	4,996
Akotcwe Primary School	Awio Parish Akotcwe Primary School	Sector Conditional Grant (Non-Wage)	9,510	6,340
Akwangi Primary School	Orupu Parish Akwangi Primary School	Sector Conditional Grant (Non-Wage)	10,846	7,231
Aloni Primary School	Aloni Parish Aloni Primary School	Sector Conditional Grant (Non-Wage)	8,814	5,876
Angom Primary School	Aloni Parish Angom Primary School	Sector Conditional Grant (Non-Wage)	7,454	4,969
Angweta Primary School	Orupu Parish Angweta Primary School	Sector Conditional Grant (Non-Wage)	9,966	6,644
Aringodyang Primary School	Aungu Parish Aringodyang Primary School	Sector Conditional Grant (Non-Wage)	7,062	4,708
Aungu Primary School	Aungu Parish Aungu Primary School	Sector Conditional Grant (Non-Wage)	7,350	4,900
Awio Primary School	Awio Parish Awio Primary School	Sector Conditional Grant (Non-Wage)	9,190	6,127
Dele Primary School	Aungu Parish Dele Primary School	Sector Conditional Grant (Non-Wage)	7,790	5,193
Iceme Primary School	Awio Parish Iceme Primary School	Sector Conditional Grant (Non-Wage)	14,958	9,972
Kuluopuk Primary School	Awio Parish Kuluopuk Primary School	Sector Conditional Grant (Non-Wage)	6,590	4,393
Omiri Primary School	Aungu Parish Omiri Primary School	Sector Conditional Grant (Non-Wage)	7,086	4,724

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Teapena Primary School	Omolo Parish Teapena Primary School	Sector Conditional Grant (Non-Wage)	9,446	6,297
Tegony Primary School	Aungu Parish Tegony Primary School	Sector Conditional Grant (Non-Wage)	9,846	6,564
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	600
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Awio Parish CONSTRUCTION OF CLASSROOM BLOCK AT KULU OPUK	Sector Development Grant	90,000	600
Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aungu Parish Aringodyang p.s (1 twin staff house)	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awio Parish Kuluopuk p.s (20 three-seater desks)	Sector Development Grant	3,500	0
Programme : Secondary Education			65,805	43,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,805	43,870
Item : 263104 Transfers to other govt. units (Current)				
Iceme Girls SS	Omolo Parish Iceme Girls SS	Sector Conditional Grant (Non-Wage)	65,805	43,870
Sector : Health			47,549	28,709
Programme : Primary Healthcare			47,549	28,709
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,038	5,278
Item : 291001 Transfers to Government Institutions				
Iceme HC III (PNFP)	Awio Parish Iceme HC III	Sector Conditional Grant (Non-Wage)	7,038	5,278
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,512	23,430
Item : 263104 Transfers to other govt. units (Current)				
Iceme HCIII - NGO	Omolo Parish	Sector Conditional Grant (Non-Wage)	0	0

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Akwangi HC II	Orupu Parish Akwangi HC II	Other Transfers from Central Government	8,628	7,427
Akwangi HC II	Orupu Parish Akwangi HC II	Sector Conditional Grant (Non-Wage)	1,795	7,427
Alira B HC II	Aungu Parish Alira B HC II	Other Transfers from Central Government	8,628	7,653
Alira B HC II	Aungu Parish Alira B HC II	Sector Conditional Grant (Non-Wage)	1,915	7,653
Aloni HC II	Aloni Parish Aloni HC II	District Unconditional Grant (Non-Wage)	8,628	552
Iceme HC II	Aungu Parish Iceme HC II	Other Transfers from Central Government	8,628	7,798
Iceme HC II	Aungu Parish Iceme HC II	Sector Conditional Grant (Non-Wage)	2,290	7,798
Sector : Water and Environment			47,095	0
Programme : Rural Water Supply and Sanitation			47,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,095	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omolo Parish Abongoawobi T.C	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Orupu Parish Apyeli	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Aungu Parish Ayita A	Sector Development Grant	5,000	0
Sector : Public Sector Management			18,223	15,700
Programme : Local Government Planning Services			18,223	15,700
Capital Purchases				
Output : Administrative Capital			18,223	15,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Awio Parish Mentoring of LLG on planning and Budgeting	District Discretionary Development Equalization Grant	13,023	13,116
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aloni Quartely review meetings	District Discretionary Development Equalization Grant	5,200	2,584
LCIII : Kamdini Sub-county			368,773	185,014
Sector : Agriculture			66,127	8,566
Programme : Agricultural Extension Services			16,127	8,566

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	8,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamdini Sub-county	Kamdini Parish Kamdini Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	8,566
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kamdini Parish INDUSTRIAL PARK	District Discretionary Development Equalization Grant	50,000	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Pida-Teopok Road	Kamdini	Other Transfers from Central Government	0	0
Sector : Education			251,306	167,537
Programme : Pre-Primary and Primary Education			99,068	66,045
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,068	66,045
Item : 263104 Transfers to other govt. units (Current)				
Akura Primary School	Kamdini Parish Akura Primary School	Sector Conditional Grant (Non-Wage)	8,150	5,433
Aleny Primary School	Kamdini Parish Aleny Primary School	Sector Conditional Grant (Non-Wage)	11,254	7,503
Amaji Primary School	Kamdini Parish Amaji Primary School	Sector Conditional Grant (Non-Wage)	8,358	5,572
Amati Primary School	Juma parish Amati Primary School	Sector Conditional Grant (Non-Wage)	9,958	6,639
Papal B Primary School	Juma parish Apala B Primary School	Sector Conditional Grant (Non-Wage)	9,670	6,447

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Atapara Primary School	Ocini Parish Atapara Primary School	Sector Conditional Grant (Non-Wage)	11,038	7,359
Kamdini Primary School	Kamdini Parish Kamdini Primary School	Sector Conditional Grant (Non-Wage)	1,350	900
Nora Primary School	Juma parish Nora Primary School	Sector Conditional Grant (Non-Wage)	12,190	8,127
Ocini Primary School	Ocini Parish Ocini Primary School	Sector Conditional Grant (Non-Wage)	8,382	5,588
Zambia Primary School	Zambia Parish Zambia Primary School	Sector Conditional Grant (Non-Wage)	18,718	12,479
Programme : Secondary Education			152,238	101,492
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,238	101,492
Item : 263104 Transfers to other govt. units (Current)				
Atapara SS	Ocini Parish Atapara SS	Sector Conditional Grant (Non-Wage)	152,238	101,492
Sector : Health			20,293	8,911
Programme : Primary Healthcare			20,293	8,911
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,293	8,911
Item : 263104 Transfers to other govt. units (Current)				
Kamdini HC II	Kamdini Parish Kamdini HC II	District Unconditional Grant (Non-Wage)	8,628	552
Zambia HC II	Zambia Parish Zambia HC II	Other Transfers from Central Government	8,628	8,358
Zambia HC II	Zambia Parish Zambia HC II	Sector Conditional Grant (Non-Wage)	3,037	8,358
Sector : Water and Environment			31,048	0
Programme : Rural Water Supply and Sanitation			31,048	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Zambia Parish Akura P/S	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Juma parish Apala A	Sector Development Grant	5,000	0
Construction Services - Civil Works-392	Juma parish Tit	Sector Development Grant	21,048	0

