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## Vote:572 Oyam District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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:** 09/08/2019

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

**Vote:572 Oyam District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	836,522	593,881	71%
Discretionary Government Transfers	5,282,684	5,282,684	100%
Conditional Government Transfers	25,756,301	25,752,839	100%
Other Government Transfers	4,701,309	6,784,058	144%
Donor Funding	409,600	336,702	82%
<b>Total Revenues shares</b>	<b>36,986,416</b>	<b>38,750,164</b>	<b>105%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	273,065	196,816	194,504	72%	71%	99%
Internal Audit	68,976	46,118	42,022	67%	61%	91%
Administration	4,655,695	6,775,660	5,983,579	146%	129%	88%
Finance	606,741	407,864	396,522	67%	65%	97%
Statutory Bodies	841,727	695,817	693,376	83%	82%	100%
Production and Marketing	1,854,254	1,342,981	1,204,642	72%	65%	90%
Health	4,758,127	4,434,519	3,517,594	93%	74%	79%
Education	17,197,495	17,166,511	17,005,074	100%	99%	99%
Roads and Engineering	2,079,993	2,011,993	1,443,182	97%	69%	72%
Water	670,870	641,683	637,227	96%	95%	99%
Natural Resources	258,367	165,001	161,200	64%	62%	98%
Community Based Services	3,721,107	4,865,201	4,668,128	131%	125%	96%
<b>Grand Total</b>	<b>36,986,416</b>	<b>38,750,164</b>	<b>35,947,049</b>	<b>105%</b>	<b>97%</b>	<b>93%</b>
<i>Wage</i>	<i>17,782,123</i>	<i>17,782,123</i>	<i>17,598,981</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>12,297,002</i>	<i>13,769,948</i>	<i>12,323,019</i>	<i>112%</i>	<i>100%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>6,497,691</i>	<i>6,861,390</i>	<i>5,701,383</i>	<i>106%</i>	<i>88%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>409,600</i>	<i>336,702</i>	<i>323,666</i>	<i>82%</i>	<i>79%</i>	<i>96%</i>

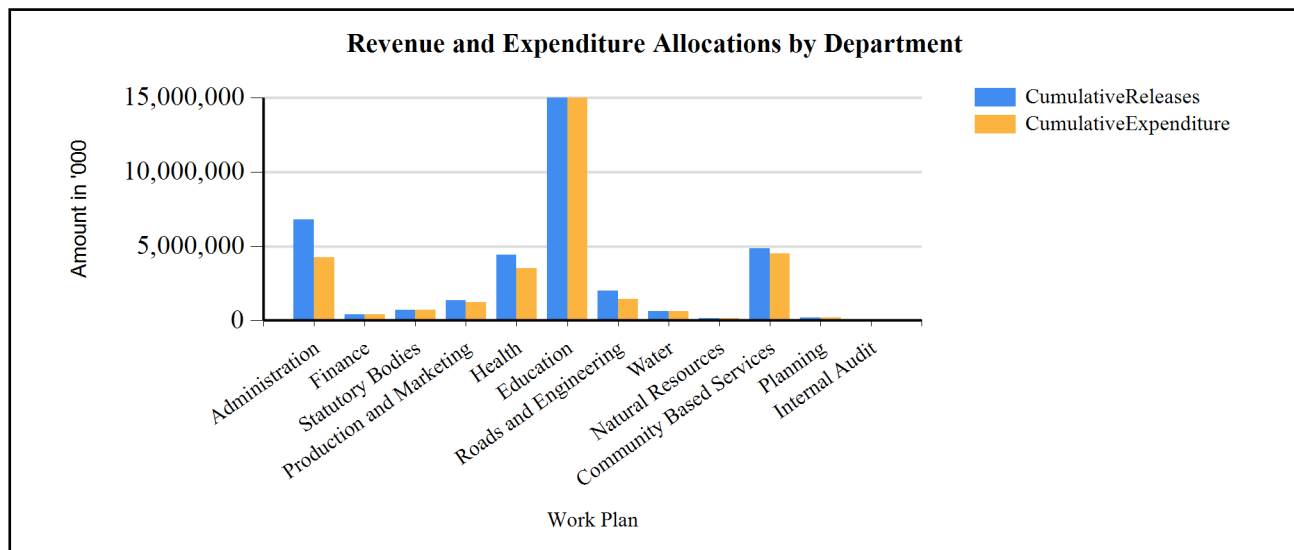
# Vote:572 Oyam District

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

Cumulatively up to the end of financial year the district had received a total of UGX 38,750,164,000 which is 105% of the approved annual budget of UGX 36,986,416,000. Other government transfer performed at 144% of the planned annual figure, this high performance was on account of the affirmative action programmes like NUSAF 3, Uganda Road Fund and UNEB 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 60% of their annual approved budget released and disbursed at the end of the financial. The total resources released were disbursed to the different departments and expended accordingly, by the end of the financial year 10% of the budget was released and 94% of the budget was spent. The huge unspent balance at the end of the financial year was attributed to low absorption of the development funds of some projects under Health.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>836,522</b>	<b>593,881</b>	<b>71 %</b>
Local Services Tax	123,000	101,670	83 %
Land Fees	5,262	2,229	42 %
Beer	760	0	0 %

