
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: 17/06/2019

**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	2,854,469	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	699,820	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	3,629,951	106%	98%	92%
Grand Total	36,986,416	29,876,047	22,781,342	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>8,666,336</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>939,899</i>	<i>101%</i>	<i>14%</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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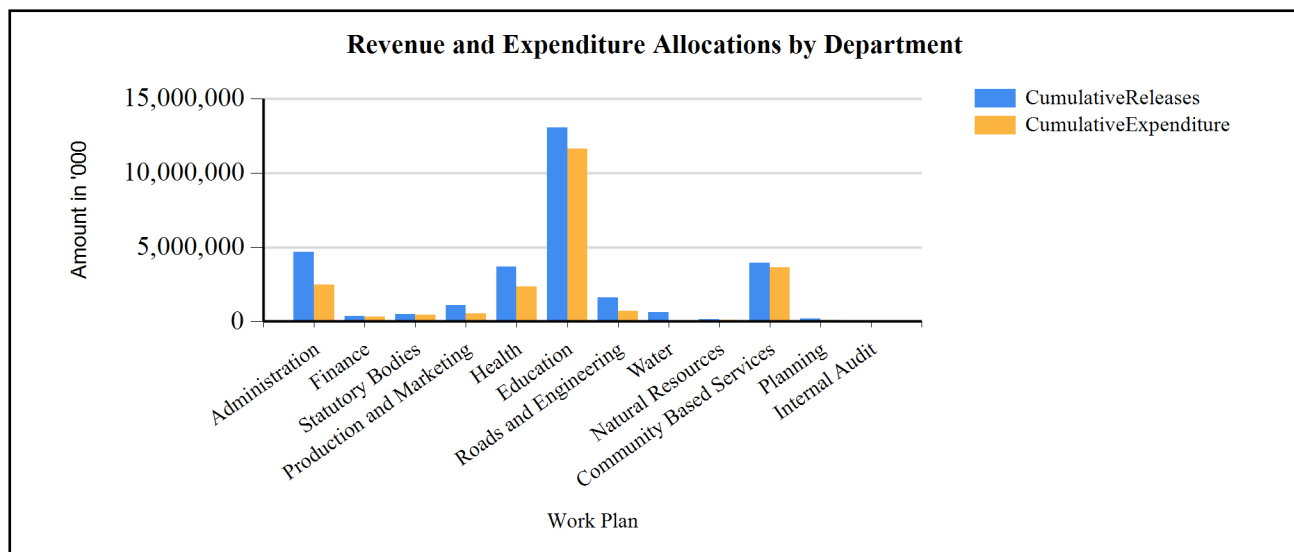
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	836,522	430,885	52 %
Local Services Tax	123,000	101,565	83 %
Land Fees	5,262	1,984	38 %
Beer	760	0	0 %
Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	31,979	128 %
Business licenses	81,276	225	0 %

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Rent & Rates - Non-Produced Assets – from private entities	2,834	0	0 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	18,420	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	470	6 %
Market /Gate Charges	396,623	203,091	51 %
Other Fees and Charges	28,782	0	0 %
Miscellaneous receipts/income	85,770	73,152	85 %
2a.Discretionary Government Transfers	5,282,684	4,619,874	87 %
District Unconditional Grant (Non-Wage)	952,897	714,673	75 %
Urban Unconditional Grant (Non-Wage)	48,354	36,265	75 %
District Discretionary Development Equalization Grant	2,566,799	2,566,799	100 %
Urban Unconditional Grant (Wage)	84,615	63,800	75 %
District Unconditional Grant (Wage)	1,594,040	1,202,358	75 %
Urban Discretionary Development Equalization Grant	35,979	35,979	100 %
2b.Conditional Government Transfers	25,756,301	20,190,634	78 %
Sector Conditional Grant (Wage)	16,103,468	12,117,564	75 %
Sector Conditional Grant (Non-Wage)	3,273,244	2,246,615	69 %
Sector Development Grant	3,571,860	3,571,860	100 %
Transitional Development Grant	321,053	321,053	100 %
General Public Service Pension Arrears (Budgeting)	161,263	161,263	100 %
Salary arrears (Budgeting)	112,877	112,877	100 %
Pension for Local Governments	918,370	688,777	75 %
Gratuity for Local Governments	1,294,167	970,625	75 %
2c. Other Government Transfers	4,701,309	5,573,507	119 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	40,500	26 %
National Medical Stores (NMS)	322,266	52,160	16 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	3,155,074	158 %
Support to PLE (UNEB)	15,000	21,242	142 %
Uganda Road Fund (URF)	966,105	1,045,837	108 %
Uganda Wildlife Authority (UWA)	246,200	176,500	72 %
Uganda Women Entrepreneurship Program(UWEP)	293,301	236,953	81 %
Vegetable Oil Development Project	66,000	25,498	39 %
Youth Livelihood Programme (YLP)	570,238	45,619	8 %
Other	0	487,746	0 %
Support to Production Extension Services	0	254,998	0 %
Neglected Tropical Diseases (NTDs)	67,200	31,381	47 %
3. Donor Funding	409,600	277,048	68 %
United Nations Children Fund (UNICEF)	221,600	259,834	117 %
Global Fund for HIV, TB & Malaria	100,000	8,799	9 %

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World Health Organisation (WHO)	78,000	8,415	11 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
Total Revenues shares	36,986,416	31,091,948	84 %

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**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	699,820	34 %	597,256	295,684	50 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
Sub- Total	2,079,993	699,820	34 %	600,506	295,684	49 %
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	3,629,951	98 %	930,274	1,439,395	155 %
Sub- Total	3,721,107	3,629,951	98 %	930,274	1,439,395	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	22,786,342	62 %	9,331,516	8,120,559	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)

Vote:572 Oyam District

Quarter3

*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				

Vote:572 Oyam District**Quarter3**

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	231,610	25%	231,587	218,332	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,079,993	699,820	34%	600,506	295,684	49%
C: Unspent Balances						
Recurrent Balances						
Wage		30,489				
Non Wage		422,452				
Development Balances						
Domestic Development		477,524				

Vote:572 Oyam District**Quarter3**

Donor Development	0		
Total Unspent	930,465	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	3,443,338	105%	819,905	1,368,152	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	3,629,951	98%	930,274	1,439,395	155%
C: Unspent Balances						
Recurrent Balances						
Wage		1				

Vote:572 Oyam District**Quarter3**

Non Wage	184,680		
Development Balances	128,021	90%	
Domestic Development	128,021		
Donor Development	0		
Total Unspent	312,703	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 second quarter from the various sources of revenue that was approved by council. In the second quarter a total of UGX 2,146,369,000 was released against an approved quarter budget of UGX 931,027,000; the release of the second quarter was higher than the quarter plan because of the projects under NUSAF 3 and UWEP where 42 and 52 projects were approved and funded respectively. The received funds were spent and group funds under NUSAF 3 and UWEP were disbursed but funds for DDEG is yet to be disbursed to the four groups.

Reasons for unspent balances on the bank account

YLP and UWEP projects were still undergoing generation

Highlights of physical performance by end of the quarter

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

Vote:572 Oyam District

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%			

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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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	payment of staff salaries ,Pensioners and,gratuity for retired staffs ,payment of Medical expenses (To employees) ,payment to travel to Ethiopia for brief on the CBA 13 conference ,procurement of legal activities for the district.		staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	payment of staff salaries ,Pensioners and,gratuity for retired staffs ,payment of Medical expenses (To employees) ,payment to travel to Ethiopia for brief on the CBA 13 conference ,procurement of legal activities for the district
211101 General Staff Salaries	464,064	346,182	75 %		114,743
212105 Pension for Local Governments	918,370	662,528	72 %		229,592
212107 Gratuity for Local Governments	1,294,167	924,501	71 %		323,542
213001 Medical expenses (To employees)	2,000	300	15 %		300
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		0
221001 Advertising and Public Relations	16,239	28	0 %		0
221009 Welfare and Entertainment	600	805	134 %		410
221011 Printing, Stationery, Photocopying and Binding	2,000	1,933	97 %		643
221014 Bank Charges and other Bank related costs	1,000	688	69 %		380
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,000	850	85 %		300
223005 Electricity	600	640	107 %		378
224004 Cleaning and Sanitation	1,000	1,923	192 %		688
227001 Travel inland	48,902	48,220	99 %		15,643
227002 Travel abroad	5,000	4,485	90 %		4,485
227004 Fuel, Lubricants and Oils	15,859	14,996	95 %		7,613
228002 Maintenance - Vehicles	18,400	12,936	70 %		8,103
282102 Fines and Penalties/ Court wards	16,000	20,318	127 %		8,180
321608 General Public Service Pension arrears (Budgeting)	161,263	161,263	100 %		0

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321617 Salary Arrears (Budgeting)	112,877	0	0 %	0
Wage Rect:	464,064	346,182	75 %	114,743
Non Wage Rect:	2,619,276	1,856,714	71 %	600,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,083,340	2,202,896	71 %	714,999

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

%age of LG establish posts filled	(99) 99% of established post filled	()	(99)99% of established post filled	(90)% of established post filled
%age of staff appraised	(99) 99% Of staffs appraised	()	(99)99% Of staffs appraised	(99)90% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	(99) ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	(90)	(99)ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	(90)all staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid.Pension payrol maintained	()	(99)99% of pensioners paid.Pension payrol maintained	(99)% of pensioners paid ,pension payroll well maintained
Non Standard Outputs:	N/A	staffs appraised	N/A	staffs appraised
221008 Computer supplies and Information Technology (IT)	2,000	50	3 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	5,000	4,500	90 %	1,350
224004 Cleaning and Sanitation	1,600	450	28 %	450
227001 Travel inland	8,000	8,893	111 %	0
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
282104 Compensation to 3rd Parties	7,840	5,910	75 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,880	19,803	74 %	3,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,880	19,803	74 %	3,770

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

N/A

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Non Standard Outputs:		<div>Community mobilization meetings conducted,</div><div>monitoring visits conducted on tochi site.</div><div>monthly site meetings held.</div><div>exposure /exchange visits conducted </div>	training the sub county staffs and politicians on environmental conservation especially wetland,radio talk show on issues that affects environment	training the sub county staffs and politicians on environmental conservation especially wetland,radio talk show on issues that affects environment	
221002	Workshops and Seminars	84,600	26,918	32 %	8,820
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	282	14 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	100	10 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,400	1,830	76 %	0
227001	Travel inland	26,000	2,951	11 %	0
227004	Fuel, Lubricants and Oils	30,000	8,628	29 %	0
228004	Maintenance – Other	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		155,000	40,709	26 %	8,820
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		155,000	40,709	26 %	8,820
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					
N/A					
Non Standard Outputs:		<div>office premises maintained</div><div>small office equipment procured</div><div>minutes and office records maintained </div><div> </div>	Printing, Photocopying and Binding of office documents,buying airtime for official coordination ,delivering official documents to various offices	office premises maintained</div><div>small office equipment procured</div><div>minutes and office records maintained.	Printing, Stationery, Photocopying and Binding of office documents,buying airtime for official coordination ,delivering official documents to various offices
221011	Printing, Stationery, Photocopying and Binding	1,600	1,705	107 %	605
222001	Telecommunications	720	330	46 %	150
227001	Travel inland	1,780	782	44 %	522