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LCIII : Minakulu Sub-county			423,169	249,698
Sector : Works and Transport			0	20,394
Programme : District, Urban and Community Access Roads			0	20,394
Lower Local Services				
Output : District Roads Maintainence (URF)			0	20,394
Item : 242003 Other				
Okule-Cornerali-Acimi Road	Kuluabura Okul-Cornerali- Acimi Road	Other Transfers from Central Government	0	20,394
Sector : Education			342,516	213,190
Programme : Pre-Primary and Primary Education			126,338	69,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,606	69,071
Item : 263104 Transfers to other govt. units (Current)				
Aceno Primary School	Aceno Parish Aceno Primary School	Sector Conditional Grant (Non-Wage)	8,846	5,897
Adel Primary School	Adel Parish Adel Primary School	Sector Conditional Grant (Non-Wage)	14,598	9,732
Ajaga Primary School	Kuluabura Parish Ajaga Primary School	Sector Conditional Grant (Non-Wage)	11,390	7,593
Aminomir Primary school	Atek Parish Aminomir Primary School	Sector Conditional Grant (Non-Wage)	11,798	7,865
Apworocero Primary School	Atek Parish Apworocero Primary School	Sector Conditional Grant (Non-Wage)	10,182	6,788
Kongo Primary School	Kuluabura Parish Kongo Primary School	Sector Conditional Grant (Non-Wage)	9,950	6,633
Minakulu Primary School	Adel Parish Minakulu Primary School	Sector Conditional Grant (Non-Wage)	14,262	9,508
Okule Primary School	Adel Parish Okule Primary School	Sector Conditional Grant (Non-Wage)	13,550	9,033
Opuk Primary school	Opuk Parish Opuk Primary School	Sector Conditional Grant (Non-Wage)	9,030	6,020
Capital Purchases				
Output : Latrine construction and rehabilitation			22,732	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Atek Parish Apworocero p.s (1 five stance pit latrine)	Sector Development Grant	22,732	0
Programme : Secondary Education			53,358	35,572
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,358	35,572
Item : 263104 Transfers to other govt. units (Current)				
Dr. Oryang SS	Aceno Parish Dr. Oryang SS	Sector Conditional Grant (Non-Wage)	53,358	35,572
Programme : Skills Development			162,821	108,547
Lower Local Services				
Output : Skills Development Services			162,821	108,547
Item : 263104 Transfers to other govt. units (Current)				
Minakulu Technical Institute	Atego Parish Minakulu Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	108,547
Sector : Health			10,978	7,843
Programme : Primary Healthcare			10,978	7,843
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,978	7,843
Item : 263104 Transfers to other govt. units (Current)				
Minakulu HC II	Aceno Parish Minakulu HC II	Other Transfers , from Central Government	8,628	7,843
Minakulu HC II	Aceno Parish Minakulu HC II	Sector Conditional , Grant (Non-Wage)	2,350	7,843
Minakulu HCIII - NGO	Aceno Minakulu HCIII	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			69,674	8,272
Programme : Rural Water Supply and Sanitation			69,674	8,272
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,674	8,272
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Atek Parish Abutoadii	Sector Development , Grant	5,000	0
Construction Services - Civil Works- 392	Atego Parish Acandano village	Sector Development , Grant	21,048	0
Construction Services - Sanitation Facilities-409	Atek Parish Apworocero Trading Centre	Sector Development Grant	17,579	8,272
Construction Services - Maintenance and Repair-400	Aceno Parish Odyenyo	Sector Development , Grant	5,000	0

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Construction Services - Civil Works-392	Kuluabura Parish Wirao village	Sector Development , Grant	21,048	0
LCIII : Aber Sub-county			270,845	136,487
Sector : Agriculture			14,961	7,590
<i>Programme : Agricultural Extension Services</i>			14,961	7,590
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,661	7,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	6,661	7,590
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,300	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Akaka Parish Aber Sub-county HQs	Sector Development Grant	8,300	0
Sector : Education			133,460	88,973
<i>Programme : Pre-Primary and Primary Education</i>			106,742	71,161
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			106,742	71,161
Item : 263104 Transfers to other govt. units (Current)				
Aber Primary School	Akaka Parish Aber Primary School	Sector Conditional Grant (Non-Wage)	20,302	13,535
Acuta Primary School	Atura Parish Acuta Primary School	Sector Conditional Grant (Non-Wage)	8,918	5,945
Adyegi Primary School	Adyegi Parish Adyegi Primary School	Sector Conditional Grant (Non-Wage)	11,078	7,385
Alyec Primary School	Akaka Parish Alyec Primary School	Sector Conditional Grant (Non-Wage)	12,526	8,351
Apala A Primary School	Adyegi Parish Apala A Primary School	Sector Conditional Grant (Non-Wage)	9,430	6,287
Atura Primary School	Atura Parish Atura Primary School	Sector Conditional Grant (Non-Wage)	9,822	6,548
Ayomapwono Primary School	Wirao Parish Ayomapwono Primary School	Sector Conditional Grant (Non-Wage)	12,182	8,121

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Fr Oryang Primary School	Wirao Parish Fr Oryang Primary School	Sector Conditional Grant (Non-Wage)	10,870	7,247
Oyoe Primary School	Wirao Parish Oyoe Primary School	Sector Conditional Grant (Non-Wage)	11,614	7,743
Programme : Secondary Education			26,718	17,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,718	17,812
Item : 263104 Transfers to other govt. units (Current)				
Abdalla Anyuru Mem SS	Akaka Parish Abdalla Anyuru Mem SS	Sector Conditional Grant (Non-Wage)	26,718	17,812
Sector : Health			41,264	23,306
Programme : Primary Healthcare			41,264	23,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,264	23,306
Item : 263104 Transfers to other govt. units (Current)				
Aber HC II	Akaka Parish Aber HC II	Other Transfers from Central Government ,	8,628	7,966
Aber HC II	Akaka Parish Aber HC II	Sector Conditional Grant (Non-Wage) ,	2,514	7,966
Adyegi HC II	Adyegi Parish Adyegi HC II	Other Transfers from Central Government ,	8,628	7,707
Adyegi HC II	Adyegi Parish Adyegi HC II	Sector Conditional Grant (Non-Wage) ,	2,169	7,707
Atura HC II	Atura Parish Atura HC II	Other Transfers from Central Government ,	8,628	7,632
Atura HC II	Atura Parish Atura HC II	Sector Conditional Grant (Non-Wage) ,	2,069	7,632
Oyam District Local Government	Wirao Parish Oyam District	Other Transfers from Central Government	8,628	0
Sector : Water and Environment			65,481	0
Programme : Rural Water Supply and Sanitation			31,048	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Retention for borehole rehabilitation at Aber HCII constructed during financial year 2017-18	Akaka Parish Aber Health Centre II	Sector Development Grant	0	0