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Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	31,979	128 %
Business licenses	81,276	225	0 %
Rent & Rates - Non-Produced Assets – from private entities	2,834	0	0 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	40,056	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	470	6 %
Market /Gate Charges	396,623	314,220	79 %
Other Fees and Charges	28,782	0	0 %
Miscellaneous receipts/income	85,770	103,033	120 %
<b>2a.Discretionary Government Transfers</b>	<b>5,282,684</b>	<b>5,282,684</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	952,897	952,897	100 %
Urban Unconditional Grant (Non-Wage)	48,354	48,354	100 %
District Discretionary Development Equalization Grant	2,566,799	2,566,799	100 %
Urban Unconditional Grant (Wage)	84,615	84,615	100 %
District Unconditional Grant (Wage)	1,594,040	1,594,040	100 %
Urban Discretionary Development Equalization Grant	35,979	35,979	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,756,301</b>	<b>25,752,839</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	16,103,468	16,103,468	100 %
Sector Conditional Grant (Non-Wage)	3,273,244	3,272,898	100 %
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	915,254	100 %
Gratuity for Local Governments	1,294,167	1,294,167	100 %
<b>2c. Other Government Transfers</b>	<b>4,701,309</b>	<b>6,784,058</b>	<b>144 %</b>
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	3,749,074	187 %
Support to PLE (UNEB)	15,000	21,242	142 %
Uganda Road Fund (URF)	966,105	1,387,520	144 %
Uganda Wildlife Authority (UWA)	246,200	176,500	72 %
Uganda Women Entrepreneurship Program(UWEP)	293,301	239,393	82 %
Vegetable Oil Development Project	66,000	25,498	39 %
Youth Livelihood Programme (YLP)	570,238	285,823	50 %
Other	0	487,746	0 %
Support to Production Extension Services	0	254,998	0 %
Neglected Tropical Diseases (NTDs)	67,200	63,604	95 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>409,600</b>	<b>336,702</b>	<b>82 %</b>
United Nations Children Fund (UNICEF)	221,600	306,196	138 %
Global Fund for HIV, TB & Malaria	100,000	20,091	20 %
World Health Organisation (WHO)	78,000	10,415	13 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
<b>Total Revenues shares</b>	<b>36,986,416</b>	<b>38,750,164</b>	<b>105 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District in the FY 2018/19 has an approved local revenue budget of UGX 836,522,000, by the end of the 4th quarter a total of UGX 593,881,000 was realized from various sources posting a local revenue performance of 71% which is quite below the projected revenue. The poor revenue performance is attributed to the complicated tax heads which has been left to the district to collect by Uganda revenue authority without any sound enforcement mechanism coupled with lack of revenue officers who are trained, equipped and well facilitated to do revenue mobilization, assessment and collection. Sources like local hotel tax, beer, sale of produce assets and others had zero return. To have the situation reversed there is need to have an updated district revenue register with the latest reserves prices, politicians divorcing themselves from the tendering the most lucrative revenue sources and also having close supervision of the revenue collection and training of the accounts officers designated to handle revenue with some basic skills in revenue management. Sources like local service tax, application fee and market gate fees should be further enhance with proper management to have better returns.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

This high than normal release from the other government transfers was on account of the affirmative action program NUSAF whose disbursement is based on the number of approved sub projects, the district got more release under NUSAF III because of the good performance of community based facilitators who generated more projects way above the indicative planning figure that was sent by Office of the Prime Minister. Relatedly Uganda road fund had more funds released within the FY to Oyam Town Council for labour based upgrade of roads within the town council which was outside the approved budget for the FY 2018/19.

**Cumulative Performance for Donor Funding**

The approved donor funds FY 2018/19 was UGX 409,600,000 out of which a total of UGX 336,702,000 was released during the FY to finance activities in the department of health while the GIZ support for the Natural Resources Department wasn't released by the end of the FY. Funding from UNICEF towards the health sector over perfumed by more than 36% of the approved annual estimates.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	335,644	307,070	91 %	83,911	185,343	221 %
District Production Services	1,495,247	886,094	59 %	373,812	496,249	133 %
District Commercial Services	23,363	11,477	49 %	5,841	1,190	20 %
<b>Sub- Total</b>	<b>1,854,254</b>	<b>1,204,642</b>	<b>65 %</b>	<b>463,563</b>	<b>682,782</b>	<b>147 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,066,993	1,443,182	70 %	597,258	743,361	124 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
<b>Sub- Total</b>	<b>2,079,993</b>	<b>1,443,182</b>	<b>69 %</b>	<b>600,508</b>	<b>743,361</b>	<b>124 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,016,537	11,838,059	99 %	3,003,811	3,363,877	112 %
Secondary Education	3,313,912	3,211,291	97 %	828,315	1,294,167	156 %
Skills Development	1,466,815	1,596,976	109 %	366,500	554,340	151 %
Education & Sports Management and Inspection	400,231	358,748	90 %	96,248	182,921	190 %
<b>Sub- Total</b>	<b>17,197,495</b>	<b>17,005,074</b>	<b>99 %</b>	<b>4,294,874</b>	<b>5,395,304</b>	<b>126 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,110,578	744,318	67 %	277,644	132,886	48 %
District Hospital Services	173,521	43,380	25 %	43,380	43,380	100 %
Health Management and Supervision	3,474,027	2,729,897	79 %	898,259	972,846	108 %
<b>Sub- Total</b>	<b>4,758,127</b>	<b>3,517,594</b>	<b>74 %</b>	<b>1,219,284</b>	<b>1,149,112</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	670,870	637,227	95 %	167,717	565,067	337 %
Urban Water Supply and Sanitation	0	0	0 %	2,500	0	0 %
Natural Resources Management	258,367	161,200	62 %	64,592	73,050	113 %
<b>Sub- Total</b>	<b>929,236</b>	<b>798,426</b>	<b>86 %</b>	<b>234,809</b>	<b>638,117</b>	<b>272 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,721,107	4,668,128	125 %	930,277	1,038,153	112 %
<b>Sub- Total</b>	<b>3,721,107</b>	<b>4,668,128</b>	<b>125 %</b>	<b>930,277</b>	<b>1,038,153</b>	<b>112 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,655,695	5,983,579	129 %	1,195,803	3,124,109	261 %
Local Statutory Bodies	841,727	693,376	82 %	210,432	225,567	107 %
Local Government Planning Services	273,065	194,504	71 %	68,266	69,662	102 %
<b>Sub- Total</b>	<b>5,770,487</b>	<b>6,871,458</b>	<b>119 %</b>	<b>1,474,501</b>	<b>3,419,337</b>	<b>232 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	606,741	396,522	65 %	172,413	64,711	38 %
Internal Audit Services	68,976	42,022	61 %	17,244	29,806	173 %