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227004 Fuel, Lubricants and Oils	467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	2,817	62 %	1,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,567	2,817	62 %	1,277

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

N/A				
Non Standard Outputs:	<div>pay change report produced</div><div>payroll access by new staffs</div><div>staff appraisal conducted </div>	payroll data captured and updated monthly ,monthly pay change filed,reported and submitted ,workmanship compensation for third party,payment for night guard allowances.	MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY	payroll data captured and updated monthly ,monthly pay change filed,reported and submitted ,workmanship compensation for third party,payment for night guard allowances.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
227001 Travel inland	2,216	1,560	70 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,216	1,560	10 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,216	1,560	10 %	180

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

N/A				
Non Standard Outputs:	records management register updated		Records management register updated Monthly courier services conducted and registered	
221003 Staff Training	1,215	0	0 %	0
222002 Postage and Courier	180	0	0 %	0
227001 Travel inland	1,000	640	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,395	640	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,395	640	27 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Public information collected and disseminated			Quarterly Public information collected and disseminated on public noticeboard	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	960	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	960	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	960	24 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	<div>Pre-qualification of service providers done</div><div>Works and Services advertised.</div><div>Contracts awarded and </div>	procurement of printing services ,delivery of procurement document to solicita general		Draft procurement plans develop	procurement of printing services ,delivery of procurement document to solicita general
221001 Advertising and Public Relations	5,000	4,300	86 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,296	65 %		981
227001 Travel inland	4,000	5,610	140 %		735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	11,206	102 %		1,716
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	11,206	102 %		1,716
Reasons for over/under performance: limited funding under this vote					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of existing administrative buildings rehabilitated	() fourth phase of administration/resource center paid	()	()	()N/A
No. of administrative buildings constructed	() N/A	()	()	()N/A
Non Standard Outputs:	N/A	N/A	works supervised,monitored and paid.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	55,720	129,722	233 %	99,211
312101 Non-Residential Buildings	600,000	58,739	10 %	58,739
312213 ICT Equipment	7,000	850	12 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	662,720	189,312	29 %	158,801
Donor Dev:	0	0	0 %	0
Total:	662,720	189,312	29 %	158,801
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>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) End of Year financial Statement & Reports Submitted to Accountant General & Auditor General by 31st August.	(2019-05-30)		(2019-03-31)9 months Accounts prepared and submitted to Accountant General and Auditor General by 15 April 2019	(2019-04-15)submission of the nine months Accounts to the Accountant Generals Office
Non Standard Outputs:	<div>1. Quarterly Warranting and Invoicing of funds.</div> <div>2. Monthly staff salaries paid.</div> <div>3. Office Stationery procured.</div> <div>4. Vehicle and motor cycles maintained
</div> </div></div></div></div>		Funds warranted in January and salaries paid timely during January Feb and March 2019		Q3 warranting done, salaries for the months of January, February and March paid. Warranting Q 3 funds and timely payment of salaries for January, February and March
211101 General Staff Salaries	147,022	110,266	75 %		36,755
213001 Medical expenses (To employees)	1,000	330	33 %		250
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,630	2,413	92 %		1,840
221014 Bank Charges and other Bank related costs	600	214	36 %		133
221017 Subscriptions	1,500	590	39 %		0
223005 Electricity	600	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	13,332	9,765	73 %		2,275
227004 Fuel, Lubricants and Oils	14,000	9,882	71 %		4,120
228002 Maintenance - Vehicles	8,400	9,030	107 %		5,134
Wage Rect:	147,022	110,266	75 %		36,755
Non Wage Rect:	45,062	32,824	73 %		13,951
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,084	143,090	74 %		50,707
Reasons for over/under performance:	The 9 months accounts could not be completed in time due to the challenges faced in handling manual accounts.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(123000000) LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units	(102129640)	()		(7930000)LST collected from Govt employees, employees in private organizations and NGOs
Value of Hotel Tax Collected	(9400000) Hotel Tax worth 9,400,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.	(0)	()		(2350000)Nil
Value of Other Local Revenue Collections	(704122000) Other Revenues worth 704,122,000 collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.	(478827112)	()		(375550700)Other Revenues collected from all LLGs and district HQs combined
Non Standard Outputs:	N/A	Three Revenue mobilization exercises were carried out during the 1st to third quarter periods			Revenue mobilization exercise was carried out during the quarter
221011 Printing, Stationery, Photocopying and Binding	10,200	10,200	100 %		0
227001 Travel inland	6,624	6,367	96 %		1,463
227004 Fuel, Lubricants and Oils	5,460	3,349	61 %		1,526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,284	19,916	89 %		2,989
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,284	19,916	89 %		2,989
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				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Books of Accounts Posted , Quarterly Financial Reports Produced, Six Months Accounts prepared and Submitted, Final Accounts and Accounts of sub counties inspected.				
227001 Travel inland	3,084	2,530	82 %		320
227004 Fuel, Lubricants and Oils	3,990	1,010	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,074	3,540	50 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,074	3,540	50 %		320
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2019.	(38)	0	(0)	N/A
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	1,680	1,680	100 %		1,020
221011 Printing, Stationery, Photocopying and Binding	2,775	2,775	100 %		1,388
221017 Subscriptions	1,600	800	50 %		0
227001 Travel inland	7,200	6,428	89 %		3,233
227004 Fuel, Lubricants and Oils	5,160	3,582	69 %		2,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,415	15,265	83 %		8,001
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,415	15,265	83 %		8,001
Reasons for over/under performance: N/A					
Capital Purchases					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Output : 148172 Administrative Capital										
N/A										
Non Standard Outputs:	Budget Review meeting held in Quarter 3 .	N/A			N/A					
281504 Monitoring, Supervision & Appraisal of capital works	4,995	0	0 %		0					
312104 Other Structures	5,005	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	10,000	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	10,000	0	0 %		0					
Reasons for over/under performance:	N/A									
Output : 148175 Vehicles and Other Transport Equipment										
N/A										
Non Standard Outputs:	1. Revenue Mobilization and supervision . 2. Provision of Accounting and Financial Services to Departments and Sectors.	Revenue mobilization conducted from the first to the third quarter		1 Revenue Mobilization and supervision . 2. Provision of Accounting and Financial Services to Departments and Sectors.	Revenue mobilization conducted in the third quarter					
312201 Transport Equipment	150,000	150,000	100 %		150,000					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	150,000	150,000	100 %		150,000					
Donor Dev:	0	0	0 %		0					
Total:	150,000	150,000	100 %		150,000					
Reasons for over/under performance:	N/A									
Total For Finance : Wage Rect:	147,022	110,266	75 %		36,755					
Non-Wage Reccurent:	92,835	71,545	77 %		25,261					
GoU Dev:	160,000	150,000	94 %		150,000					
Donor Dev:	0	0	0 %		0					
Grand Total:	399,857	331,811	83.0 %		212,016					

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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					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> Salaries to political leaders paid Council Department made operational 	Political salaries paid. Paid for stationery for production of documents. Kept offices clean		Political Leaders salaries paid. Council Department made operational.	Paying salaries for Political leaders. Paying for stationery for production of documents. Keeping offices clean
211101 General Staff Salaries	125,136	93,366	75 %		31,122
221011 Printing, Stationery, Photocopying and Binding	1,780	790	44 %		390
221012 Small Office Equipment	2,900	2,854	98 %		575
221014 Bank Charges and other Bank related costs	374	603	161 %		333
224004 Cleaning and Sanitation	1,000	1,144	114 %		465
227001 Travel inland	3,110	5,440	175 %		1,332
227004 Fuel, Lubricants and Oils	1,026	72	7 %		0
Wage Rect:	125,136	93,366	75 %		31,122
Non Wage Rect:	10,190	10,903	107 %		3,095
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,326	104,269	77 %		34,217
Reasons for over/under performance: There was under-costing due to inadequate funds that led to over expenditure.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> Contract committee meetings held. Contract for works, supplies and services awarded Procurement and disposal plans produced Procurement methods and reports approved. Evaluation reports produced 	Two contracts committee meeting held. Contracts for works, supplies and services approved. Evaluation Committee reports approved.		Contract committees meetings held. Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	Holding two contracts committee meetings. Approving contracts for works, supplies and services. Approving Evaluation Committee reports.

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211103 Allowances (Incl. Casuals, Temporary)	5,500	5,515	100 %	1,380
221009 Welfare and Entertainment	800	1,098	137 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	870	58 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,483	96 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	7,483	96 %	1,950

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

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Salaries of the chairperson District Service commission paid Office made operational Recruitment and promotions of staffs conducted 	Salaries for Chairperson DSC paid for three months. Staff recruited during the period. Office made operational.	Salaries for Chairperson DSC paid Official made operational Staff recruited and promoted .and disciplined	Paying salaries for Chairperson DSC for three months. Recruiting staff during the period. Making office made operational.
211101 General Staff Salaries	18,000	13,500	75 %	4,500
211103 Allowances (Incl. Casuals, Temporary)	15,200	15,505	102 %	6,515
221002 Workshops and Seminars	6,740	6,720	100 %	2,645
221011 Printing, Stationery, Photocopying and Binding	2,800	1,550	55 %	420
222001 Telecommunications	2,000	1,729	86 %	700
224004 Cleaning and Sanitation	860	795	92 %	215
227001 Travel inland	10,200	12,690	124 %	5,535
227004 Fuel, Lubricants and Oils	4,800	3,416	71 %	1,760
Wage Rect:	18,000	13,500	75 %	4,500
Non Wage Rect:	42,600	42,405	100 %	17,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,600	55,905	92 %	22,290

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

No. of land applications (registration, renewal, lease extensions) cleared	() 80 land applications (registration, renewal, lease extensions)	(1)	()	(1)22 land applications for leasing were brought and approved
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No. of Land board meetings	() 6 Land board meeting held. Land board minutes and inspection report produced Reports submitted to MLHUD	()	()	(1)One Land Board meeting was held.
Non Standard Outputs:	Areal land committee/physical planning committee trained and inducted	One Land Board Committee meeting was held and facilitated.	Land Board Committee meetings facilitated and reports produced.	Holding one Land Board Committee meeting was held and facilitated.
211103 Allowances (Incl. Casuals, Temporary)	3,240	2,382	74 %	1,005
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	3,600	3,095	86 %	1,530
227004 Fuel, Lubricants and Oils	1,532	1,280	84 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,972	7,957	80 %	3,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,972	7,957	80 %	3,335

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

No. of Auditor Generals queries reviewed per LG	() Six Auditor General reports reviewed on Higher and LLGs	()	()	()One report received from the Auditor General on District for financial 2018/2019 and Sub counties.
No. of LG PAC reports discussed by Council	() 4 LG PAC REPORTS SUBMITTED AND DISCUSSED BY THE COUNCIL	()	()	()One LG PAC report was still pending discussion in council.
Non Standard Outputs:	 Four LG PAC sittings held. LG PAC reports produced 	One LG PAC sitting was held and report produced	One LG PAC sitting held LG PAC reports produced	Holding LG PAC sitting and report produced.
211103 Allowances (Incl. Casuals, Temporary)	3,240	2,160	67 %	720
221009 Welfare and Entertainment	800	816	102 %	200
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	240	120	50 %	0
224004 Cleaning and Sanitation	868	600	69 %	200
227001 Travel inland	3,400	3,370	99 %	1,320