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Construction Services - Maintenance and Repair-400	Adyegi Parish Apala A Primary School	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Atura Parish Atura P/S	Sector Development , Grant	5,000	0
Construction Services - Civil Works-392	Wirao Parish Barlongo	Sector Development Grant	21,048	0
Programme : Natural Resources Management			34,433	0
Capital Purchases				
Output : Administrative Capital			34,433	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Physical planning of Atura Township	Atura Parish Atura Township	District Discretionary Development Equalization Grant	0	0
Engineering and Design studies and Plans - General Studies and Plans-483	Atura Parish Atura Trading Centre	District Discretionary Development Equalization Grant	34,433	0
Sector : Public Sector Management			15,680	16,618
Programme : Local Government Planning Services			15,680	16,618
Capital Purchases				
Output : Administrative Capital			15,680	16,618
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adyegi Parish Primary School	District Discretionary Development Equalization Grant	15,680	16,618
LCIII : Aleka Sub-county			717,220	73,914
Sector : Agriculture			12,467	6,595
Programme : Agricultural Extension Services			12,467	6,595
Lower Local Services				
Output : LLG Extension Services (LLS)			12,467	6,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aleka Sub-county	Aleka Parish Aleka Sub-county HQs	Sector Conditional Grant (Non-Wage)	12,467	6,595
Sector : Education			202,438	56,933
Programme : Pre-Primary and Primary Education			202,438	56,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,688	55,733
Item : 263104 Transfers to other govt. units (Current)				

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Abella Primary School	Abela Parish Abella Primary School	Sector Conditional Grant (Non-Wage)	13,438	8,959
Aleka Primary School	Aleka Parish Aleka Primary School	Sector Conditional Grant (Non-Wage)	9,510	6,340
Alibi Primary School	Alibi Parish Alibi Primary School	Sector Conditional Grant (Non-Wage)	8,846	5,897
Anget Primary School	Aleka Parish Anget Primary School	Sector Conditional Grant (Non-Wage)	9,398	6,265
Barromo Primary School	Ajul Parish Barromo Primary School	Sector Conditional Grant (Non-Wage)	8,862	5,849
Lelapala Primary School	Agwar Parish Lelapala Primary School	Sector Conditional Grant (Non-Wage)	12,334	8,223
Ogaro Primary School	Alibi Parish Ogaro Primary School	Sector Conditional Grant (Non-Wage)	8,702	5,801
Wiagaba Primary School	Abela Parish Wiagaba Primary School	Sector Conditional Grant (Non-Wage)	12,598	8,399
Capital Purchases				
Output : Teacher house construction and rehabilitation			110,000	1,200
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alibi Parish Alibi p.s (1 twin staff house)	Sector Development Grant	110,000	1,200
Output : Provision of furniture to primary schools			8,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abela Parish Abela p.s (25 three-seater desks)	Sector Development , Grant	4,375	0
Furniture and Fixtures - Desks-637	Aleka Parish Anget p.s (25 three-seater desks)	Sector Development , Grant	4,375	0
Sector : Health			447,730	7,896
Programme : Primary Healthcare			11,048	7,896
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,048	7,896
Item : 263104 Transfers to other govt. units (Current)				
Abela HC II	Abela Parish Abela HC II	Other Transfers , from Central Government	8,628	7,896
Abela HC II	Abela Parish Abela HC II	Sector Conditional Grant (Non-Wage) ,	2,420	7,896

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Programme : Health Management and Supervision			436,682	0
Capital Purchases				
Output : Administrative Capital			436,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abela Parish Abela HC II (5 Stance VIP Latrine)	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Abela Parish Abela HC II (General Ward)	Sector Development Grant	391,845	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abela Parish Abela HC II (Equipment)	Sector Development Grant	19,837	0
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abela Parish Akuki HCII	Sector Development , Grant	5,000	0
Retention for protection 8no. springs and construction of 5 stance drainable latrine at Aleka market during financial year 2017-18	Aleka Parish Aleka market	Sector Development Grant	0	0
Construction Services - Civil Works- 392	Alibi Parish Lelapala A	Sector Development , Grant	21,048	0
Construction Services - Maintenance and Repair-400	Ajul Parish Odyek Mwoda	Sector Development , Grant	5,000	0
Construction Services - Civil Works- 392	Ajul Parish Okol Dyanga	Sector Development , Grant	21,048	0
Sector : Public Sector Management			2,490	2,490
Programme : Local Government Planning Services			2,490	2,490
Capital Purchases				
Output : Administrative Capital			2,490	2,490
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ajul Parish Assessment of Departments and Subcounties	District Discretionary Development Equalization Grant	2,490	2,490
LCIII : Ngai Sub-county			304,159	164,522
Sector : Works and Transport			0	32,986
Programme : District, Urban and Community Access Roads			0	32,986

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Lower Local Services

Output : District Roads Maintainence (URF) 0 32,986

Item : 242003 Other

Akwanyogen-Itubara Road	Acut Parish Akwanyogen- Itubara Road	Other Transfers from Central Government	0	12,005
Ngai-Ariek-Opit Road	Aramita parish Ngai-Ariek-Opit Road	Other Transfers from Central Government	0	20,981

Sector : Education 215,774 106,462

Programme : Pre-Primary and Primary Education 178,589 81,672

Lower Local Services

Output : Primary Schools Services UPE (LLS) 84,214 56,143

Item : 263104 Transfers to other govt. units (Current)

Akucawitim Primary School	Akuca Parish Akucawitim Primary School	Sector Conditional Grant (Non-Wage)	8,134	5,423
Aramita Primary School	Aramita parish Aramita Primary School	Sector Conditional Grant (Non-Wage)	9,662	6,441
Ariek Primary School	Acut Parish Ariek Primary School	Sector Conditional Grant (Non-Wage)	9,678	6,452
Kulakula Primary School	Kulakula parish Kulakula Primary School	Sector Conditional Grant (Non-Wage)	9,070	6,047
Ngai Primary School	Akuca Parish Ngai Primary School	Sector Conditional Grant (Non-Wage)	11,454	7,636
Ogwet Primary School	Aramita parish Ogwet Primary School	Sector Conditional Grant (Non-Wage)	8,318	5,545
Okure Primary School	Kulakula parish Okure Primary School	Sector Conditional Grant (Non-Wage)	6,966	4,644
Omac Primary School	Kulakula parish Omac Primary School	Sector Conditional Grant (Non-Wage)	6,398	4,265
Onekgwok Primary School	Aramita parish Onekgwok Primary School	Sector Conditional Grant (Non-Wage)	14,534	9,689