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	<i>Sub- Total</i>	675,717	438,545	65 %	189,657	94,517	50 %
<b>Grand Total</b>		36,986,416	35,947,049	97 %	9,407,473	13,160,683	140 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,694,981</b>	<b>4,570,323</b>	<b>124%</b>	<b>930,973</b>	<b>1,769,778</b>	<b>190%</b>
District Unconditional Grant (Non-Wage)	102,991	114,291	111%	25,748	21,938	85%
District Unconditional Grant (Wage)	464,064	464,064	100%	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	1,294,167	100%	323,542	323,542	100%
Locally Raised Revenues	94,667	133,164	141%	23,667	15,000	63%
Multi-Sectoral Transfers to LLGs_NonWage	306,968	1,250,129	407%	83,970	1,024,498	1220%
Multi-Sectoral Transfers to LLGs_Wage	84,615	84,615	100%	21,154	42,307	200%
Other Transfers from Central Government	155,000	40,500	26%	38,750	0	0%
Pension for Local Governments	918,370	915,254	100%	229,592	226,477	99%
Salary arrears (Budgeting)	112,877	112,877	100%	28,219	0	0%
<b>Development Revenues</b>	<b>960,714</b>	<b>2,205,337</b>	<b>230%</b>	<b>240,178</b>	<b>322,249</b>	<b>134%</b>
District Discretionary Development Equalization Grant	362,720	814,157	224%	90,680	310,256	342%
External Financing	0	5,060	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	297,993	1,086,120	364%	74,498	11,993	16%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
<b>Total Revenues shares</b>	<b>4,655,695</b>	<b>6,775,660</b>	<b>146%</b>	<b>1,171,152</b>	<b>2,092,027</b>	<b>179%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	548,679	524,267	96%	158,324	135,777	86%
Non Wage	3,146,302	3,259,469	104%	797,301	1,143,172	143%
<b>Development Expenditure</b>						



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Domestic Development	960,714	2,199,842	229%	240,178	1,845,161	768%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,655,695</b>	<b>5,983,579</b>	<b>129%</b>	<b>1,195,803</b>	<b>3,124,109</b>	<b>261%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>786,587</b>	<b>17%</b>			
Wage		24,412				
Non Wage		762,175				
<b>Development Balances</b>		<b>5,494</b>	<b>0%</b>			
Domestic Development		434				
Donor Development		5,060				
<b>Total Unspent</b>		<b>792,081</b>	<b>12%</b>			

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

Administration department had an approved annual budget of UGX 4,655,695 for FY 2018/19 out of which a total of UGX 6,077,025 was received from various sources posting a budget performance of 131% at the end of Q4. However the department received UGX 1,393,392 compared to UGX 1,171,152 budgeted for in Q4 posting a budget performance of 119%. Total expenditure during the year was UGX 3,645,497 representing 78% of the total budget. However in Q4, the total expenditure for the department was UGX 786,027 representing 66% of planned total expenditure

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

The unspent balance on wage was due to delayed access to the payroll for some staff who were recruited towards the end of the financial year, meanwhile the unspent balance on non wage recurrent was attributed to the funds on the recovery account that was not transferred to consolidated fund before the end of the financial year.

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

Within the quarter the department paid staff salaries, utility bills, office made operational, pensioners were paid, salary arrears cleared, pension payroll maintained, small office equipment bought, office premises cleaned and maintained, payroll data updated monthly, records management updated on a monthly basis, adverts put on newspapers

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>361,593</b>	<b>247,864</b>	<b>69%</b>	<b>111,126</b>	<b>65,976</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	48,883	48,583	99%	12,221	12,221	100%
District Unconditional Grant (Wage)	147,022	157,022	107%	36,755	46,755	127%
Locally Raised Revenues	43,952	42,260	96%	10,988	7,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	121,736	0	0%	51,162	0	0%
<b>Development Revenues</b>	<b>245,148</b>	<b>160,000</b>	<b>65%</b>	<b>61,287</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,148	0	0%	21,287	0	0%
<b>Total Revenues shares</b>	<b>606,741</b>	<b>407,864</b>	<b>67%</b>	<b>172,413</b>	<b>65,976</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,022	146,513	100%	36,755	36,246	99%
Non Wage	214,571	90,010	42%	74,371	18,465	25%
<b>Development Expenditure</b>						
Domestic Development	245,148	160,000	65%	61,287	10,000	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>606,741</b>	<b>396,522</b>	<b>65%</b>	<b>172,413</b>	<b>64,711</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,509				
Non Wage		833				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,342</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department planned for the annual budget of UGX 606,741,000. However the department received UGX407,864,000 and total annual expenditure of UGX 407,031,000(67% of the total budget) leaving unspent balance of UGX 833,000

#### In quarter 4,

##### Revenues

The department received UGX 12,220,738 equivalent to 100% of the planned quarterly allocation of District Unconditional Grant, we also received UGX 7,000,000 locally raised revenue for operations equivalent to about 64% of planned quarterly allocation and lastly we received 100% of the District Unconditional Grant Wage during the quarter. However, this was inadequate to pay finance staff.

##### Expenditures:

The budget provision for wage for the department was inadequate to pay all staff., Unconditional grant NWR & local revenue was used for operations of the department.

### Reasons for unspent balances on the bank account

The balance on account is for bank charges.

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

The department attended Parliamentary Local Government Accounts Committee Meeting to discuss F/Y 2017-18 Auditor Generals Report. Revenue mobilization was done by the district statutory committee of finance planning and administration. The department also Warranted timely Q4 funds, timely paid salaries and pensions, produced and submitted 9 month accounts to the Accountant Generals Office Kla

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>834,727</b>	<b>695,817</b>	<b>83%</b>	<b>208,682</b>	<b>197,841</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	404,229	408,289	101%	101,057	101,057	100%
District Unconditional Grant (Wage)	143,136	143,136	100%	35,784	35,784	100%
Locally Raised Revenues	150,570	144,392	96%	37,642	61,000	162%
Multi-Sectoral Transfers to LLGs_NonWage	136,792	0	0%	34,198	0	0%
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0%</b>	<b>1,750</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
<b>Total Revenues shares</b>	<b>841,727</b>	<b>695,817</b>	<b>83%</b>	<b>210,432</b>	<b>197,841</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,136	142,456	100%	35,784	35,590	99%
Non Wage	691,591	550,920	80%	172,898	189,977	110%
<b>Development Expenditure</b>						
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>841,727</b>	<b>693,376</b>	<b>82%</b>	<b>210,432</b>	<b>225,567</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,442</b>	<b>0%</b>			
Wage		680				
Non Wage		1,761				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,442</b>	<b>0%</b>			

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**Vote:572 Oyam District****Quarter4**

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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 699,120,532 was released by the end of the forth quarter showing a budget performance of 83%. In the fourth quarter UGX 204,004,184 was released against a quarter plan of UGX 174,483,772. Of the quarter funds released 117%.