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227004 Fuel, Lubricants and Oils	1,360	680	50 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	8,346	78 %	2,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,708	8,346	78 %	2,980

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

No of minutes of Council meetings with relevant resolutions	() Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained.	()	()One council minutes with relevant resolutions were produced.	
Non Standard Outputs:	Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained. 	Gratuity expenses paid to political leaders One council meeting held and facilitated. Fuel provided to the members of DEC and Speaker. Chairman LC V's vehicle maintained.	Gratuity Expenses paid to political leaders. Six council meeting facilitated. Fuel provided for the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained. Paying gratuity expenses to political leaders. Holding one council meeting and facilitated. Providing fuel to the members of DEC and Speaker. Maintaining Chairman LC V's vehicle.	
211103 Allowances (Incl. Casuals, Temporary)	23,520	19,957	85 %	4,240
213004 Gratuity Expenses	269,303	115,470	43 %	80,070
221002 Workshops and Seminars	1,800	770	43 %	0
227001 Travel inland	62,360	55,259	89 %	14,170
227002 Travel abroad	4,000	22,248	556 %	0
227004 Fuel, Lubricants and Oils	43,280	15,106	35 %	12,060
228002 Maintenance - Vehicles	6,627	4,877	74 %	4,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,889	233,688	57 %	114,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,889	233,688	57 %	114,897

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

N/A				
Non Standard Outputs:	 Six standing committee meetings held 	One Standing Committee meetings for four committees held and facilitated.	One Standing committee meeting held	Holding one Standing Committee meetings for four committees held and facilitated.

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211103 Allowances (Incl. Casuals, Temporary)	18,960	20,023	106 %	3,160
221002 Workshops and Seminars	2,760	1,095	40 %	0
227001 Travel inland	40,920	29,044	71 %	6,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,640	50,162	80 %	9,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,640	50,162	80 %	9,980
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					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> - Farmer and farmer organizations profiled and registered
 - Basic agricultural statistics collected, analyzed and disseminated
 - Service providers along the value chain registered and accredited
 - Farmers and their institutions trained and engaged in agribusinesses
 - Sustainable Land Management (SLM) promoted
 - Post harvest handling and value addition promoted
 - All Agricultural actors both public and private coordinated, monitored and evaluated
 - Food and nutrition security and family life education promoted -&nbsp;Extension workers in both public and private sectors capacity built
 - Agricultural programs by both private and public actors captured
 - Extension staff welfare promoted. - 2 motor cycles procured - 4-acre model farmer demonstrations established in every parish and ward - Staff welfare enhanced - Vehicles & motor cycles serviced and maintained 	640 Farmers' organisations (groups and cooperatives) profiled. 68 farmers trained on Sustainable Land Management. 1 Pre-seasonal planning and review meeting conducted under Vegetable Oil Development Project (VODP). Beneficiaries of OWC from 12 sub-counties sensitized on food and nutrition security . 128 technical supervision visits conducted.	sustainable land management training conducted. food and nutrition security sensitisation training conducted	1 Pre-seasonal planning and review meeting conducted under Vegetable Oil Development Project (VODP). 3 farmers' groups with 68 members trained on Sustainable land management. 12 sensitization meetings conducted for sub-county stakeholders on food and nutrition security with emphasis on the planting of fruit trees. 42 technical supervision conducted.
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	9,200	8,523	93 %	6,255
221009 Welfare and Entertainment	1,600	1,253	78 %	578
221011 Printing, Stationery, Photocopying and Binding	900	477	53 %	59
221012 Small Office Equipment	240	265	110 %	0
221014 Bank Charges and other Bank related costs	139	308	222 %	169

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222001 Telecommunications	1,560	790	51 %	192
222003 Information and communications technology (ICT)	440	60	14 %	0
224004 Cleaning and Sanitation	800	430	54 %	205
227001 Travel inland	28,574	15,255	53 %	4,964
227004 Fuel, Lubricants and Oils	9,502	7,176	76 %	2,772
228002 Maintenance - Vehicles	6,400	4,968	78 %	3,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,955	39,505	66 %	18,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,955	39,505	66 %	18,665

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

N/A

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Non Standard Outputs:	- Quarterly Supervision, Monitoring & Evaluation of agricultural extension services conducted -Agricultural Extension staff capacity on demand articulation & priority setting and others built -Supervision, technical backstopping and engaging the farmers and other Value Chain Actors conducted - Planning and staff meeting & DARST meetings conducted - Farmers and other value chain actors linkage to research (NARO) enhanced - Commodity value chain actors and platforms coordinated and promoted -Staff welfare promoted -Office operation, stationery, airtime for communication maintained -Workshops and official visits outside the district facilitated 	Three quarterly monitoring visits have been carried out. 1 planning/review meeting has been carried out.	Quarterly supervision and monitoring and review of agricultural extension services conducted.stationery airtime for communication maintained.	1 quarterly supervision and monitoring visit conducted with 18 farmers being visited.
221011 Printing, Stationery, Photocopying and Binding	73	35	48 %	35
227001 Travel inland	8,240	5,040	61 %	1,825
227004 Fuel, Lubricants and Oils	4,487	2,115	47 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	7,190	56 %	3,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	7,190	56 %	3,075

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)

N/A

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Non Standard Outputs:	-Agricultural data collected -Study tours and exchange visits conducted -Routine field visits by extension staff conducted -Supervision & monitoring of agricultural extension activities by LLG stakeholders conducted -Demonstration materials procured -Extension kits for extension staff purchased -Motor cycles for extension services repaired serviced and operational -Demonstrations in various technologies established -Office equipment and tools purchased -Official communications facilitated -Value addition equipment procured -Improved seeds,planting and stocking materials procured -New technologies for farming communities disseminated &
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Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		<div>- 2 motor cycles procured for 2 Sub- county Agricultural extension officers - A laptop procured for DPMO - A router procured for internet connection - Vehicles repaired and serviced - Extension kits for staff procured - Field demonstration materials procured - Agro-chemicals procured</div>			
312104	Other Structures	55,244	0	0 %	0
312201	Transport Equipment	16,600	0	0 %	0
312213	ICT Equipment	5,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		77,344	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		77,344	0	0 %	0

Reasons for over/under performance: Procurement process 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)**

N/A

Vote:572 Oyam District**Quarter3**

Non Standard Outputs:

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

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Non Standard Outputs:		<ul style="list-style-type: none">- Monthly salaries for all Agricultural Extension staff both at district & LLGs paid.- Field extension staff supervised in all the 14 LLGs by DPMO- Activities, projects & programs under Production dept monitored- Computers serviced and maintained- Office stationery and small office equipment procured- Office cleaning & sanitary materials procured- Quarterly and Annual reports prepared and submitted to MAAIF & Council- Production compound maintained- Workshops and trainings conducted/or attended- Official/consultative visits to MAAIF & ZARDI conducted- Pipe water extended to Production dept yard- Vehicle shade constructed at Production yard- Electric bills paid- Water bills paid- Medical assistance provided- Burial expense supported- Quarterly Review meetings conducted- Vehicles repaired & serviced- Photocopier repaired & maintained- Printer & projector payment completed.	6 slaughter slabs inspected visited. 109 meat inspection visits carried out with 1,752 animal slaughtered in the period.	6 slaughter slabs inspected visited. 29 meat inspection visits carried out. 29 meat inspection visits carried out with 520 animal slaughtered in the period.	
211101	General Staff Salaries	834,808	328,200	39 %	0
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001	Advertising and Public Relations	898	0	0 %	0

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221002 Workshops and Seminars	10,000	506	5 %	506
221008 Computer supplies and Information Technology (IT)	2,000	100	5 %	0
221009 Welfare and Entertainment	2,000	100	5 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	250	60	24 %	0
221014 Bank Charges and other Bank related costs	501	50	10 %	0
222001 Telecommunications	700	0	0 %	0
223005 Electricity	750	160	21 %	160
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	600	325	54 %	0
227001 Travel inland	7,000	3,015	43 %	2,865
227004 Fuel, Lubricants and Oils	4,341	353	8 %	353
Wage Rect:	834,808	328,200	39 %	0
Non Wage Rect:	32,340	4,669	14 %	3,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,148	332,869	38 %	3,884

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)

N/A

Non Standard Outputs:

- Office operation facilitated
- Farmers registered and profiled
- Agro-input stores inspected
- Farmers trained
- Stakeholders at various levels sensitized on ordinances
- Late supply for F/Y 2017/18 paid
- Improved cassava cuttings procured
- A set of cassava chipper procured
- Demonstrations on sunflower & other vegetable oil crops established in Subcounties

213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,300	0	0 %	0
221002 Workshops and Seminars	7,480	4,455	60 %	0
221009 Welfare and Entertainment	1,200	975	81 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,200	620	28 %	0
221012 Small Office Equipment	500	287	57 %	0
221014 Bank Charges and other Bank related costs	400	393	98 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,600	1,182	33 %	0
227004 Fuel, Lubricants and Oils	1,481	126	9 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,761	8,038	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,761	8,038	37 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

- Supervision, backstopping & follow up visits made quarterly
 - Office operation facilitated quarterly
 - Medical assistance provided to staff
 - Burial support provided to staff
 - Farmers trained on animal husbandry
 - Disease surveillance conducted & reported
 - Restocking programme under OPM implemented
 - NCD vaccines for poultry procured
 - Semen straws for artificial insemination (AI) procured
 - Liquid nitrogen for AI procured
 - 6 Jersey bulls for Aber & Iceme procured
 - Assorted veterinary drugs procured

64 dogs and 11 cats vaccinated against rabies.
 5,213 birds vaccinated against NCD.

213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	3,200	1,722	54 %	1,722
221009 Welfare and Entertainment	1,000	617	62 %	432

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221011 Printing, Stationery, Photocopying and Binding	1,000	592	59 %	152
221012 Small Office Equipment	400	150	38 %	0
222001 Telecommunications	400	79	20 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	4,600	4,409	96 %	1,160
227004 Fuel, Lubricants and Oils	3,109	13,943	449 %	630
228002 Maintenance - Vehicles	1,600	100	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,409	21,611	124 %	4,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,409	21,611	124 %	4,096

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

N/A

Non Standard Outputs:

- Quarterly supervision, backstopping & follow up visits conducted
- Fisheries data collected
- Office operation facilitated
- Quarterly review meeting for Fisheries sub-sector conducted
- Quarterly reports submitted to MAAIF
- Consultative visits to MAAIF & NARO/ZARDI conducted
- Medical assistance to staff provided
- Burial support to staff provided
- 2 motor cycles repaired & maintained at the district HQs
- 200 fish farmers trained
- 10,000 fingerlings procured
- 600 kgs start-up fish feed procured

45 supervision/ backstopping visits conducted.
Profiling of 28 fish farmers carried out.
Capacity of 8 extension staff built on feed formulation, production and pond management.
Basic statistical data for 3 quarters collected and analysed.
298 kg of fish feed produced locally.