Capital Purchases

Output : Classroom construction and rehabilitation 90,000 25,530

Item : 312101 Non-Residential Buildings

Building Construction - General Construction Works-227	Aramita onek gwok primary school	Sector Development Grant	90,000	25,530
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Output : Provision of furniture to primary schools			4,375	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aramita parish Onekgwok p.s (25 three-seater desks)	Sector Development Grant	4,375	0
Programme : Secondary Education			37,185	24,790
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,185	24,790
Item : 263104 Transfers to other govt. units (Current)				
Ngai SS	Akuca Parish Ngai Ss	Sector Conditional Grant (Non-Wage)	37,185	24,790
Sector : Health			36,290	25,073
Programme : Primary Healthcare			36,290	25,073
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,290	25,073
Item : 263104 Transfers to other govt. units (Current)				
Ngai HC III	Akuca Parish Ngai HC III	Other Transfers from Central Government	22,026	25,073
Ngai HC III	Akuca Parish Ngai HC III	Sector Conditional Grant (Non-Wage)	14,264	25,073
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Omach Parish Acekwere B	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Akuca Parish Baribule	Sector Development Grant	21,048	0
Construction Services - Civil Works- 392	Kulakula parish Kulakula P/S	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Akuca Parish Telela	Sector Development Grant	5,000	0
LCIII : Loro Sub-county			816,523	510,509
Sector : Agriculture			16,127	8,566
Programme : Agricultural Extension Services			16,127	8,566
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	8,566
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Loro Sub-county	Adyeda Parish Loro Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	8,566
Sector : Works and Transport			0	64,371
<i>Programme : District, Urban and Community Access Roads</i>			0	64,371
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	64,371
Item : 242003 Other				
Loro-Adyegi Road	Adigo Parish Loro-Adyegi Road	Other Transfers from Central Government	0	64,371
Sector : Education			688,793	396,238
<i>Programme : Pre-Primary and Primary Education</i>			248,258	102,548
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			154,758	102,548
Item : 263104 Transfers to other govt. units (Current)				
Acanpii Primary School	Acan Pii Parish Acanpii Primary School	Sector Conditional Grant (Non-Wage)	7,694	5,129
Adigo Primary School	Adigo Parish Adigo Primary School	Sector Conditional Grant (Non-Wage)	11,262	7,508
Agomi Primary School	Alutkot Parish Agomi Primary School	Sector Conditional Grant (Non-Wage)	5,710	3,807
Agulurude Primary School	Agulurude Parish Agulurude Primary School	Sector Conditional Grant (Non-Wage)	11,718	7,812
Alidi Primary School	Alidi Parish Alidi Primary School	Sector Conditional Grant (Non-Wage)	13,198	8,799
Alutkot Primary School	Alutkot Parish Alutkot Primary School	Sector Conditional Grant (Non-Wage)	7,486	4,991
Amido Primary School	Alidi Parish Amido Primary School	Sector Conditional Grant (Non-Wage)	8,646	5,764
anotoocao Primary School	Adigo Parish Anotoocao Primary School	Sector Conditional Grant (Non-Wage)	7,398	4,932
Atop Primary School	Alutkot Parish Atop Primary School	Sector Conditional Grant (Non-Wage)	9,358	6,239
Barmwony Primary School	Alutkot Parish Barmwony Primary School	Sector Conditional Grant (Non-Wage)	8,694	5,172

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Iyanyi Primary School	Acan Pii Parish Iyanyi Primary School	Sector Conditional Grant (Non-Wage)	9,894	6,596
Loro Army Primary School	Acan Pii Parish Loro Army Primary School	Sector Conditional Grant (Non-Wage)	7,406	4,937
Loro Primary School	Adyeda Parish Loro Primary School	Sector Conditional Grant (Non-Wage)	14,438	9,625
Odike Primary School	Alutkot Parish Odike Primary School	Sector Conditional Grant (Non-Wage)	10,206	6,804
Odong Primary School	Adigo Parish Odong Primary School	Sector Conditional Grant (Non-Wage)	9,286	6,191
Ogugu Primary School	Adyeda Parish Ogugu Primary School	Sector Conditional Grant (Non-Wage)	5,998	3,999
Omolo Primary School	Opelere Parish Omolo Primary School	Sector Conditional Grant (Non-Wage)	6,366	4,244
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alutkot Alutkot Primary school	Sector Development Grant	90,000	0
Output : Provision of furniture to primary schools			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alutkot Parish Alutkot p.s (20 three-seater desks)	Sector Development Grant	3,500	0
Programme : Secondary Education			36,246	24,164
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,246	24,164
Item : 263104 Transfers to other govt. units (Current)				
Loro SS	Adyeda Parish Loro SS	Sector Conditional Grant (Non-Wage)	36,246	24,164
Programme : Skills Development			404,289	269,526
Lower Local Services				
Output : Skills Development Services			404,289	269,526
Item : 263104 Transfers to other govt. units (Current)				
Loro Core PTC	Adyeda Parish Loro Core PTC	Sector Conditional Grant (Non-Wage)	404,289	269,526
Sector : Health			59,508	41,333

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Programme : Primary Healthcare			59,508	41,333
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,508	41,333
Item : 263104 Transfers to other govt. units (Current)				
Adigo HC II	Adigo Parish Adigo HC II	Other Transfers from Central Government	8,628	7,999
Adigo HC II	Adigo Parish Adigo HC II	Sector Conditional Grant (Non-Wage)	2,557	7,999
Agulurude HC III	Alidi Parish Agulurude HC III	Other Transfers from Central Government	22,026	24,700
Agulurude HC III	Alidi Parish Agulurude HC III	Sector Conditional Grant (Non-Wage)	14,264	24,700
Loro HC II	Adyeda Parish Loro HC II	Other Transfers from Central Government	8,628	8,634
Loro HC II	Adyeda Parish Loro HC II	Sector Conditional Grant (Non-Wage)	3,405	8,634
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adigo Parish Adigo HCII	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Agulurude Parish Agoba	Sector Development Grant	5,000	0
Celebration of world water day	Agulurude Parish Agulurude P/S Play ground	Sector Development Grant	0	0
Construction Services - Civil Works- 392	Alutkot Parish Amitomot village	Sector Development Grant	21,048	0
Construction Services - Civil Works- 392	Adigo Parish Wigweng village	Sector Development Grant	21,048	0
LCIII : Otwal Sub-county			218,602	112,685
Sector : Works and Transport			0	6,048
Programme : District, Urban and Community Access Roads			0	6,048
Lower Local Services				
Output : District Roads Maintenance (URF)			0	6,048
Item : 242003 Other				
Bottle Neck	Okii	Other Transfers from Central Government	0	6,048