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

The unspent balance in the account was the fuel allocation for members of DEC that was not drawn.

**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.

## Vote:572 Oyam District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,168,178</b>	<b>1,109,565</b>	<b>95%</b>	<b>292,045</b>	<b>263,849</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	8,671	8,471	98%	2,168	2,168	100%
District Unconditional Grant (Wage)	149,843	149,060	99%	37,461	36,678	98%
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	0	0%
Sector Conditional Grant (Non-Wage)	240,571	240,571	100%	60,143	60,143	100%
Sector Conditional Grant (Wage)	684,965	684,965	100%	171,241	164,861	96%
<b>Development Revenues</b>	<b>686,075</b>	<b>233,416</b>	<b>34%</b>	<b>171,519</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	82,971	82,971	100%	20,743	0	0%
Multi-Sectoral Transfers to LLGs_Gou	452,659	0	0%	113,165	0	0%
Sector Development Grant	150,445	150,445	100%	37,611	0	0%
<b>Total Revenues shares</b>	<b>1,854,254</b>	<b>1,342,981</b>	<b>72%</b>	<b>463,563</b>	<b>263,849</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	834,808	761,110	91%	208,702	432,910	207%
Non Wage	333,370	274,325	82%	83,342	89,065	107%
<b>Development Expenditure</b>						
Domestic Development	686,075	169,207	25%	171,519	160,807	94%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,854,254</b>	<b>1,204,642</b>	<b>65%</b>	<b>463,563</b>	<b>682,782</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		74,130	7%			
		72,915				

**Vote:572 Oyam District****Quarter4**

Non Wage	1,215		
<b>Development Balances</b>	<b>64,209</b>	<b>28%</b>	
Domestic Development	64,209		
Donor Development	0		
<b>Total Unspent</b>	<b>138,339</b>	<b>10%</b>	

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

A total Ushs 89,967,499 was released to the department. Of this 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. A total of Ushs 232,517,162 was spent in the period: Ushs 140,582,000 on capital development, Ushs 31,831,520 transferred to subcounties for their recurrent expenditures, Ushs 48,014,642 recurrent expenditure at district level and Ushs 12,089,000 on major repair of 2 vehicles and on preliminary visits and visit to evaluate land for Industrial Park in Kamdini sub-county.

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

Delay in procurement process and the production of BOQ for construction works resulted in not spending some fund under DDEG.

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

1 monitoring visit conducted.

Procurement of assorted agro-inputs, post-harvest equipment, seeds/planting materials, vaccine, egg incubator, fish fingerlings, protective gears, vaccines, motorcycles, sprayers and agro-chemical done in the period.

Surveillance visits carried out under entomology, livestock and crop sectors.

Backstopping/supervision visits conducted.

collected 1 vehicle and 10 motorcycles issued by MAAIF.

## Vote:572 Oyam District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,140,246</b>	<b>2,832,513</b>	<b>90%</b>	<b>785,061</b>	<b>710,564</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	8,973	6,730	75%	2,243	2,243	100%
Locally Raised Revenues	10,143	6,487	64%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,551	0	0%	4,638	0	0%
Other Transfers from Central Government	389,466	105,819	27%	97,367	32,223	33%
Sector Conditional Grant (Non-Wage)	393,651	394,015	100%	98,413	98,671	100%
Sector Conditional Grant (Wage)	2,319,463	2,319,463	100%	579,866	577,427	100%
<b>Development Revenues</b>	<b>1,617,881</b>	<b>1,602,006</b>	<b>99%</b>	<b>434,226</b>	<b>59,655</b>	<b>14%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	373,600	331,642	89%	93,400	59,655	64%
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%	292,346	0	0%
<b>Total Revenues shares</b>	<b>4,758,127</b>	<b>4,434,519</b>	<b>93%</b>	<b>1,219,287</b>	<b>770,219</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,319,463	2,312,107	100%	579,863	600,506	104%
Non Wage	820,783	511,457	62%	205,195	138,247	67%
<b>Development Expenditure</b>						
Domestic Development	1,244,281	370,365	30%	340,825	355,621	104%
Donor Development	373,600	323,666	87%	93,400	54,738	59%
<b>Total Expenditure</b>	<b>4,758,127</b>	<b>3,517,594</b>	<b>74%</b>	<b>1,219,284</b>	<b>1,149,112</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,949</b>	<b>0%</b>			
Wage		7,356				



**Vote:572 Oyam District****Quarter4**

Non Wage	1,593		
<b>Development Balances</b>	<b>907,975</b>	<b>57%</b>	
Domestic Development	899,999		
Donor Development	7,977		
<b>Total Unspent</b>	<b>916,924</b>	<b>21%</b>	

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

The sector received 93% of its expected annual revenues. The 4th quarter receipts, PHC wage 579,865,690, PHC non-wage 35,177,863, Non-wage Hospital 43,380,250, DDEG 11,234,259, essential medicines 99,442,273.12, Donor funds 56,418,870, District unconditional grant 2,243,200, local revenue 13,649,161. Donor funding was not received as expected and contributed this budget performance mostly due to delayed release of UNICEF funds. Transfers to Health Facilities and DHO's office amounted to 98% of the expected PHC Non-wage for the financial year 2018/2019. The four un-coded health facilities of Abanya HC II, Kamdini HC II, Acut HC II and Aloni HC II received District Unconditional Grant.

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

The upgrade of Atura and Ariba HCII was not completed by the end of the year only achieving 30%. This was as a result of late procurement process. Expansion of the maternity was also started late and was not completed. However the MOH and MoF communicated that money would be used in the 2019/2020 financial year using the remaining money, so this money was not taken back to the treasury.