18 supervision visits and backstopping carried out.
Basic agricultural statistics collected from the 28 fish ponds.

213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	3,200	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	600	100	17 %	0
221009 Welfare and Entertainment	1,200	570	48 %	0
221011 Printing, Stationery, Photocopying and Binding	600	102	17 %	0
221012 Small Office Equipment	692	200	29 %	0
222001 Telecommunications	400	340	85 %	120
227001 Travel inland	6,400	4,830	75 %	2,547
227004 Fuel, Lubricants and Oils	3,093	2,770	90 %	754
228002 Maintenance - Vehicles	2,400	804	33 %	804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,585	9,716	50 %	4,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,585	9,716	50 %	4,225

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Office operation facilitated - Quarterly report prepared and submitted to MAAIF - Consultative visits to MAAIF & ZARDI conducted - Farmers trained on honey post harvest handling - Entomology data collected - Farmers trained on vector & pest control - Motor cycle repaired & maintained - Tsetse fly & vector surveillance reported - 100 pyramidal tsetse traps procured 	<ul style="list-style-type: none"> 22 Tsetse vector surveillance visits conducted in the sub-counties of Ngai, Abok and Oyam TC 5 farmers' groups trained on improved beekeeping technologies and cross cutting issues (nutrition, climate change mitigation through tree planting). Two modern beekeeping demonstration/learning sites identified with 2 farmers' groups. 	<ul style="list-style-type: none"> 22 Tsetse vector surveillance visits conducted in the sub-counties of Ngai, Abok and Oyam TC 5 farmers' groups trained on improved beekeeping technologies and cross cutting issues (nutrition, climate change mitigation through tree planting). Two modern beekeeping demonstration/learning sites identified with 2 farmers' groups.
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213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	2,000	1,591	80 %	1,591
221008 Computer supplies and Information Technology (IT)	500	110	22 %	110
221009 Welfare and Entertainment	400	78	20 %	78
221011 Printing, Stationery, Photocopying and Binding	600	209	35 %	209
221012 Small Office Equipment	350	0	0 %	0

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227001 Travel inland	2,600	1,740	67 %	1,740
227004 Fuel, Lubricants and Oils	1,255	1,052	84 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,705	4,780	55 %	4,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,705	4,780	55 %	4,780

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

N/A

Non Standard Outputs:

- Office operation facilitated
- Farmers trained on vermin control
- Vermin Control Officer recruited
- 50 KTBs procured to prevent wild animals from destroying the crops
- Modern beekeeping demonstration site established

221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	270	68 %	270
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	400	280	70 %	280
227001 Travel inland	3,304	2,304	70 %	2,304
227004 Fuel, Lubricants and Oils	1,501	603	40 %	603
228002 Maintenance - Vehicles	2,000	975	49 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,705	4,432	51 %	4,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,705	4,432	51 %	4,432

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Quarter3

Non Standard Outputs:		- Pipe water extended to Production dept court yard - Late supplied post harvest handling equipment paid - Vehicle shade constructed at Production court yard - Deptal vehicles serviced and repaired - Photocopier repaired - Printer & projector payment completed.	One payment of shs 8,400,000 was made for items supplied in the previous financial year 2017/18.	One payment of shs 8,400,000 was made for items supplied in the previous financial year 2017/18. These were 8 pieces of tarpuline, 10 litres of herbicide (glyphosate), 12 pieces knapsack sprayers, 8 litres fungicide (carbendazim), and 10 litres insecticide (Striker) and 10 pieces manual maize shellers (rotatory)..	
281504	Monitoring, Supervision & Appraisal of capital works	1,837	0	0 %	0
312101	Non-Residential Buildings	16,000	0	0 %	0
312104	Other Structures	8,400	8,400	100 %	8,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,237	8,400	32 %	8,400
	Donor Dev:	0	0	0 %	0
	Total:	26,237	8,400	32 %	8,400

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Late supplied inputs under crops for F/Y 2017/18 paid - Cassava cuttings tolerant varieties procured - Assorted materials for the establishment of fruit tree seedling nurseries under youth support in agriculture in Aceno parish and Aleka parish procured - Cassava chipper and accessories procured - Solar powered simple irrigation equipment and accessories for youth group in Minakulu sub-county procured - 6 Jersey bulls for Aber & Iceme Sub-counties procured - NCD vaccines for poultry procured 	No supplies received.	No supplies received
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		<div>- Semen straws for Artificial Insemination (AI) procured</div> <div>- Liquid nitrogen for Artificial Insemination (AI) procured</div> <div>- Assorted veterinary drugs procured</div> <div>- Restocking programme under OPM implemented</div> <div>- Fish fingerlings procured and distributed to farmers</div> <div>- Supplementary feeds procured and distributed to farmers</div> <div>- 60 KTB hives procured & distributed to farmers</div> <div>- 2 Langstroth hives procured</div> <div>- 2 sets of honey settling tank procured</div> <div>- 100 pyramidal tsetse fly traps procured</div> <div>- A weighing scale procured</div> <div>- A Refractometer procured</div>				
311101	Land	50,000	0	0 %	0	
312104	Other Structures	18,053	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	68,053	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	68,053	0	0 %	0	

Reasons for over/under performance: 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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No of awareness radio shows participated in	() - Radio talk shows held twice - 150 SMEs trained in value chain and entrepreneurial development - Businesses in the 14 LLGs inspected		()	()8 planning and capacity building for meetings stakeholders under Local Economic Development held. This involved political leaders, technical personnel, Community Based Organisation and Private sector.	
Non Standard Outputs:	- Trade Policy disseminated to stakeholders and traders - Traders assessed on their businesses - Legislation on businesses enforced - All traders licenced		2 business meetings held. 8 planning and capacity building for meetings stakeholders under Local Economic Development held.	Enforcement of business legislation trips conducted district wide.	8 planning and capacity building for meetings stakeholders under Local Economic Development held.
213001 Medical expenses (To employees)	500	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	1,000	490	49 %		250
227004 Fuel, Lubricants and Oils	500	775	155 %		125
228002 Maintenance - Vehicles	300	150	50 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,415	40 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	1,415	40 %		450
Reasons for over/under performance: Limited number of staff (1) affected service delivery negatively.					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	- High value enterprises promoted and developed - Producers linked to better markets for their enterprises - Producers trained on high value enterprise - Networking meeting with key business stakeholders conducted - Vehicle serviced and maintained		4 cooperative societies linked to large scale buyers. 2 radio talkshows on importance of cooperative organisation in poverty eradication and access to lucrative markets	producer trained on high value enterprises	2 radio talkshows conducted on the importance of cooperative organisation in poverty eradication and access to lucrative markets
221002 Workshops and Seminars	1,000	750	75 %		250

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221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175
227001 Travel inland	800	220	28 %	180
227004 Fuel, Lubricants and Oils	200	261	130 %	50
228002 Maintenance - Vehicles	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,356	67 %	855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,356	67 %	855

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

N/A

Non Standard Outputs:

- Markets surveyed for producers produced
- Producers linked to better markets for their produce
- Networking meetings with key entrepreneurs conducted
- Market information collected, analysed & disseminated to all the 21 market centres.

10 cooperative societies linked to large scale buyers.

Market survey report disseminated
Producers linked to better market

5 cooperatives linked to large scale buyers

221001 Advertising and Public Relations	500	550	110 %	125
221002 Workshops and Seminars	1,000	500	50 %	250
221009 Welfare and Entertainment	200	127	64 %	70
227001 Travel inland	800	488	61 %	180
227004 Fuel, Lubricants and Oils	442	110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,942	1,775	60 %	735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,942	1,775	60 %	735

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

No of cooperative groups supervised (8) - Guidance & backstopping and AGMs convened and attended. - Community mobilized and cooperatives formed - Cooperative books of accounts audited. () () 4 cooperative supervised.

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Non Standard Outputs:		 Farmers groups mobilized for the formation of cooperatives Farmers cooperatives formed Newly registered cooperatives trained Books of accounts of cooperatives audited Annual General Meetings for cooperatives attended 	Members of 9 cooperatives trained in the FY.	Books of accounts for cooperative inspected	Members of 12 new RPOs trained in Acaba, Iceme, Loro and Aber sub-counties and process of their registration was initiated
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002	Workshops and Seminars	1,200	900	75 %	300
222001	Telecommunications	300	370	123 %	75
227001	Travel inland	1,500	816	54 %	346
227004	Fuel, Lubricants and Oils	700	700	100 %	175
228002	Maintenance - Vehicles	300	225	75 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,011	67 %	971
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	3,011	67 %	971
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					
N/A					
Non Standard Outputs:		- Potential tourist sites identified - Community around identified tourist sites sensitized - Sensitization meetings held with key stakeholders - 20 Hotels & guest house owners trained on the required standards	7 Community meetings to communities in 7 potential tourism sites conducted. 1 radio takshow on tourism done.	community around the potential sites sensitized.	1 Radio talkshow on tourism carried out
221002	Workshops and Seminars	600	450	75 %	150
227001	Travel inland	800	1,060	133 %	200

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227004 Fuel, Lubricants and Oils	221	220	100 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,621	1,730	107 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,621	1,730	107 %	405
Reasons for over/under performance:	There is one staff in the sector, hence overwhelm with workload.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- Sector monitoring and supervision conducted quarterly - Monitoring reports produced	Two quarterly visits conducted	Quarterly monitoring conducted	One quarterly visit conducted
221002 Workshops and Seminars	300	0	0 %	0
227001 Travel inland	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	0	0 %	0
Reasons for over/under performance:	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 Reccurent:	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

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improved utilization of Health services				
221001 Advertising and Public Relations	2,455	2,455	100 %		1,091
221002 Workshops and Seminars	30,171	19,571	65 %		0
221007 Books, Periodicals & Newspapers	27	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,214	682	21 %		652
222001 Telecommunications	1,653	137	8 %		109
223005 Electricity	2,200	0	0 %		0
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	3,000	25	1 %		0
227001 Travel inland	27,436	10,089	37 %		0
227004 Fuel, Lubricants and Oils	2,448	222	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,804	33,181	45 %		1,852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,804	33,181	45 %		1,852
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions, Latrine coverage 90%				
227001 Travel inland	6,604	5,452	83 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,604	5,452	83 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,604	5,452	83 %		2,500
Reasons for over/under performance:					