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Sector : Education			119,596	80,467
Programme : Pre-Primary and Primary Education			78,760	53,243
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,760	53,243
Item : 263104 Transfers to other govt. units (Current)				
Acokara Primary School	Acokara Parish Acokara Primary School	Sector Conditional Grant (Non-Wage)	11,358	7,572
Ader Primary School	Ader Parish Ader Primary School	Sector Conditional Grant (Non-Wage)	8,574	5,716
Angolo Primary School	Okii Parish Angolo Primary School	Sector Conditional Grant (Non-Wage)	12,078	8,052
Anyomolyec Primary School	Anyomolyec Parish Anyomolyec Primary School	Sector Conditional Grant (Non-Wage)	11,598	7,732
Barlwala Primary School	Okii Parish Barlwala Primary School	Sector Conditional Grant (Non-Wage)	7,758	5,908
Omele Primary School	Ader Parish Omele Primary School	Sector Conditional Grant (Non-Wage)	7,054	4,703
Otwal Primary School	Amukugungu Parish Otwal Primary School	Sector Conditional Grant (Non-Wage)	12,086	8,057
Wanglobo Primary School	Wanglobo Parish Wanglobo Primary School	Sector Conditional Grant (Non-Wage)	8,254	5,503
Programme : Secondary Education			40,836	27,224
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,836	27,224
Item : 263104 Transfers to other govt. units (Current)				
Otwal SS	Amukugungu Parish Otwal SS	Sector Conditional Grant (Non-Wage)	40,836	27,224
Sector : Health			51,910	26,171
Programme : Primary Healthcare			51,910	26,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,910	26,171
Item : 263104 Transfers to other govt. units (Current)				
Acokara HC II	Acokara Parish Acokara HC II	Other Transfers from Central Government	8,628	7,585

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Acokara HC II	Acokara Parish Acokara HC II	Sector Conditional Grant (Non-Wage) ,	2,006	7,585
Otwal HC III	Okii Parish Otwal HC III	Other Transfers from Central Government ,	22,026	18,585
Otwal HC III	Okii Parish Otwal HC III	Sector Conditional Grant (Non-Wage) ,	19,250	18,585
Sector : Water and Environment			47,095	0
Programme : Rural Water Supply and Sanitation			47,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anyomolyec Parish Amiatigo	Sector Development Grant	5,000	0
Construction Services - Civil Works-392	Okii Parish Nyekobalotic	Sector Development Grant ,	21,048	0
Construction Services - Civil Works-392	Wanglobo Parish Wanglobo A	Sector Development Grant ,	21,048	0
LCIII : Abok Sub-county			1,255,851	99,034
Sector : Agriculture			16,127	8,566
Programme : Agricultural Extension Services			16,127	8,566
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	8,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	8,566
Sector : Works and Transport			0	25,901
Programme : District, Urban and Community Access Roads			0	25,901
Lower Local Services				
Output : District Roads Maintenance (URF)			0	25,901
Item : 242003 Other				
Ariek-Ajaka-Abok Road	Itubara Parish Ariek-Ajaka-Abok	Other Transfers from Central Government	0	0
Omara-Ayok Gwok Wii Ikwoyo Road	Ariba Parish Omara-Ayok Gwok Wii Ikwoyo Road	Other Transfers from Central Government	0	25,901
Sector : Education			745,670	32,393
Programme : Pre-Primary and Primary Education			45,670	30,393
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			45,670	30,393
Item : 263104 Transfers to other govt. units (Current)				
Abok Primary School	Bar Parish Abok Primary School	Sector Conditional Grant (Non-Wage)	14,454	9,636
Ariba Primary School	Ariba Parish Ariba Primary School	Sector Conditional Grant (Non-Wage)	7,550	5,033
Barrio Primary School	Barrio Parish Barrio Primary School	Sector Conditional Grant (Non-Wage)	8,774	5,796
Itubara Primary School	Itubara Parish Itubara Primary School	Sector Conditional Grant (Non-Wage)	7,406	4,937
Ototong Primary School	Ajerijeri Parish Ototong Primary School	Sector Conditional Grant (Non-Wage)	7,486	4,991
Programme : Secondary Education			700,000	2,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Bar Parish Abok Seed SS (1 copier)	Sector Development Grant	4,000	0
Machinery and Equipment - Computers-1026	Bar Parish Abok Seed SS (20 desk tops)	Sector Development Grant	26,000	0
Output : Secondary School Construction and Rehabilitation			270,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bar Parish Abok Seed SS	Sector Development Grant	21,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 classroom block)	Sector Development ,, Grant	49,000	0
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 examination hall)	Sector Development ,, Grant	100,000	0
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 library and ICT lab)	Sector Development ,, Grant	100,000	0
Output : Teacher house construction			400,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bar Parish Abok Seed SS (single staff houses wit	Sector Development Grant	400,000	0

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Sector : Health			456,237	23,102
Programme : Primary Healthcare			19,556	8,358
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,556	8,358
Item : 263104 Transfers to other govt. units (Current)				
Acut HC II	Itubara Parish Acut HC II	District Unconditional Grant (Non-Wage)	8,628	552
Ariba HC II	Ariba Parish Ariba HC II	Other Transfers from Central Government	8,628	7,805
Ariba HC II	Ariba Parish Ariba HC II	Sector Conditional Grant (Non-Wage)	2,300	7,805
Programme : Health Management and Supervision			436,682	14,744
Capital Purchases				
Output : Administrative Capital			436,682	14,744
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ariba Parish Ariba HC II (5 Stance VIP Latrine)	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Ariba Parish Ariba HC II (General Ward)	Sector Development Grant	391,845	14,744
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ariba Parish Ariba HC II (Equipment)	Sector Development Grant	19,837	0
Sector : Water and Environment			32,590	6,460
Programme : Rural Water Supply and Sanitation			32,590	6,460
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,590	6,460
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish District	Sector Development Grant	6,542	6,460
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Itubara Parish Agwede T.C.	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Ajerijeri Parish Angeo	Sector Development Grant	5,000	0
Sector : Public Sector Management			5,227	2,612
Programme : Local Government Planning Services			5,227	2,612