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

These indicators reflect out puts obtained on the revenues received; TB case detection Rate of 72.5%, IPT2 doses coverage of 84.9%, Malaria cases per 1,000 persons per year of 452.2/1000, DPT3HibHeb3 Coverage of 85.4%, Measles coverage of 82.2%, ANC 4 Coverage of 51.6%, HU deliveries of 73.5%, New OPD of 1, Population living within 5 km of a health facility of 50%, Maternal mortality ratio of 58.9, Maternal death reviews of 100%, ART Retention 12 Months of 61.4, TB treatment success rate of 73.6%, Timeliness of reporting of 99.8%, Latrine coverage of 82.5%, Functional VHT at 100%

## Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,738,615</b>	<b>15,715,379</b>	<b>100%</b>	<b>3,930,168</b>	<b>4,100,281</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	8,973	8,973	100%	2,243	2,243	100%
District Unconditional Grant (Wage)	89,181	89,181	100%	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	2,496,943	100%	623,678	832,127	133%
Sector Conditional Grant (Wage)	13,099,040	13,099,040	100%	3,274,760	3,243,616	99%
<b>Development Revenues</b>	<b>1,458,880</b>	<b>1,451,132</b>	<b>99%</b>	<b>364,720</b>	<b>0</b>	<b>0%</b>
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	0	0%
<b>Total Revenues shares</b>	<b>17,197,495</b>	<b>17,166,511</b>	<b>100%</b>	<b>4,294,888</b>	<b>4,100,281</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,188,220	13,154,076	100%	3,297,042	3,262,911	99%
Non Wage	2,550,394	2,530,911	99%	633,112	891,636	141%
<b>Development Expenditure</b>						
Domestic Development	1,458,880	1,320,087	90%	364,720	1,240,757	340%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,197,495</b>	<b>17,005,074</b>	<b>99%</b>	<b>4,294,874</b>	<b>5,395,304</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,391</b>	<b>0%</b>			
Wage		34,144				
Non Wage		-3,753				

**Vote:572 Oyam District****Quarter4**

<b>Development Balances</b>	<b>131,046</b>	<b>9%</b>	
Domestic Development	131,046		
Donor Development	0		
<b>Total Unspent</b>	<b>161,437</b>	<b>1%</b>	

**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 17,166,511,000 was released from the various sources of revenue that was approved by council. In the fourth quarter, out of UGX 4,294,888 that was budgeted, UGX 4,100,281 was released representing 95%. The total annual expenditure was UGX 17,005,074 representing 99% budget performance. Mean while in Q4 total expenditure was UGX 5,395,304 representing budget performance of 126%. This was because more funds were received for construction of staff houses, class rooms and capacity building of SMCs for primary schools.

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

There was a balance of 4,866,184 .This was meant for retention not paid.

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

District staffs and Teachers salaries paid, 90% school inspection done in all 109 primary Schools and in 9 government Secondary schools and in all the 3 Tertiary institutions. Recruited the Senior Education Officer,49 Education Assistants II,2 Deputy head teachers and 4 Senior Education Assisstants and supported construction of school facilities at Abok seed ss,Agulurude p/s, Ototong p/s,and Lelapala ps

## Vote:572 Oyam District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,153,642</b>	<b>1,302,860</b>	<b>113%</b>	<b>368,921</b>	<b>381,708</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	11,964	11,964	100%	2,991	2,991	100%
District Unconditional Grant (Wage)	148,132	148,132	100%	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%	127,809	0	0%
Other Transfers from Central Government	593,120	1,142,763	193%	197,707	341,684	173%
<b>Development Revenues</b>	<b>926,351</b>	<b>709,133</b>	<b>77%</b>	<b>231,588</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	200,000	200,000	100%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	217,218	0	0%	54,304	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
<b>Total Revenues shares</b>	<b>2,079,993</b>	<b>2,011,993</b>	<b>97%</b>	<b>600,509</b>	<b>381,708</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,132	129,391	87%	37,033	48,781	132%
Non Wage	1,005,510	611,702	61%	331,887	224,101	68%
<b>Development Expenditure</b>						
Domestic Development	926,351	702,089	76%	231,588	470,480	203%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,079,993</b>	<b>1,443,182</b>	<b>69%</b>	<b>600,508</b>	<b>743,361</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>561,767</b>	<b>43%</b>			
Wage		18,741				
Non Wage		543,026				
<b>Development Balances</b>		<b>7,044</b>	<b>1%</b>			
Domestic Development		7,044				

**Vote:572 Oyam District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>568,811</b>	<b>28%</b>	

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

- i. A Cumulative total of 200,000,000/= of DDEG released representing 100% of the planned budget & 192,955,800/= spent representing 96.5% of total released. 7,044,200/= re voted to pay Finance pick up by DEC representing 3.5% of the released
- ii. A Cumulative total of 509,133,333/= of RTI released representing 100% of the planned budget & 509,133,333/= spent representing 100% of released
- iii. A Cumulative total of 593,120,000/= of URF released representing 100% of the planned budget & 588,864,277/= spent representing 99.3% of released. About 4,406,723/= was not spent representing 0.7% of the planned budget.
- iv. A Cumulative of 11,963,985/= of UCG released representing 100% of the planned budget & 11,963,985 spent representing 100% of the released.
- v. A Cumulative total of 13,523,840/= of LR released & 13,523,840/= spent representing 100% of the released

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

4,000,000/= for Murrum was not spent by CAO for unknown reasons

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

One pick up supplied, 1.7KM of Alidi-Awangi Sealed, office felicitated, Salaries & Wages Paid.