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
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Provision of preventive, Promotive, and curative health services; Out patient Department 75,080, In-patient 6,991, DPT3 Immunization 3,228, Antenatal Care 3754, Health Facility deliveries			Provide out patients services to 18,770 patients, inpatients services to 354 patients, Immunization of 807 children, provide antenatal services to 939 women, conduct 911 deliveries	
263367 Sector Conditional Grant (Non-Wage)	7,038	5,278	75 %		1,759
291001 Transfers to Government Institutions	7,038	5,278	75 %		4,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,075	10,556	75 %		5,892
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,075	10,556	75 %		5,892
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of outpatients that visited the Govt. health facilities.	(294351) 294,351 () people to attend OPD services at least once at in a year integrated			(72062)72,062 () people to attend OPD services in Public Health Facilities	
Number of inpatients that visited the Govt. health facilities.	(13983) 13,983 in () patient attended to in public health facilities			(5499)5,499 in () patients attended to in public health facilities	
No and proportion of deliveries conducted in the Govt. health facilities	(14718) 14,718 () women delivered in Public Health facilities			(3495)3495 women () delivered in Public Health facilities	
% age of approved posts filled with qualified health workers	(98%) Approved staff posts filled 98%	()		()	()
No of children immunized with Pentavalent vaccine	(14276) 14,276 () children to be immunized at 1 yr of life from 22 health Facilities and outreaches.			(3099)3099 children () to be immunized at 1 yr of life from 22 health Facilities and outreaches.	
Non Standard Outputs:	Conduct Health Unit Management Committee meetings				
263104 Transfers to other govt. units (Current)	473,027	293,314	62 %		124,190

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,027	293,314	62 %	124,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473,027	293,314	62 %	124,190

Reasons for over/under performance:

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	% Confirmed malaria cases treated 90%, TB case detection rate 95%, ART retention rate 95%, HIV case detection rate 95%			
281504 Monitoring, Supervision & Appraisal of capital works	373,599	268,228	72 %	21,399
312211 Office Equipment	1	700	87522 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	373,600	268,928	72 %	22,099
Total:	373,600	268,928	72 %	22,099

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(6991) 6,991 inpatients visiting the Aber Hospital	()	(354)345 inpatients attended to in the Aber Hospital	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3197) 3,197 mothers to be delivered in health facilities	()	(911)911 mothers to be delivered in Aber Hospital	()
Number of outpatients that visited the NGO hospital facility	(65925) 65,925 people attended to in OPD once in a year	()	(18770)18,770 people attended to in OPD at Aber Hospital	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	173,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,521	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,521	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
	Monthly salary paid to 260 health workers, staff appraised, Annual and quarterly plans and reports produced, District Health Office kept clean, Stationary supplied to District Health Office, District Health Office vehicles repaired, Monthly DHT meetings held, Data collection, compilation and submission to MoH done, Quarterly performance review meetings held, Epidemic Preparedness and response undertaken, Maternal and Perinatal Death Surveillance meetings held				
211101 General Staff Salaries	2,319,463	1,711,601	74 %		579,866
213002 Incapacity, death benefits and funeral expenses	3,500	0	0 %		0
221009 Welfare and Entertainment	720	720	100 %		435
221011 Printing, Stationery, Photocopying and Binding	3,000	2,156	72 %		1,470
221012 Small Office Equipment	600	455	76 %		270
221014 Bank Charges and other Bank related costs	1,200	408	34 %		132
227001 Travel inland	24,440	9,980	41 %		4,579
227002 Travel abroad	200	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	5,230	35 %		2,000
228002 Maintenance - Vehicles	2,368	800	34 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	2,319,463	1,711,601	74 %	579,866
Non Wage Rect:	52,228	19,749	38 %	8,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,371,691	1,731,350	73 %	588,752

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Support to Abanya HC II, Aloni HC II, Acut HC II and Kamdini HC II to operate	4 Immunization outreaches conducted, 1 Health Unit Management Committee meeting held		
221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,850	1,500	81 %	1,500
222001 Telecommunications	160	100	63 %	100
224004 Cleaning and Sanitation	1,600	1,035	65 %	0
227001 Travel inland	3,440	5,296	154 %	2,487
227004 Fuel, Lubricants and Oils	640	2,626	410 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	803	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,973	10,957	122 %	6,487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,973	10,957	122 %	6,487

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
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Non Standard Outputs:		Office furniture supplied to District Health Office, Ultra sound equipment supplied to Anyeke HC IV, Mortuary at Anyeke HC IV expanded, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Eye care equipment supplied to Anyeke HC IV, Retention for Anyeke HC IV fencing paid, Retention for Re-roofing of a staff house at Alao HC II, Vehicles repaired, maintained and serviced		Office furniture supplied to District Health Office, Eye care equipment supplied to Anyeke HC IV, Vehicles repaired, maintained and serviced	
312101 Non-Residential Buildings	886,693	14,744	2 %		9,037
312203 Furniture & Fixtures	63,670	0	0 %		0
312211 Office Equipment	326	0	0 %		0
312212 Medical Equipment	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,050,689	14,744	1 %		9,037
Donor Dev:	0	0	0 %		0
Total:	1,050,689	14,744	1 %		9,037
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
N/A					
311101 Land	4,000	0	0 %		0
312201 Transport Equipment	10,004	0	0 %		0
312202 Machinery and Equipment	25,670	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,674	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,674	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,319,463	1,711,601	74 %		579,866
Non-Wage Reccurent:	802,232	373,210	47 %		149,808

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<i>GoU Dev:</i>	<i>1,090,363</i>	<i>14,744</i>	<i>1 %</i>	<i>9,037</i>
<i>Donor Dev:</i>	<i>373,600</i>	<i>268,928</i>	<i>72 %</i>	<i>22,099</i>
<i>Grand Total:</i>	<i>4,585,658</i>	<i>2,368,482</i>	<i>51.6 %</i>	<i>760,810</i>

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers		Payment of Salaries to Secondary School Teachers made		
211101 General Staff Salaries	10,251,726	7,688,795	75 %		2,562,932
Wage Rect:	10,251,726	7,688,795	75 %		2,562,932
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,251,726	7,688,795	75 %		2,562,932
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 1688 Teachers paid salaries in the 109 UPE Schools spread in the sub-Counties and Town Council such as: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Myene-6, Ngai-9, Otwal-8 and Town Council-4 paid salaries.			()	()
No. of qualified primary teachers	(1688) 1688 Qualified teachers deployed and spread in the 109 UPE Schools in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4.			(1688)1688 Qualified teachers deployed and spread in the 109 UPE Schools in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4.	()
No. of pupils enrolled in UPE	(125000) 125,000 pupils enrolled in UPE Schools			(125000)125,000 pupils enrolled in UPE Schools	()

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No. of student drop-outs	(1000) 1000 pupils dropped out	()	(1000) 1000 pupils dropped out	()
No. of Students passing in grade one	(255) 255 Students passed in Division One across the District.	()	(225) 255 Students passed in Division One	()
No. of pupils sitting PLE	(5550) 5550 pupils in both UPE and Non-UPE Schools.sat for PLE.	()	(5550) 5550 pupils in both UPE and Non-UPE Schools.sat for PLE.	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	1,062,086	708,057	67 %	354,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,062,086	708,057	67 %	354,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,062,086	708,057	67 %	354,029
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312302 Intangible Fixed Assets	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Six (06) classroom constructed at Alutkot (02) Primary School, Onekgwok (02) primary School, Kuluopuk (02) primary school	()	(1) Six (06) classroom constructed at Alutkot (02) Primary School, Onekgwok (02) primary School, Kuluopuk (02) primary school	()
No. of classrooms rehabilitated in UPE	(0) Not Applicable	()	(0) Not Applicable	()
Non Standard Outputs:				
Not Applicable				
312101 Non-Residential Buildings	270,000	26,130	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,000	26,130	10 %	0
Donor Dev:	0	0	0 %	0
Total:	270,000	26,130	10 %	0

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:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(17) 17 stances of drainable latrines at Aminomir (5), Adigo (5) Ogaro(5), Alutkot (2),	0		0	0
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	22,732	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,732	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,732	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Two teachers constructed at Aringodyang (01) Primary School, Alibi (01) Primary School	0		0	0
Non Standard Outputs:	Not Applicable			Not Applicable	
312102 Residential Buildings	220,000	1,200	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	1,200	1 %		0
Donor Dev:	0	0	0 %		0
Total:	220,000	1,200	1 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Provision of Furniture to Primary Schools			Provision of Furniture to Primary Schools	
312203 Furniture & Fixtures	20,125	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,125	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,125	0	0 %		0

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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers			Payment of Salaries to Secondary School Teachers	
211101 General Staff Salaries	2,070,201	1,552,650	75 %		517,550
Wage Rect:	2,070,201	1,552,650	75 %		517,550
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,070,201	1,552,650	75 %		517,550
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5500) Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp(419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	()		(1)Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	()
No. of teaching and non teaching staff paid	(260) Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	()		(260)Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	()
No. of students passing O level	(500) Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	()		(500)Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	()
No. of students sitting O level	(550) Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	()		(550)Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	()
Non Standard Outputs:	Not Applicable			Not Applicable	
263104 Transfers to other govt. units (Current)	543,711	362,474	67 %		181,237

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	543,711	362,474	67 %	181,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	543,711	362,474	67 %	181,237

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

312202 Machinery and Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:

5 blocks of single staff houses and 2 stance-line pit latrine, a library block and ICT lab, examination hall and one classroom block constructed. 20 desktop computers and one printer procured. construction monitored, supervised and commissioned

281504 Monitoring, Supervision & Appraisal of capital works	21,000	2,000	10 %	0
312101 Non-Residential Buildings	249,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,000	2,000	1 %	0
Donor Dev:	0	0	0 %	0
Total:	270,000	2,000	1 %	0

Reasons for over/under performance:

Output : 078282 Teacher house construction

N/A

Non Standard Outputs:

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

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(150) 131 Tutors and Instructors in Loro Core PTC, Acaba Technical School and	()	()	()
No. of students in tertiary education	(1550) 1550 Students enrolled at Loro PTC, Acaba Technical School and	()	()	()
Non Standard Outputs:	Not Applicable			

211101 General Staff Salaries	777,113	582,834	75 %	194,278
Wage Rect:	777,113	582,834	75 %	194,278
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,113	582,834	75 %	194,278

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Transfer of funds Minakulu and Acaba Technical Institutes, and Loro Core PTC			
263104 Transfers to other govt. units (Current)	689,703	459,802	67 %	229,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	689,703	459,802	67 %	229,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	689,703	459,802	67 %	229,901

Reasons for over/under performance:

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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	89,181	66,886	75 %		22,295
213001 Medical expenses (To employees)	8,000	800	10 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	1,003	20 %		0
221008 Computer supplies and Information Technology (IT)	6,000	180	3 %		0
221009 Welfare and Entertainment	5,000	5,318	106 %		0
221011 Printing, Stationery, Photocopying and Binding	6,017	4,041	67 %		0
221012 Small Office Equipment	7,500	0	0 %		0
221014 Bank Charges and other Bank related costs	755	189	25 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	533	27 %		0
227001 Travel inland	58,000	40,298	69 %		0
227004 Fuel, Lubricants and Oils	11,500	7,867	68 %		0
228002 Maintenance - Vehicles	7,000	137	2 %		0
273102 Incapacity, death benefits and funeral expenses	16,000	0	0 %		0
Wage Rect:	89,181	66,886	75 %		22,295
Non Wage Rect:	138,772	60,366	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,953	127,251	56 %		22,295
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
222001 Telecommunications	1,600	1,812	113 %		1,032
227001 Travel inland	15,000	7,600	51 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,600	9,412	57 %		1,732
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,600	9,412	57 %		1,732