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Capital Purchases				
Output : Administrative Capital			5,227	2,612
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish Primary School	District Discretionary Development Equalization Grant	5,227	2,612
LCIII : Oyam Town Council			5,670,930	4,638,716
Sector : Agriculture			187,816	25,736
Programme : Agricultural Extension Services			143,526	17,336
Lower Local Services				
Output : LLG Extension Services (LLS)			82,782	17,336
Item : 263104 Transfers to other govt. units (Current)				
FARMERS TRAINING	Western Ward DISTRICT WIDE	Other Transfers from Central Government	13,634	4,642
Item : 263206 Other Capital grants				
SUPPORT SUPERVISION-OFFICE OF THE DPMO	Western Ward district wide	Sector Development Grant	782	0
AGRICULTURAL SUPPLIES	Western Ward VARIOUS GROUP	Sector Development Grant	61,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FARMERS TRAINING	Western Ward DISTRICT WIDE	Other Transfers from Central Government	2,186	0
DPMO	Western Ward DPMO OFFICE	Sector Conditional Grant (Non-Wage)	5,180	12,694
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,744	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward district wide	Sector Development Grant	55,244	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward Oyam District HQs	Sector Development Grant	2,500	0
ICT - Modems and Routers-804	Western Ward Oyam District HQs	Sector Development Grant	1,000	0
ICT - Toner-852	Western Ward Oyam District HQs	Sector Development Grant	1,500	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Western Ward Oyam District HQs	Sector Development Grant	500	0
Programme : District Production Services			44,290	8,400
Capital Purchases				

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Output : Administrative Capital			26,237	8,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Western Ward District wide	Sector Development Grant	1,837	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Western Ward Oyam District HQs	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Security-257	Western Ward Oyam District HQs	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District HQs	Sector Development Grant	8,400	8,400
Output : Non Standard Service Delivery Capital			18,053	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward DPMO-OFFICE	Sector Development , Grant	1,082	0
Materials and supplies - Assorted Materials-1163	Western Ward indutrial land -in kamdini	District Discretionary Development Equalization Grant	6,427	0
Construction Services - Other Construction Works-405	Western Ward PRODUCTION DEPARTEMENT YARD	District Discretionary Development Equalization Grant	10,544	0
Sector : Works and Transport			672,553	306,113
Programme : District, Urban and Community Access Roads			672,553	306,113
Lower Local Services				
Output : District Roads Maintainence (URF)			266,573	10,180
Item : 242003 Other				
Bottle Neck Removal	Eastern Ward DEC Inspection/DRC	Other Transfers from Central Government	0	10,180
Routine Mechanized Road Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	266,573	0
Bottle Neck Removal	Eastern Ward Various Road	Other Transfers from Central Government	0	10,180
Output : District and Community Access Roads Maintenance			180,000	93,197
Item : 242003 Other				

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Routine Manual Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	0	0
Routine Manual Road Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	180,000	4,927
Routine Manual Maintenance	Eastern Ward Various District Roads	Other Transfers from Central Government	0	88,270
Capital Purchases				
Output : Administrative Capital			200,000	172,456
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for Generator	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	0	0
Supply of Fuel, Oil & Lubricants	Eastern Ward Works Department	Sector Development Grant	0	5,000
Fuel, Oils and Lubricants - Diesel-612	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	10,000	2,500
Item : 312101 Non-Residential Buildings				
2 Stance Lined Latrine	Eastern Ward At Commnuity Block	District Discretionary Development Equalization Grant	0	0
Building Construction - Latrines-237	Eastern Ward Community Block at District Headquater	District Discretionary Development Equalization Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	172,000	0
Supplies of one Pick up for Works	Eastern Ward Works Department	Sector Development Grant	0	164,956
Item : 312202 Machinery and Equipment				
Generator Repair	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	0	0
Machinery and Equipment - Maintenance and Repair-1078	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	3,000	0
Output : Rural roads construction and rehabilitation			25,980	30,280
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering Design of Alidi-Awangi Road	Eastern Ward Alidi-Awangi Road	Sector Development Grant	0	17,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DRC Meetings & Operations	Eastern Ward District Head Quater	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward District engineering office	Sector Development Grant	4,500	375
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward District engineering office	Sector Development Grant	1,480	368
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward District engineers office	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Engineering office	Sector Development Grant	7,000	2,060
Inland Travels	Eastern Ward Inland Travels	Sector Development Grant	0	675
Fuel Supplies	Eastern Ward Works	Sector Development Grant	0	6,000
Books, Periodic & News Papers	Eastern Ward Works Department	Sector Development Grant	0	0
Computers & IT Services	Eastern Ward Works Department	Sector Development Grant	0	0
DRC Meeting Facilitation	Eastern Ward Works Department	Sector Development Grant	0	292
Fuel Supply	Eastern Ward Works Department	Sector Development Grant	0	0
Materials for Office running	Eastern Ward Works Department	Sector Development Grant	0	2,210
Printing, Stationary, Photocopying & Binding	Eastern Ward Works Department	Sector Development Grant	0	0
Small Office Equipments	Eastern Ward Works Department	Sector Development Grant	0	0
Welfare & Entertainment	Eastern Ward Works Department	Sector Development Grant	0	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Western Ward Engineering	Sector Development Grant	1,000	0
Item : 312211 Office Equipment				
BANK CHARGES	Western Ward DE OFFICE- WORKS ACCOUNTS	Sector Development Grant	2,000	0
Payment of Telecommunication and Bandle for preparation of Reports	Western Ward Engineering and works account	Sector Development Grant	1,000	250
Telecommunication Cost	Eastern Ward Works	Sector Development , Grant	0	500

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payment for electricity bills	Western Ward WORKS BLOCK	Sector Development Grant	1,000	0
Financial & Related Cost	Eastern Ward Works Depaftrment	Sector Development Grant	0	0
Electricity Bills	Eastern Ward Works Department	Sector Development Grant	0	0
Telecommunication Cost	Eastern Ward Works Department	Sector Development , Grant	0	500
Sector : Education			357,440	232,189
Programme : Pre-Primary and Primary Education			86,832	74,555
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,832	24,555
Item : 263104 Transfers to other govt. units (Current)				
Acet Primary School	Eastern Ward Acet Primary School	Sector Conditional Grant (Non-Wage)	9,934	6,623
Anyeke Primary School	Western Ward Anyeke Primary School	Sector Conditional Grant (Non-Wage)	6,838	4,559
Awelobutoryo Primary School	Western Ward Awelobutoryo Primary School	Sector Conditional Grant (Non-Wage)	12,142	8,095
Wigweng Primary School	Western Ward Wigweng Primary School	Sector Conditional Grant (Non-Wage)	7,918	5,279
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	50,000
Item : 312302 Intangible Fixed Assets				
Capacity building training for SMC	Eastern Ward District wide	Sector Development Grant	50,000	50,000
Programme : Secondary Education			113,859	75,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,859	75,906
Item : 263104 Transfers to other govt. units (Current)				
Acaba SS	Western Ward Acaba SS	Sector Conditional Grant (Non-Wage)	113,859	75,906
Programme : Skills Development			122,593	81,729
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263104 Transfers to other govt. units (Current)				
Acaba Technical Farm School	Western Ward Acaba Technical Farm School	Sector Conditional Grant (Non-Wage)	122,593	81,729