## Vote:572 Oyam District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,117</b>	<b>75,724</b>	<b>78%</b>	<b>24,279</b>	<b>18,731</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	8,973	8,973	100%	2,243	2,243	100%
District Unconditional Grant (Wage)	28,766	28,766	100%	7,191	7,191	100%
Locally Raised Revenues	10,143	800	8%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	0	0%	3,013	0	0%
Sector Conditional Grant (Non-Wage)	37,185	37,185	100%	9,296	9,296	100%
<b>Development Revenues</b>	<b>573,753</b>	<b>565,959</b>	<b>99%</b>	<b>143,438</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,794	0	0%	1,948	0	0%
Sector Development Grant	544,906	544,906	100%	136,227	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>670,870</b>	<b>641,683</b>	<b>96%</b>	<b>167,717</b>	<b>18,731</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,766	28,766	100%	7,191	17,855	248%
Non Wage	68,351	46,958	69%	19,588	20,285	104%
<b>Development Expenditure</b>						
Domestic Development	573,753	561,503	98%	143,438	526,928	367%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>670,870</b>	<b>637,227</b>	<b>95%</b>	<b>170,217</b>	<b>565,067</b>	<b>332%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>4,455</b>	<b>1%</b>			
Domestic Development		4,455				
Donor Development		0				

**Vote:572 Oyam District****Quarter4**

<b>Total Unspent</b>	<b>4,456</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Water department had an approved revenue budget of UGX. 670,870,000 and out of which UGX. 641,683,000 was released by the end of the fourth quarter translating to 96% of the planned releases. In the fourth quarter, the department received UGX. 18,731,000 against a budget of UGX. 167,717,000 representing 11% of the budgeted receipts. This was attributed to non-release of local revenues and development revenues which was fully received by the end of the third quarter.

Total expenditure by the end of quarter four was UGX. 637,227,000 against a budget of UGX. 670,870,000 representing 95% of budgeted expenditure. However in the fourth quarter, UGX. 565,067,000 was spent against a budgeted expenditure of UGX. 170,217,000 indicating 332% of the budget. This was attributed to a number of payments made to contractors for completion of earlier approved works completed at the end of the quarter.

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

A total of UGX. 4,455,360 under development expenditure was unspent by the end of the fourth quarter. This amount included UGX. 3,300,000 that was unutilized for environmental impact assessment for water facilities constructed and 1,155,360 unspent fuel expenditure. Unspent wages on the TSA account also totaled to UGX. 26,964,881 whereas the PBS showed a nil balance. This anomaly arose as a result of the water sector staff being paid out of the administration sector vote captured under the water sector vote.

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

Nineteen boreholes were constructed in the villages of Abalwongi, Acimi B, Abongoawobi Town council, Apyeli, Tit, Acandano, Wirao, Lelapala A, Okoldyanga, Baribule, Kulakula, Amitomot, Wigweng, Nyekobalotic, Wanglobo A, Agwede Town council, Alongomwoc Town council and Aluta. Twenty faulty boreholes were also rehabilitated in all the twelve subcounties, advocacy meetings were held at both the district and the sub counties, water user committees were formed and trained, extension workers meeting was held, one 2 stance drainable latrine constructed in Apworocero trading centre in Minakulu Sub county and sensitization on sanitation and home improvement campaigns conducted within the communities.

## Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,513</b>	<b>130,568</b>	<b>83%</b>	<b>39,128</b>	<b>32,642</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	11,964	11,964	100%	2,991	2,991	100%
District Unconditional Grant (Wage)	107,323	107,323	100%	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	11,281	100%	2,820	2,820	100%
<b>Development Revenues</b>	<b>101,853</b>	<b>34,433</b>	<b>34%</b>	<b>25,463</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	34,433	34,433	100%	8,608	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,420	0	0%	14,355	0	0%
<b>Total Revenues shares</b>	<b>258,367</b>	<b>165,001</b>	<b>64%</b>	<b>64,592</b>	<b>32,642</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,323	103,592	97%	26,831	30,638	114%
Non Wage	49,190	23,174	47%	12,298	7,978	65%
<b>Development Expenditure</b>						
Domestic Development	91,853	34,433	37%	22,963	34,433	150%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>258,367</b>	<b>161,200</b>	<b>62%</b>	<b>64,592</b>	<b>73,050</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,731				
Non Wage		71				
<b>Development Balances</b>						
Domestic Development		0				



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Donor Development	0		
<b>Total Unspent</b>	<b>3,802</b>	<b>2%</b>	

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

Natural resources department had an approved revenue budget of UGX. 156, 513,000 of which UGX. 130,568,000 was released by the end of the fourth quarter representing 83% of the budgeted revenue for the year. This shortfall was as a result of non-receipt of both multi-sectoral transfers and external financing for the entire year.

The department's total expenditure by the end of the fourth quarter was UGX. 161,200,000 against a budget of UGX. 258,367,000 representing 62% of the budgeted expenditure. Only 37% of the budgeted domestic development expenditure was spent due to insufficient funds received. However in quarter four the department spent a total of UGX. 73,050,000 against a budget of UGX. 64,459,000 representing 113% of the budgeted expenditure attributed to an increase in development expenditure which shot to 150%

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

The unspent wage balance of UGX. 3,731,000 was a result of variations in wage payments due to enhancements of Science cadres against what was initially budget for.

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

Physical planning was implemented and the exercise was completed for Atura Township, 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.

## Vote:572 Oyam District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,510,374</b>	<b>4,723,621</b>	<b>135%</b>	<b>877,594</b>	<b>922,546</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	19,964	14,973	75%	4,991	4,991	100%
District Unconditional Grant (Wage)	230,742	230,742	100%	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	4,207,504	147%	716,962	836,644	117%
Sector Conditional Grant (Non-Wage)	92,902	92,902	100%	23,226	23,226	100%
<b>Development Revenues</b>	<b>210,733</b>	<b>141,580</b>	<b>67%</b>	<b>53,433</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
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%
<b>Total Revenues shares</b>	<b>3,721,107</b>	<b>4,865,201</b>	<b>131%</b>	<b>931,027</b>	<b>922,546</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,742	222,815	97%	57,685	49,760	86%
Non Wage	3,279,633	4,355,755	133%	819,908	912,394	111%
<b>Development Expenditure</b>						
Domestic Development	184,733	89,558	48%	46,183	76,000	165%
Donor Development	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>3,721,107</b>	<b>4,668,128</b>	<b>125%</b>	<b>930,277</b>	<b>1,038,153</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>145,051</b>	<b>3%</b>			
Wage		7,927				

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Non Wage	137,124		
<b>Development Balances</b>	<b>52,021</b>	<b>37%</b>	
Domestic Development	52,021		
Donor Development	0		
<b>Total Unspent</b>	<b>197,073</b>	<b>4%</b>	

**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 1,094,253,087 were released by the end of fourth quarter with accumulative total of UGX: 3,584,604,087=from the various sources of revenue that was approved by council.A total expenditure for the quarter were UGX: 861,653,087 leaving balance of unspent of UGX: 232,600,000= meant for YLP supported project. Of the total annual wage bill of UGX 230,741,994, the department utilized UGX207,088,197 leaving a balance of UGX 23,703,749 this was because some staff were appointed to acting positions therefore withdrawing acting allowances, however they were later re instated into their substantive positions leaving the funds underutilized.