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Kids Athletics,Scouting, MDD,and Ball Games conducted.				
221009 Welfare and Entertainment	25,780	23,230	90 %		14,730
227001 Travel inland	26,099	10,754	41 %		1,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,879	33,984	66 %		16,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,879	33,984	66 %		16,270
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	School Management Committee Members in 109 UPE Schools trained and some subject teachers trained.				
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	15,000	950	6 %		950
227004 Fuel, Lubricants and Oils	9,019	4,230	47 %		4,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,019	5,180	18 %		5,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,019	5,180	18 %		5,180
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:					
312201 Transport Equipment	34,156	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,156	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,156	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	13,188,220	9,891,165	75 %		3,297,055
Non-Wage Reccurent:	2,531,770	1,639,275	65 %		788,349
GoU Dev:	1,317,013	79,330	6 %		50,000
Donor Dev:	0	0	0 %		0
Grand Total:	17,037,003	11,609,770	68.1 %		4,135,404

Vote:572 Oyam District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries Paid and District Engineer office Operated	Salaries for 17 Staffs paid for 9 months, Wages for 2 Staffs Paid for 9 months, Quarterly Reports Submitted for 3 Quarters & District Roads Committee Paid for 2 Sitings			Payment of Staff Salaries, Wages, Submission of Quarterly Reports & Facilitation of District Roads Committee Meetings
211101 General Staff Salaries	148,132	80,610	54 %		26,638
211103 Allowances (Incl. Casuals, Temporary)	19,119	8,356	44 %		2,178
213001 Medical expenses (To employees)	1,524	0	0 %		0
221007 Books, Periodicals & Newspapers	1,560	720	46 %		360
221008 Computer supplies and Information Technology (IT)	3,000	1,705	57 %		960
221009 Welfare and Entertainment	2,038	750	37 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,280	64 %		780
221012 Small Office Equipment	7,500	2,700	36 %		1,950
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000	0	0 %		0
222001 Telecommunications	1,000	750	75 %		500
223005 Electricity	1,600	250	16 %		0
223006 Water	1,200	200	17 %		0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227001 Travel inland	20,526	11,233	55 %		4,774
227004 Fuel, Lubricants and Oils	16,000	10,500	66 %		10,500
228001 Maintenance - Civil	1,000	480	48 %		30
228003 Maintenance – Machinery, Equipment & Furniture	1,000	480	48 %		0
228004 Maintenance – Other	2,000	1,200	60 %		1,200
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	148,132	80,610	54 %		26,638
Non Wage Rect:	91,067	40,604	45 %		23,732
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	239,199	121,214	51 %		50,370

Vote:572 Oyam District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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					
N/A					
Non Standard Outputs:	Road Units Repaired	01Motor Grader, 02 Dump Trucks, 01 Wheel Loader, 01Water boozzer, 01 Vibro Roller, 02 Pick ups Maintained			General Maintenance of the Road Units
228003 Maintenance – Machinery, Equipment & Furniture	80,968	49,901	62 %		24,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,968	49,901	62 %		24,864
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,968	49,901	62 %		24,864
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)					
Length in Km of District roads routinely maintained	(520) Payment of road gangs & supervision	(552.5Km)	()		(0)Entire District Roads
Length in Km of District roads periodically maintained	(115) Force account mechanism	(95.5)	()		(0)Amwamarket-Ogwalmulamula, Akwanyogen-Itubara,Iceme-Aloni-Otwal Railways, Loro-Adyegi,Omara-Ayo-Gwokwii ikwoyo,Okulle-Corner-Alli-Congo & Anyekmarket-Tegacia
Non Standard Outputs:	N/A	N/A			N/A
242003 Other	266,573	203,899	76 %		2,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	266,573	203,899	76 %		2,118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	266,573	203,899	76 %		2,118
Reasons for over/under performance: ArieK-Ajaka-Abok & Corner-Alli-Congo Roads requires approval of the District Roads Committee for Change of Scope					
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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Non Standard Outputs:	Routine Manual Maintenance of 520Km of District Road by Road Gangs	552.5Km of Roads Maintained Manually	Maintenance of 552.5Km of Roads Manually	
242003 Other	180,000	93,197	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	93,197	52 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	93,197	52 %	0
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

N/A				
Non Standard Outputs:	One double pick up purchased for Engineering, Two stance lined latrine build for community block, Installed Generator & Connect to Engineering, Administration & Health blocks, Fuel, lubricants & oil supplied for the Generator, Installed Generator maintained.	01 Pick up Supplied & Fuel Supplied for 3 Quarters	Double cabin Pick-Up procured	Supplies of Departmental Pick up for Supervision, Supply of fuel, Maintenance of Generator
281504 Monitoring, Supervision & Appraisal of capital works	10,000	7,500	75 %	5,000
312101 Non-Residential Buildings	15,000	0	0 %	0
312201 Transport Equipment	172,000	164,956	96 %	164,956
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	172,456	86 %	169,956
Donor Dev:	0	0	0 %	0
Total:	200,000	172,456	86 %	169,956
Reasons for over/under performance:	Procurement delays for the repair & Services of the Generator			

Output : 048180 Rural roads construction and rehabilitation

N/A				
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Non Standard Outputs:	Retention for 2017/18 paid, Alidi Awangi section Designed, works supervised, road constructed	1.7Km of Alidi- Awangi Road designed, Retention Money for 2017/2018 Paid & Office running facilitated		Design Alidi- Awangi Road,Payment of Retention for 2017/2018 & Office running
281503 Engineering and Design Studies & Plans for capital works	18,000	17,550	98 %	17,550
281504 Monitoring, Supervision & Appraisal of capital works	29,480	13,705	46 %	3,177
312103 Roads and Bridges	456,653	27,149	6 %	27,149
312202 Machinery and Equipment	1,000	0	0 %	0
312211 Office Equipment	4,000	750	19 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	59,154	12 %	48,376
Donor Dev:	0	0	0 %	0
Total:	509,133	59,154	12 %	48,376
Reasons for over/under performance:	Procurement delays for the construction of Alidi Awangi Road			
Total For Roads and Engineering : Wage Rect:	148,132	80,610	54 %	26,638
Non-Wage Reccurent:	618,608	387,601	63 %	50,714
GoU Dev:	709,133	231,610	33 %	218,332
Donor Dev:	0	0	0 %	0
Grand Total:	1,475,873	699,820	47.4 %	295,684

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, bank charges paid, vehicle maintained, fuel for office operation procured.		Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, bank charges paid, vehicle maintained, fuel for office operation procured.
211101 General Staff Salaries	28,766	10,911	38 %		0
221003 Staff Training	1,973	100	5 %		0
221009 Welfare and Entertainment	3,910	1,731	44 %		438
221011 Printing, Stationery, Photocopying and Binding	172	543	316 %		0
221012 Small Office Equipment	800	1,377	172 %		0
221014 Bank Charges and other Bank related costs	1,631	450	28 %		58
222001 Telecommunications	300	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	240	0	0 %		0
223006 Water	120	0	0 %		0
227001 Travel inland	9,630	9,383	97 %		0
227004 Fuel, Lubricants and Oils	12,955	7,487	58 %		0
228002 Maintenance - Vehicles	6,000	1,892	32 %		392
228004 Maintenance – Other	350	350	100 %		350
Wage Rect:	28,766	10,911	38 %		0
Non Wage Rect:	39,080	23,313	60 %		1,238
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,846	34,224	50 %		1,238
Reasons for over/under performance:		N/A			
Output : 098104 Promotion of Community Based Management					
N/A					

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Non Standard Outputs:	Advocacy meeting held at both district and sub-counties headquarters, Water users committee established and trained, 	Advocacy meetings held, Water users committees formed and trained.	Water users committees formed and trained.	
221002 Workshops and Seminars	17,221	3,360	20 %	2,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,221	3,360	20 %	2,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,221	3,360	20 %	2,360

Reasons for over/under performance: N/A

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:	Boreholes rehabilitated within the district	Sensitization conducted in communities, Sanitation week conducted, Home improvement campaign follow up implemented, Assessment by sub county team on Home Improvement conducted.	Sanitation week conducted, Home improvement campaign follow up implemented, Assessment by sub county team on Home Improvement conducted.	
263106 Other Current grants	21,053	19,844	94 %	7,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	19,844	94 %	7,520
Donor Dev:	0	0	0 %	0
Total:	21,053	19,844	94 %	7,520

Reasons for over/under performance: N/A

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places () One 2 stance drainable latrine at Apworocero Trading Centre constructed. () ()

Non Standard Outputs: N/A

312101 Non-Residential Buildings	17,579	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,579	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,579	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() Boreholes drilled and rehabilitated	()	()	()
Non Standard Outputs:	N/A	Retention works for borehole rehabilitation constructed by BOSGRACE during f/y 2017/2018 paid, Fuel for construction supervision procured, Allowances for Monitoring and Supervision paid.	Construction of 9 deepwells in subcounties within the district.	Retention works for borehole rehabilitation constructed by BOSGRACE during f/y 2017/2018 paid, Fuel for construction supervision procured, Allowances for Monitoring and Supervision paid.
281501 Environment Impact Assessment for Capital Works	3,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,542	6,460	99 %	6,460
312104 Other Structures	517,485	8,272	2 %	8,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,327	14,732	3 %	14,732
Donor Dev:	0	0	0 %	0
Total:	527,327	14,732	3 %	14,732
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.				
Total For Water : Wage Rect:	28,766	10,911	38 %	0
Non-Wage Recurrent:	56,301	26,673	47 %	3,598
GoU Dev:	565,959	34,576	6 %	22,252
Donor Dev:	0	0	0 %	0
Grand Total:	651,026	72,160	11.1 %	25,849

Vote:572 Oyam District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Computer supplies and stationery purchased; Equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.		Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Computer supplies and stationery purchased; Equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.
211101 General Staff Salaries	107,323	72,954	68 %		24,318
213001 Medical expenses (To employees)	299	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,285	76 %		1,300
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	442	88 %		100
221012 Small Office Equipment	201	200	100 %		80
221014 Bank Charges and other Bank related costs	600	254	42 %		78
222001 Telecommunications	600	470	78 %		470
223005 Electricity	600	150	25 %		150
224004 Cleaning and Sanitation	900	435	48 %		120
227001 Travel inland	4,263	3,320	78 %		1,180
227004 Fuel, Lubricants and Oils	669	0	0 %		0

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	107,323	72,954	68 %	24,318
Non Wage Rect:	13,732	7,556	55 %	3,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,055	80,510	67 %	27,796

Reasons for over/under performance: Some posts in the department are still vacant.