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Programme : Education & Sports Management and Inspection			34,156	0
Capital Purchases				
Output : Administrative Capital			34,156	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward Education Department Office (2 Motorcycles)	Sector Development Grant	34,156	0
Sector : Health			727,607	357,985
Programme : Primary Healthcare			510,607	357,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,007	89,057
Item : 263104 Transfers to other govt. units (Current)				
Anyeke HC IV	Western Ward Anyeke HC IV	Other Transfers from Central Government	75,000	89,057
Anyeke HC IV	Western Ward Anyeke HC IV	Sector Conditional Grant (Non-Wage)	62,007	89,057
Capital Purchases				
Output : Non Standard Service Delivery Capital			373,600	268,928
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
GAVI - Immunisation support	Eastern Ward	External Financing	0	0
RTI - neglected tropical diseases	Eastern Ward	External Financing	0	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO (UNICEF Fuel)	External Financing	6,697	2,150
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Disease surveillance	External Financing	11,300	2,150
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DHO Global Fund (Airtime)	External Financing	51	50
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward DHO Global fund (Allowances)	External Financing	75,650	250,070
Monitoring, Supervision and Appraisal - Venue Hire-1266	Western Ward DHO Global Fund (Hall Hire)	External Financing	1,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward DHO Global Fund (Meals)	External Financing	8,690	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Global fund Malaria (fuel)	External Financing	12,887	2,150

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Global fund malaria (Stationary)	External Financing ,,	1,221	11,013
CUAAM -Office supplies and consumables	Eastern Ward DHO officce	External Financing	0	0
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DHO Surveillance airtime	External Financing ,	280	50
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward DHO Surveillance Meals	External Financing ,	2,400	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Surveillance Stationary	External Financing ,,	1,160	11,013
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward DHO Surveillance Travel in-land	External Financing	56,670	0
Bank charges	Eastern Ward District	External Financing	0	0
Fuel, Oils and Lubricants - Diesel-612	Western Ward District Health Office	External Financing	6,190	4,945
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward UNICEF (Allowances for Malaria prevention)	External Financing ,	150,000	250,070
Monitoring, Supervision and Appraisal - Venue Hire-1266	Western Ward UNICEF (Hall hire)	External Financing ,	5,250	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward UNICEF Fuel	External Financing ,,	33,653	11,013
Item : 312211 Office Equipment				
Office Stationary	Western Ward District Health Office	External Financing	1	700
Programme : Health Management and Supervision			217,000	0
Capital Purchases				
Output : Administrative Capital			177,326	0
Item : 312101 Non-Residential Buildings				
Retention for Radiology Unit at Anyeke HC IV	Western Ward Anyeke HC IV	Sector Development Grant	10,004	0
Building Construction - Expansions-220	Western Ward Anyeke HC IV (Expansion of Mortuary)	Sector Development Grant	43,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward District Health Office (Office Furnitute)	Sector Development Grant	63,670	0
Item : 312211 Office Equipment				

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Repair of Office Chairs	Western Ward DHO	District Discretionary Development Equalization Grant	326	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Imaging Equipment-1066	Western Ward Anyeke HC IV (Ultra sound Machine)	Sector Development Grant	60,326	0
Output : Non Standard Service Delivery Capital			39,674	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Western Ward Anyeke HC IV (Land Titling)	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Procurement of Toyota Land Cruiser-Ambulance for Anyeke Health Centre IV	Western Ward Anyeke HCIV	Other Transfers from Central Government	0	0
Transport Equipment - Maintenance and Repair-1917	Western Ward District Health Office	District Discretionary Development Equalization Grant	10,004	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Western Ward Anyeke HC IV (Eye Care equipment)	District Discretionary Development Equalization Grant	20,000	0
Machinery and Equipment - Solar-1125	Western Ward District Health Office (Repair of Solar System)	District Discretionary Development Equalization Grant	5,670	0
Sector : Water and Environment			60,400	19,844
Programme : Rural Water Supply and Sanitation			50,400	19,844
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,053	19,844
Item : 263106 Other Current grants				
promotion of hygiene and sanitation activities	Western Ward District wide	Transitional Development Grant	21,053	19,844
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,348	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Eastern Ward Villages/Cells	Sector Development Grant	3,300	0
Item : 312104 Other Structures				

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Purchase of office computer tablet	Western Ward	Sector Development Grant	0	0
Construction Services - Civil Works-392	Western Ward Alongomwoc T.C.	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Western Ward Atonglela A	Sector Development Grant	5,000	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam District Head Quarters	External Financing	10,000	0
Sector : Social Development			2,802,367	3,355,407
Programme : Community Mobilisation and Empowerment			2,802,367	3,355,407
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,686,367	3,341,849
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support for training CPMC under NUSAF3	Eastern Ward District wide	Other Transfers from Central Government	62,400	31,456
Support for community projects under NUSAF3	Western Ward District wide	Other Transfers from Central Government	1,766,728	2,999,260
Support for operation of NUSAF3	Eastern Ward District wide	Other Transfers from Central Government	56,000	88,805
Support to various community projects under UWEP	Eastern Ward District Wide	Other Transfers from Central Government	271,001	222,328
Support to various Community YLP projects	Eastern Ward District wide	Other Transfers from Central Government	530,238	0
Capital Purchases				
Output : Administrative Capital			116,000	13,558
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam District	External Financing	26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Eastern Ward Retention for communityoffice	District Discretionary Development Equalization Grant	10,000	9,558
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1005	Eastern Ward District wide	District Discretionary Development Equalization Grant	80,000	4,000
Sector : Public Sector Management			702,747	191,442
Programme : District and Urban Administration			662,720	189,312
Capital Purchases				
Output : Administrative Capital			662,720	189,312
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	45,018	20,849
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	2,702	28,731
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	8,000	80,142
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward District headquarters	District Discretionary Development Equalization Grant	300,000	58,739
Building Construction - General Construction Works-227	Western Ward District headquarters	Transitional Development Grant	300,000	58,739
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	7,000	850
Programme : Local Government Planning Services			40,027	2,130
Capital Purchases				
Output : Administrative Capital			40,027	2,130
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Western Ward District Headquarters	District Discretionary Development Equalization Grant	18,907	0
Item : 312211 Office Equipment				
Desk organiser, office fan, year planner, notice board, water and internet services	Eastern Ward Planning unit	District Discretionary Development Equalization Grant	6,620	2,130