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

YLP projects were disbursed at end of financial year leaving the balance as unrepresented .

**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, Incentives paid, bi-annual district youth, disability,women,older person and district executive committee meeting for youth, women, youth, older person committee meeting held , community benefited from NUSAF3 project, training of CPMC and NUSAF3 Facilitators were paid for the quarter and operational cost and district level monitoring and supervision of YLP supported projects , follow up of YLP loan recovery , UWEP Recovery and other operational cost for the period ended.

## Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,163</b>	<b>101,720</b>	<b>66%</b>	<b>38,541</b>	<b>24,482</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	48,965	48,965	100%	12,241	12,241	100%
District Unconditional Grant (Wage)	50,018	49,755	99%	12,504	12,241	98%
Locally Raised Revenues	27,047	3,000	11%	6,762	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,133	0	0%	7,033	0	0%
<b>Development Revenues</b>	<b>118,903</b>	<b>95,097</b>	<b>80%</b>	<b>29,726</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	95,097	95,097	100%	23,774	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,806	0	0%	5,951	0	0%
<b>Total Revenues shares</b>	<b>273,065</b>	<b>196,816</b>	<b>72%</b>	<b>68,266</b>	<b>24,482</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,018	48,350	97%	12,504	11,290	90%
Non Wage	104,145	51,856	50%	26,036	17,074	66%
<b>Development Expenditure</b>						
Domestic Development	118,903	94,298	79%	29,726	41,298	139%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>273,065</b>	<b>194,504</b>	<b>71%</b>	<b>68,266</b>	<b>69,662</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,404				
Non Wage		109				
<b>Development Balances</b>						
Domestic Development		799				
Donor Development		0				
<b>Total Unspent</b>		<b>2,312</b>	<b>1%</b>			

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**Vote:572 Oyam District****Quarter4**

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

Planning department had an approved revenue budget of UGX. 273,065,000 and out of this UGX. 196,816,000 was released by the end of fourth quarter translating to 80% of the budgeted resource envelope. Only 11% of the budgeted UGX. 27,047,000 of local revenue was received. However in quarter four, district conditional grant (non-wage) was fully received at 100%.

Total expenditure for quarter four amounted to UGX. 194,676 which translated to 71% of the budgeted expenditure. Funds initially allocated to the department were not fully spent under planning since UGX 36,866,000 was transferred to administration department for the completion of the administration block.

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

Expenditures of UGX 18,907,000, UGX 14,499,000 and UGX 3,459,000 for furniture and fittings, ICT equipment and office equipment respectively was transferred to administration department. These totaled to UGX 36,866,000 which was used for the construction of the new administrative block. Domestic development balance of UGX.799,000 was for the purchase of an internet router for the Senior planner which was delayed.

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

Fuel for operation was procured for the fourth quarter, stationary was procured for planning department, tonner, newspapers, internet data was procured, monitoring for both PAF and DDEG was conducted by both technical staff and district executive.

## Vote:572 Oyam District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,976</b>	<b>46,118</b>	<b>67%</b>	<b>17,244</b>	<b>3,814</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	15,257	15,257	100%	3,814	3,814	100%
District Unconditional Grant (Wage)	35,814	26,861	75%	8,954	0	0%
Locally Raised Revenues	16,905	4,000	24%	4,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>68,976</b>	<b>46,118</b>	<b>67%</b>	<b>17,244</b>	<b>3,814</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,814	25,540	71%	8,954	25,540	285%
Non Wage	33,162	16,483	50%	8,290	4,266	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,976</b>	<b>42,022</b>	<b>61%</b>	<b>17,244</b>	<b>29,806</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,095</b>	<b>9%</b>			
Wage		1,321				
Non Wage		2,774				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,095</b>	<b>9%</b>			

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

The department's approved revenue budget was UGX. 68,976,000 and UGX. 46,118,000 was released by the end of quarter four which represented 67% of the budgeted receipts attributed to a reduction in the District Unconditional Grant (Wage) whose total receipt was 75% of the budget. There was also a shortfall in receipt of locally raised revenues as only 24% of the budgeted release was received. In the fourth quarter, only the district unconditional grant of UGX. 3,814,000 was received with nil receipts from local revenue and Multi-sectoral transfers.

Total expenditure by the end of quarter four was UGX. 42,022,000 against a budgeted expenditure of UGX. 68,976,000 which represented 61% of the budgeted expenditure. In the fourth quarter however, UGX. 29,806,000 was spent against a budgeted expenditure of UGX. 17,244,000 which was 173% of the budgeted expenditure. This was as a result of wages captured for the other quarters in Q4.

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

A total of UGX. 10,274,640 was unspent under wages for Audit department staff. A number of positions for the department were budgeted for but unfortunately substantive staff are yet to fill these positions.

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

The department conducted Audits in all the departments and Sub Counties, Audit reports were also written and shared with the district's management team, works due for payments were also verified and appropriate recommendations made accordingly.