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of trees planted/ surviving at the District Head Quarters	(0)	(1)1 hectares of trees planted/ surviving at the District Head Quarters	(0)This activity was not implemented.
Number of people (Men and Women) participating in tree planting days	(200) Leaders comprising men/ women participated in planting assorted tree seedlings	(0)	(50)Leaders comprising men/ women participated in planting assorted tree seedlings	(0)This activity was not implemented.
Non Standard Outputs:	N/A	N/A		N/A

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

Reasons for over/under performance: Local revenue was not disbursed for this activity.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	(3)	(2)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	(2)Meetings were conducted with wetland users for the participatory identification of interventions to ensure sustainable utilization and management of; Kulu Ogwenyere, Kulu Bario, Kulu Acanpii, Kulu Aringo Nyako, Kulu Akura, Kulu Wiabonyo, Kulu Opat Oyere, Kulu Acaro.
Non Standard Outputs:	N/A	N/A		N/A

221002 Workshops and Seminars	11,281	5,640	50 %	2,820
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,281	5,640	50 %	2,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,281	5,640	50 %	2,820

Reasons for over/under performance: None

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(100) Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0)	(25)Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0)This activity was not implemented.
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Non Standard Outputs: N/A N/A N/A

221002 Workshops and Seminars	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Local revenue was not disbursed for this activity.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(4)	(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(4)The District Environment Committee and technical staff conducted environmental compliance monitoring in the following sub-counties: Acaba, Iceme, Ngai, Minakulu, Aber, Loro.
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Non Standard Outputs: N/A N/A N/A

227001 Travel inland	2,000	2,000	100 %	2,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

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)

N/A

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Non Standard Outputs:	Councillors and technical staff sensitized on land management	This activity was not implemented.	Sub-county Councillors and technical staff sensitized on land management	This activity was not implemented.
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Local revenue was not disbursed for this activity.			

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Relevant courses/ training undertaken in accredited institutions by staff of natural resources department; Energy planning workshops organized;Energy forum organized for stakeholders; Energy data collected from institutions and facilities; The operations of office of energy focal person supported.	No staff member of natural resources department undertook a course		No staff member of natural resources department undertook a course
282103 Scholarships and related costs	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No local revenue was disbursed for the activity.			

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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Non Standard Outputs:	Physical Plan of Atura Trading Centre prepared	The consultant conducted reconnaissance as a preliminary to physical planning of Atura Township. The consultant conducted stakeholder consultations and collected data for preparation of draft physical development plan for Atura Township.	The consultant conducted stakeholder consultations and collected data for preparation of draft physical development plan for Atura Township.	
281503 Engineering and Design Studies & Plans for capital works	34,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,433	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,433	0	0 %	0
Reasons for over/under performance:	None			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Energy planning meeting convened; Energy stakeholders forum organized; Energy data collected; Radio Talk Shows conducted, Stationery purchased	No energy planning workshop and energy data collection were conducted.	No energy planning workshop and energy data collection were conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	German Agency for International Cooperation (GIZ) did not disburse funds for the activity.			
Total For Natural Resources : Wage Rect:	107,323	72,954	68 %	24,318
Non-Wage Reccurent:	43,531	15,196	35 %	8,298
GoU Dev:	34,433	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Grand Total:	195,287	88,150	45.1 %	32,616

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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					
N/A					
Non Standard Outputs:	various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	1- Six (6) proposals for PWD groups generated 2- Six verification exercise conducted for six PWD Groups 3- Six (6) groups under PWD Special Group supported		various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	1-Generate proposal for four PWD groups 2- Verify four groups under PWD Special Grant by the Grant Committee 3- Support four r(4) groups under PWD Special Grant
221011 Printing, Stationery, Photocopying and Binding	280	605	216 %		0
222001 Telecommunications	35	0	0 %		0
224006 Agricultural Supplies	28,530	20,975	74 %		13,983
227001 Travel inland	3,358	4,157	124 %		219
227004 Fuel, Lubricants and Oils	699	1,915	274 %		1,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,902	27,651	84 %		15,414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,902	27,651	84 %		15,414
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					
N/A					
Non Standard Outputs:	Community development workers facilitated, Motorcycles repaired	1- Three Quarterly CDO meeting conducted 2- Three support supervision conducted 3- Fuel for DCDO support supervision for three quarters provided		Community development workers facilitated, Motorcycles repaired	1- Conduct Quarterly 1- CDO meeting 2- Conduct support supervision 3- Provide fuel for DCDO support1- supervision
221008 Computer supplies and Information Technology (IT)	1,880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,118	0	0 %		0
227001 Travel inland	4,292	2,146	50 %		1,073

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227004	Fuel, Lubricants and Oils	2,000	839	42 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,290	2,985	32 %	1,493
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,290	2,985	32 %	1,493
Reasons for over/under performance:		NA			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(480) 1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	(0)	(120) FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	(0)1- Monitor and supervise FAL activities in twelve sub-counties 2- Provide incentives to 100 FAL Instructors 3- Conduct proficiency test for FAL learners 4- Support four VSLA groups under FAL classes 5- Submit Quarterly Departmental progress report to Kampala 3-	
Non Standard Outputs:	FAL programmes monitored and supervised in 12 sub-counties, Incentives provided to 100 FAL instructors in all the 12 sub counties, Assorted materials for FAL classes procured and distributed for classes	1- Monitor and supervise FAL activities in twelve sub-counties in 3 quarters 2- Provide incentives to 100 FAL Instructors in 3 quarters 3- Conduct proficiency test for FAL learners 4- Support four VSLA groups under FAL classes 5- Submit Quarterly Departmental progress report to Kampala in 3 quarters 3-	FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.	1- Monitor and supervise FAL activities in twelve sub-counties 2- Provide incentives to 100 FAL Instructors 3- Conduct proficiency test for FAL learners 4- Support four VSLA groups under FAL classes 5- Submit Quarterly Departmental progress report to Kampala 3-	
221009	Welfare and Entertainment	1,125	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,660	3,249	89 %	2,035
227001	Travel inland	10,207	6,746	66 %	2,600
227004	Fuel, Lubricants and Oils	3,633	2,800	77 %	1,960

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282101 Donations	4,446	4,000	90 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,071	16,795	73 %	8,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,071	16,795	73 %	8,595
Reasons for over/under performance: NA				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming training Conducted to CDOs, Gender mainstreamed in all the departments and projects	No cumulative activity	Gender mainstreaming training conducted for CDOS And project	No activity done
227001 Travel inland	3,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,524	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,524	0	0 %	0
Reasons for over/under performance: NA				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	The office of probation department activities supported. Purchased office and computer accessories	No activity done	Offices of DPSWO Made operational	No activity done here
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 1- District Youth Council supported	() District Youth Council supported	(12)1- One Bi-annual District Youth Council meeting conducted	
Non Standard Outputs:	NA	NA	NA	
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	200

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221009 Welfare and Entertainment	300	375	125 %	75
221011 Printing, Stationery, Photocopying and Binding	1,380	639	46 %	265
227001 Travel inland	5,600	4,420	79 %	1,665
227004 Fuel, Lubricants and Oils	2,420	991	41 %	671
228002 Maintenance - Vehicles	932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,032	6,725	61 %	2,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,032	6,725	61 %	2,875

Reasons for over/under performance: NA

Output : 108110 Support to Disabled and the Elderly

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

() 2- PWD () group leaders trained on entrepreneurship and other life skills

3- Quarterly review meeting for PWD group leaders con

Non Standard Outputs: N/A

221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221009 Welfare and Entertainment	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	310	203	65 %	24
227001 Travel inland	4,120	1,518	37 %	0
227004 Fuel, Lubricants and Oils	304	1,180	388 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,574	2,901	52 %	24
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,574	2,901	52 %	24

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		District Local Government workers sensitized on various labor laws.		District Local Government workers sensitized on various labor laws.
227001	Travel inland	800	0	0 %

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1- District Women Council supported	(3)	(2) District Women Council supported	(4)
Non Standard Outputs:	1- Women group leader in the district mobilized&nbsp;to form groups 2- Women group leaders trained on entrepreneurship&nbsp;and other life skills 3- Annual review meeting to assessed women groups performance conducted 4- Office running for District Youth Council supported 	1- Conduct one District Women Council bi-annual meeting 2-Group supported under UWEP monitored and supervised by District Women Executive committee	Women leaders mobilized to form groups	1- Conduct one District Women Council bi-annual meeting 2- monitoring of supported groups under UWEP
221005 Hire of Venue (chairs, projector, etc)	400	180	45 %	0
221009 Welfare and Entertainment	300	300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,380	606	44 %	251
227001 Travel inland	8,020	6,809	85 %	2,750
228002 Maintenance - Vehicles	932	524	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,032	8,419	76 %	3,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,032	8,419	76 %	3,001

Reasons for over/under performance: NA

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues		
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	1- Paid quarter Bank Charges 2- Procured office stationery 3- fuel, lubricants purchased for office running 4-motor vehicle repaired and serviced 5-Report submitted to Kampala for the quarter	1- Pay quarter Bank Charge 2- Procuring of stationery 3-purchases of fuel, lubricants 4-Repairing and servicing of motor vehicle 5-travel to Kampala for submission of reports		
211101 General Staff Salaries	230,742	173,055	75 %	57,685
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,608	56 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
221002 Workshops and Seminars	2,036	0	0 %	0
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	5,000	555	11 %	555
221011 Printing, Stationery, Photocopying and Binding	2,000	1,091	55 %	545
221012 Small Office Equipment	1,000	330	33 %	330
221014 Bank Charges and other Bank related costs	3,392	161	5 %	161
222001 Telecommunications	1,600	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	89,216	2,450	3 %	2,450
227004 Fuel, Lubricants and Oils	14,000	2,486	18 %	2,486

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	230,742	173,055	75 %	57,685
Non Wage Rect:	139,444	13,180	9 %	6,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,186	186,235	50 %	64,212

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	VARIOUS COMMUNITY SUB PROJECTS SUPPORTED UNDER NUSAF,UWEP AND YLP	-Beneficiaries trained 2- Sub project funds disbursed to community groups 3-mointoring and supervision of various groups benefited under NUSAF3 4- office made operational	monitoring and supervision conducted	1-Beneficiaries trained 2- Sub project funds disbursed to community groups 3-mointoring and supervision of various groups benefited under NUSAF3 4- office made operational
263369 Support Services Conditional Grant (Non-Wage)	2,748,366	3,364,706	122 %	1,330,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,748,366	3,364,706	122 %	1,330,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,748,366	3,364,706	122 %	1,330,247

Reasons for over/under performance: underperformance due to non-releases of UWEP OPERATIONAL FUND

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Renovation of community block completed, Community projects for Value Addition supported, Birth registration for children under 5 years conducted.		supervision and monitoring conducted	
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %	0
312101 Non-Residential Buildings	10,000	9,558	96 %	9,558

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312202 Machinery and Equipment	80,000	4,000	5 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	13,558	15 %	13,558
Donor Dev:	26,000	0	0 %	0
Total:	116,000	13,558	12 %	13,558
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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of three staff paid, Planning Unit Vehicle repaired and serviced, Planning unit office made operational	salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment		salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment	Payment of staff salaries, Procurement of Newspaper, Procurement of stationary, Procurement of fuel for officer running, Procurement of airtime and data for internet, Servicing of motorcycles for Senior Planner and Secretary Finance Planning and Administration.
211101 General Staff Salaries	50,018	37,061	74 %		16,758
221007 Books, Periodicals & Newspapers	2,160	1,548	72 %		540
221011 Printing, Stationery, Photocopying and Binding	1,753	1,360	78 %		430
222001 Telecommunications	4,800	4,500	94 %		2,100
227004 Fuel, Lubricants and Oils	9,600	4,800	50 %		2,400
228002 Maintenance - Vehicles	27,047	3,126	12 %		1,618
Wage Rect:	50,018	37,061	74 %		16,758
Non Wage Rect:	45,360	15,334	34 %		7,088
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,378	52,395	55 %		23,846
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					
No of qualified staff in the Unit	(2) Senior Planner (U3) and Planner (U4) on a replacement basis	(0)		(3)	(2)District Planner and Senior planner in place
No of Minutes of TPC meetings	(12) Minutes of Technical Planning Committee written	(3)		(3)	(3)TPC meetings conducted within the quarter
Non Standard Outputs:	Tonner procured for planning unit	Tonner for printer procured		Tonner procured for planning unit	Procurement of tonner for printer
221008 Computer supplies and Information Technology (IT)	2,800	2,100	75 %		700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,100	75 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,100	75 %	700