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Item : 312213 ICT Equipment				
ICT - Cameras-724	Eastern Ward Camera for Planning Department	District Discretionary Development Equalization Grant	1,500	0
ICT - Assorted Computer Accessories-708	Western Ward External Disc	District Discretionary Development Equalization Grant	350	0
ICT - External Hard Disk Drive-755	Western Ward Flash Discs for planner	District Discretionary Development Equalization Grant	210	0
ICT - Assorted Computer Accessories-706	Western Ward Internet Router for Planner	District Discretionary Development Equalization Grant	190	0
ICT - Assorted Computer Accessories-707	Eastern Ward Laptop Computer for Planner	District Discretionary Development Equalization Grant	3,500	0
ICT - Scanners-835	Eastern Ward Office Scanner/Printer	District Discretionary Development Equalization Grant	2,000	0
ICT - Geographical Positioning Systems (GPS)-765	Western Ward Procurement GPS machine	District Discretionary Development Equalization Grant	3,500	0
ICT - Projectors-823	Eastern Ward Projector Pointer	District Discretionary Development Equalization Grant	250	0
ICT - Assorted Communications Equipment-705	Eastern Ward Projector stand	District Discretionary Development Equalization Grant	500	0
ICT - Assorted Computer Accessories-706	Western Ward Transfer to Administration	District Discretionary Development Equalization Grant	2,500	0
Sector : Accountability			160,000	150,000
Programme : Financial Management and Accountability(LG)			160,000	150,000
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring & supervision of performance and utilization of investment and appraisal meeting on revenue performance arising	Western Ward	District Discretionary Development Equalization Grant	0	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward Oyam District headquarters	District Discretionary Development Equalization Grant	4,995	0
Item : 312104 Other Structures				
Assorted material and investment service costs incurred	Western Ward	District Discretionary Development Equalization Grant	0	0
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District Headquarters Finance Office	District Discretionary Development Equalization Grant	5,005	0
Output : Vehicles and Other Transport Equipment			150,000	150,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Western Ward District Headquarters Finance Department	District Discretionary Development Equalization Grant	120,000	150,000
Transport Equipment - Motorcycles-1920	Western Ward Oyam DLG Headquarters Finance Department	District Discretionary Development Equalization Grant	30,000	0
LCIII : Acaba Sub-county			172,613	91,126
Sector : Agriculture			16,127	6,595
Programme : Agricultural Extension Services			16,127	6,595
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	6,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Sub-county	Abanya Parish Acaba Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	6,595
Sector : Works and Transport			0	7,027
Programme : District, Urban and Community Access Roads			0	7,027
Lower Local Services				
Output : District Roads Maintenance (URF)			0	7,027
Item : 242003 Other				
Anyeke Market-Te-Gacia	Anyeke Anyeke Market-Te-Gacia	Other Transfers from Central Government	0	7,027
Sector : Education			71,672	47,781
Programme : Pre-Primary and Primary Education			71,672	47,781
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			71,672	47,781
Item : 263104 Transfers to other govt. units (Current)				
Acaba Primary School	Atekober Parish Acaba Primary School	Sector Conditional Grant (Non-Wage)	13,582	9,055
Alao Primary School	Obangangeo Parish Alao Primary School	Sector Conditional Grant (Non-Wage)	8,630	5,753
Atipe Primary School	Atekober Parish Atipe Primary School	Sector Conditional Grant (Non-Wage)	8,870	5,913
Dogapio Primary School	Dogapio Parish Dogapio Primary School	Sector Conditional Grant (Non-Wage)	9,438	6,292
Lelaolok Primary School	Obangangeo Parish Lelaolok Primary School	Sector Conditional Grant (Non-Wage)	6,230	4,153
Obangangeo Primary School	Obangangeo Parish Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	9,622	6,415
Obot Primary School	Abanya Parish Obot Primary School	Sector Conditional Grant (Non-Wage)	7,550	5,033
Ogwangapur Primary School	Ogwangapur Parish Ogwangapur Primary School	Sector Conditional Grant (Non-Wage)	7,750	5,167
Sector : Health			22,738	16,273
Programme : Primary Healthcare			22,738	16,273
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,738	16,273
Item : 263104 Transfers to other govt. units (Current)				
Abanya HCII	Abanya Parish Abanya HCII	District Unconditional Grant (Non-Wage)	0	0
Alao HC II	Obangangeo Parish Alao HC II	Other Transfers from Central Government	8,628	7,925
Alao HC II	Obangangeo Parish Alao HC II	Sector Conditional Grant (Non-Wage)	2,459	7,925
Atipe HC II	Dogapio Parish Atipe HC II	Other Transfers from Central Government	8,628	8,348
Atipe HC II	Dogapio Parish Atipe HC II	Sector Conditional Grant (Non-Wage)	3,023	8,348
Sector : Water and Environment			48,627	0
Programme : Rural Water Supply and Sanitation			48,627	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			17,579	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Anyeke Parish	Sector Development	17,579	0
Construction Works-227	Anyeke MARkeyt	Grant		
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atekober Parish	Sector Development	21,048	0
	Aluta	Grant		
Retention for borehole rehabilitation at Dogapio P/S constructed during financial year 2017-18	Dogapio Parish	Sector Development	0	0
	Dogapio P/S	Grant		
Construction Services - Maintenance and Repair-400	Obangangeo Parish	Sector Development ,	5,000	0
	Obangangeo P/S	Grant		
Construction Services - Maintenance and Repair-400	Abanya Parish	Sector Development ,	5,000	0
	Obot P/S	Grant		
Sector : Public Sector Management			13,450	13,450
Programme : Local Government Planning Services			13,450	13,450
Capital Purchases				
Output : Administrative Capital			13,450	13,450
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Dogapio Parish	District	13,450	13,450
	Budget Conference for FY 2019/20	Discretionary Development Equalization Grant		
LCIII : Missing Subcounty			242,558	28,135
Sector : Health			180,559	5,278
Programme : Primary Healthcare			7,038	5,278
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,038	5,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	5,278
Programme : District Hospital Services			173,521	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber hospital Operations	Missing Parish	Sector Conditional Grant (Non-Wage)	173,521	0
Sector : Social Development			61,999	22,857
Programme : Community Mobilisation and Empowerment			61,999	22,857

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			61,999	22,857
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support for operation under UWEP	Missing Parish District wide	Other Transfers from Central Government	22,000	7,183
Support to operation under YLP	Missing Parish District wide	Other Transfers from Central Government	39,999	15,673