Reasons for over/under performance: Few staff in the department has led to work overload on the available staff

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Ensured Internet and Telephone connectivity			
221008 Computer supplies and Information Technology (IT)	715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	715	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	715	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Utility bills paid, meals procured, water dispenser procured	Water bills paid, Office cleaning items procured, Welfare items procured	Utility bills paid, meals procured, water	Payment of utility bills(Water and Electricity), Procurement of office cleaning items, Procurement assorted welfare items
221009 Welfare and Entertainment	1,800	1,085	60 %	635
221012 Small Office Equipment	400	140	35 %	0
223005 Electricity	900	200	22 %	200
223006 Water	600	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,625	44 %	1,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	1,625	44 %	1,035

Reasons for over/under performance: No major challenge in the execution of activities

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring report produced	Monitoring of PAF activities conducted	Monitoring report produced	Conduct quarterly monitoring of PAF activities
227001 Travel inland	15,680	9,699	62 %	3,615

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227004 Fuel, Lubricants and Oils	7,757	6,023	78 %	2,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,437	15,722	67 %	5,969
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,437	15,722	67 %	5,969

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**

N/A				
Non Standard Outputs:	Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured.		Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured.	
281504 Monitoring, Supervision & Appraisal of capital works	55,070	50,870	92 %	18,824
312203 Furniture & Fixtures	18,907	0	0 %	0
312211 Office Equipment	6,620	2,130	32 %	0
312213 ICT Equipment	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,097	53,000	56 %	18,824
Donor Dev:	0	0	0 %	0
Total:	95,097	53,000	56 %	18,824
Reasons for over/under performance:				
Total For Planning : Wage Rect:	50,018	37,061	74 %	16,758
Non-Wage Recurrent:	76,012	34,781	46 %	14,792
GoU Dev:	95,097	53,000	56 %	18,824
Donor Dev:	0	0	0 %	0
Grand Total:	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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	audit office made operational, small office equipment procured ,cleaning materials procured and staff salaries paid,sub counties,primary schools and health centers audited,construction sites visited 	Report Delivered			Delivery of audit reports to Internal Auditor General.
211101 General Staff Salaries	35,814	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	506	42 %		207
221012 Small Office Equipment	400	138	35 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	600	374	62 %		0
227001 Travel inland	4,000	6,067	152 %		1,405
227004 Fuel, Lubricants and Oils	3,479	3,276	94 %		490
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	35,814	0	0 %		0
Non Wage Rect:	14,379	10,361	72 %		2,102
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,193	10,361	21 %		2,102
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					
N/A					

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Non Standard Outputs:	four quartely audit reports produced and submitted, human resource audit reports, audit workplan produced and submitted, three special audit reports produced and submitted, projects inspected and certified, and workshops and seminors are attended.	Quarterly audits conditioned, Office maintained and operated, Office stationary procured	Conduct quarterly audits, Procurement of cleaning material, Procurement of office stationary	
221011 Printing, Stationery, Photocopying and Binding	1,534	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	600	0	0 %	0
224004 Cleaning and Sanitation	600	260	43 %	260
227001 Travel inland	6,981	716	10 %	716
227004 Fuel, Lubricants and Oils	7,768	880	11 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,783	1,856	10 %	1,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,783	1,856	10 %	1,856
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			
Total For Internal Audit : Wage Rect:	35,814	0	0 %	0
Non-Wage Reccurent:	32,162	12,217	38 %	3,958
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	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
<i>Programme : District, Urban and Community Access Roads</i>				0	14,994
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	14,994
Item : 242003 Other					
Amwa-Market-Ogwalmulamula Road	Myene Amwa-Market- Ogwalmulamula	Other Transfers from Central Government		0	14,994
Sector : Education				72,430	48,287
<i>Programme : Pre-Primary and Primary Education</i>				54,964	36,643
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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
<i>Programme : Secondary Education</i>				17,466	11,644
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				17,466	11,644
Item : 263104 Transfers to other govt. units (Current)					
Amwa Comp SS	Amwa Parish Amwa Comp SS	Sector Conditional Grant (Non-Wage)		17,466	11,644
Sector : Health				21,924	15,663

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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				
Output : Non Standard Service Delivery Capital			8,300	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Aungu Parish Iceme Sub-county HQs	Sector Development Grant	8,300	0
Sector : Works and Transport			483,153	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
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
Item : 312103 Roads and Bridges				
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
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

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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
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				

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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)				
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	Other Transfers from Central Government	8,628	552

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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 Quarterly 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
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				

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Real estate services - Acquisition of Land-1513	Kamdini Parish INDUSTRIAL PARK	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			251,306	167,537
<i>Programme : Pre-Primary and Primary Education</i>			99,068	66,045
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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
<i>Programme : Secondary Education</i>			152,238	101,492
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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
<i>Programme : Primary Healthcare</i>			20,293	8,911

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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	Other Transfers from Central Government	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
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

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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				
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

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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
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
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
Programme : Agricultural Extension Services			14,961	7,590
Lower Local Services				
Output : LLG Extension Services (LLS)			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				
Output : Non Standard Service Delivery Capital			8,300	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Akaka Parish Aber Sub-county HQs	Sector Development Grant	8,300	0
Sector : Education			133,460	88,973
Programme : Pre-Primary and Primary Education			106,742	71,161
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,742	71,161

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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
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

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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				
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

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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)				
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				

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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
Programme : Health Management and Supervision			436,682	0
Capital Purchases				
Output : Administrative Capital			436,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abela Parish Abela HC II (5 Stance VIP Latrine)	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Abela Parish Abela HC II (General Ward)	Sector Development Grant	391,845	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abela Parish Abela HC II (Equipment)	Sector Development Grant	19,837	0
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abela Parish Akuki HCII	Sector Development , Grant	5,000	0
Construction Services - Civil Works- 392	Alibi Parish Lelapala A	Sector Development , Grant	21,048	0
Construction Services - Maintenance and Repair-400	Ajul Parish Odyek Mwoda	Sector Development , Grant	5,000	0
Construction Services - Civil Works- 392	Ajul Parish Okol Dyanga	Sector Development , Grant	21,048	0
Sector : Public Sector Management			2,490	2,490

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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
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

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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
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				

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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)				
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
Programme : District, Urban and Community Access Roads			0	64,371
Lower Local Services				
Output : District Roads Maintainence (URF)			0	64,371
Item : 242003 Other				
Loro-Adyegi Road	Adigo Parish Loro-Adyegi Road	Other Transfers from Central Government	0	64,371
Sector : Education			688,793	396,238
Programme : Pre-Primary and Primary Education			248,258	102,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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

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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
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

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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
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

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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
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				

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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
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

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Programme : District, Urban and Community Access Roads			0	25,901
Lower Local Services				
Output : District Roads Maintenance (URF)			0	25,901
Item : 242003 Other				
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				
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				

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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
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	Other Transfers from Central Government	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				

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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
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				

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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				
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

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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				
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				
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				
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				
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				
Engineering Design of Alidi-Awangi Road	Eastern Ward Alidi-Awangi Road	Sector Development Grant	0	17,550

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward District engineering office	Sector Development Grant	4,500	375
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward District engineering office	Sector Development Grant	1,480	368
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward District engineers office	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Engineering office	Sector Development Grant	7,000	2,060
Inland Travels	Eastern Ward Inland Travels	Sector Development Grant	0	675
Fuel Supplies	Eastern Ward Works	Sector Development Grant	0	6,000
DRC Meeting Facilitation	Eastern Ward Works Department	Sector Development Grant	0	292
Materials for Office running	Eastern Ward Works Department	Sector Development Grant	0	2,210
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
payment for electricity bils	Western Ward WORKS BLOCK	Sector Development Grant	1,000	0
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

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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
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

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Capital Purchases				
Output : Non Standard Service Delivery Capital			373,600	268,928
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Global fund malaria (Stationary)	External Financing	„	1,221 11,013
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
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				

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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 Furniture)	Sector Development Grant	63,670	0
Item : 312211 Office Equipment				
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				
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

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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				
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

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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				
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				

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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 fun, year planner, notice board, water and internet services	Eastern Ward Planning unit	District Discretionary Development Equalization Grant	6,620	2,130
Item : 312213 ICT Equipment				
ICT - Cameras-724	Eastern Ward Camera for Planning Department	District Discretionary Development Equalization Grant	1,500	0
ICT - Assorted Computer Accessories-708	Western Ward External Disc	District Discretionary Development Equalization Grant	350	0
ICT - External Hard Disk Drive-755	Western Ward Flash Discs for planner	District Discretionary Development Equalization Grant	210	0
ICT - Assorted Computer Accessories-706	Western Ward Internet Router for Planner	District Discretionary Development Equalization Grant	190	0
ICT - Assorted Computer Accessories-707	Eastern Ward Laptop Computer for Planner	District Discretionary Development Equalization Grant	3,500	0
ICT - Assorted Computer Accessories-706	Western Ward Office Projector	District Discretionary Development Equalization Grant	2,500	0
ICT - Scanners-835	Eastern Ward Office Scanner/Printer	District Discretionary Development Equalization Grant	2,000	0
ICT - Geographical Positioning Systems (GPS)-765	Western Ward Procurement GPS machine	District Discretionary Development Equalization Grant	3,500	0

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ICT - Projectors-823	Eastern Ward Projector Pointer	District Discretionary Development Equalization Grant	250	0
ICT - Assorted Communications Equipment-705	Eastern Ward Projector stand	District Discretionary Development Equalization Grant	500	0
Sector : Accountability			160,000	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 and Appraisal - Meetings-1264	Western Ward Oyam District headquarters	District Discretionary Development Equalization Grant	4,995	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District Headquarters Finance Office	District Discretionary Development Equalization Grant	5,005	0
Output : Vehicles and Other Transport Equipment			150,000	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				

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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				
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)				
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

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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				
Output : Construction of public latrines in RGCs			17,579	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anyeke Parish Anyeke MARkeyt	Sector Development Grant	17,579	0
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atekober Parish Aluta	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Obangangeo Parish Obangangeo P/S	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Abanya Parish Obot P/S	Sector Development Grant	5,000	0
Sector : Public Sector Management			13,450	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 Budget Conference for FY 2019/20	District Discretionary Development Equalization Grant	13,450	13,450
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

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Sector : Social Development			61,999	22,857
<i>Programme : Community Mobilisation and Empowerment</i>			61,999	22,857
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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