# Vote:572 Oyam District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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

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



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## Vote:572 Oyam District

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Quarter4

## Vote:572 Oyam District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid		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	439,754	95 %		93,572
212105 Pension for Local Governments	918,370	953,700	104 %		291,172
212107 Gratuity for Local Governments	1,294,167	1,290,995	100 %		366,495
213001 Medical expenses (To employees)	2,000	300	15 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	600	60 %		300
221001 Advertising and Public Relations	16,239	28	0 %		0
221009 Welfare and Entertainment	600	805	134 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,933	97 %		0
221014 Bank Charges and other Bank related costs	1,000	800	80 %		112
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,000	900	90 %		50
223005 Electricity	600	640	107 %		0
224004 Cleaning and Sanitation	1,000	2,516	252 %		593
227001 Travel inland	48,902	59,474	122 %		11,254
227002 Travel abroad	5,000	4,485	90 %		0
227004 Fuel, Lubricants and Oils	15,859	21,014	133 %		6,019
228002 Maintenance - Vehicles	18,400	14,681	80 %		1,745
282102 Fines and Penalties/ Court wards	16,000	27,818	174 %		7,500
321608 General Public Service Pension arrears (Budgeting)	161,263	161,263	100 %		0

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## Quarter4

321617 Salary Arrears (Budgeting)	112,877	43,003	38 %	43,003
Wage Rect:	464,064	439,754	95 %	93,572
Non Wage Rect:	2,619,276	2,584,956	99 %	728,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,083,340	3,024,710	98 %	821,814

Reasons for over/under performance: There is delay in the pensioners accessing payroll due to sometimes submission of incomplete records and also the verification process at Ministry of Public Service sometimes takes too long and as such funds appropriated end up being sent back to consolidated fund.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99) 99% of established post filled	()	(99%) of established post filled	(99%) of established post filled
%age of staff appraised	(99) 99% Of staffs appraised	()	(99)99% Of staffs appraised	(99)99%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	()	(99)ALL STAFFED PAID SALARIES 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	()
Non Standard Outputs:	N/A		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	5,850	117 %	1,350
224004 Cleaning and Sanitation	1,600	450	28 %	0
227001 Travel inland	8,000	8,893	111 %	0
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
282104 Compensation to 3rd Parties	7,840	7,860	100 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,880	23,103	86 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,880	23,103	86 %	3,300

Reasons for over/under performance: for the unfilled post,there is a challenge of wage bill and for the staffs not appraised is due to the reluctancy for some staffs to filed the appraisal forms

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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## Quarter4

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>	Community Sensitization and mobilization meetings conducted, monthly radio talk shows done, site inspection meetings held, environment and social safe guard monitoring conducted, repair and maintenance of equipment done, community mobilization done		
221002	Workshops and Seminars	84,600	57,482	68 %	30,564
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	700	70 %	600
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,400	1,890	79 %	60
227001	Travel inland	26,000	5,411	21 %	2,460
227004	Fuel, Lubricants and Oils	30,000	10,188	34 %	1,560
228004	Maintenance – Other	6,000	612	10 %	612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	155,000	76,565	49 %	35,856
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,000	76,565	49 %	35,856

Reasons for over/under performance:

**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>	advert made on radio about the revenue points ,small office equipment s where bought ,office premises where slashed,tress planted within the office premises,office documents where printed and delivered to other offices	office premises maintained</div><div>small office equipment procured minutes and office records maintained.	office premises where slashed,tress planted within the office premises,office documents where printed and delivered to other offices
221011 Printing, Stationery, Photocopying and Binding	1,600	2,255	141 %	550
222001 Telecommunications	720	530	74 %	200
227001 Travel inland	1,780	1,347	76 %	565

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## Quarter4

227004 Fuel, Lubricants and Oils	467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	4,132	90 %	1,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,567	4,132	90 %	1,315

Reasons for over/under performance: inadequate funding to buy the office cleaning materials and do the adverts

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	<div>pay change&amp;nbsp;report&amp;nbsp;produced</div> <div>payroll access by new staffs</div> <div>staff appraisal conducted</div>	<div>filling monthly pay change report and submit ,payroll data capture and updating on a monthly basis, printing of pay slips for the staffs,preparing the news staff documents to access their salary,preparing staffs who are about to retire for retirement</div>	MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY	printing of pay slips for the staffs,preparing the news staff documents to access their salary,preparing staffs who are about to retire for retirement
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,889	32 %	3,889
227001 Travel inland	2,216	1,560	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,216	5,449	34 %	3,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,216	5,449	34 %	3,889

Reasons for over/under performance: oyam is on a high bride which makes it expensive to travel to kampala for data capture and monthly update ,network at the regional offices are very slow for data capture ,inadequate funding for the department to execute the activities

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	records management register updated	files and official documents picked from post office loro branch on a weakly basis,records management register updated on a monthly basis.	Records management register updated Monthly courier services conducted and registered	emails and documents picked from post office branch in loro on a weakly basis,files in the registry allocated numbers
221003 Staff Training	1,215	0	0 %	0
222002 Postage and Courier	180	76	42 %	76

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227001 Travel inland	1,000	655	66 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,395	731	31 %	91
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,395	731	31 %	91
Reasons for over/under performance: lack of database to keep the records for easy tracking ,the central registry is too small that cant accommodate all the files,lack of transport to pick the emails from and to different offices,				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Public information collected and disseminated	public information gathered and disseminated on the public noticeboard	Quarterly Public information collected and disseminated on public noticeboard	public information gathered and disseminated on the 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: limited transport to pick the mails from loro town councils ,where the branch of post office is located				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	<div>Pre-qualification of service providers done</div><div>Works and Services advertised.</div><div>Contracts awarded and  </div>	developing draft procurement plan,procurement of the printing service documents,deliverin g of procurement documents to solicitor documents,deliverin g of 4th quot er reports to ministry of finance,clearing of projects for about 200 million	advert for pre qualification procurement plan approved	delivering of procurement documents to solicitor documents,deliverin g of 4th quot er reports to ministry of finance,clearing of projects for about 200 million
221001 Advertising and Public Relations	5,000	4,300	86 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,296	65 %	0
227001 Travel inland	4,000	6,380	160 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,976	109 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	11,976	109 %	770

## Vote:572 Oyam District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of transport to monitor projects at the sub county's,inadequate funding's at the procurement department ,huge capacity building gaps				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	() fourth phase of adminstration/resource center paid	() fourth phase of administrative center paid		()	()n/a
No. of administrative buildings constructed	() N/A	() n/a		()	()n/a
Non Standard Outputs:	N/A	works supervision monitored and paid		payment of retention	n/a
281504 Monitoring, Supervision & Appraisal of capital works	55,720	506,722	909 %		377,000
312101 Non-Residential Buildings	600,000	600,000	100 %		541,261
312213 ICT Equipment	7,000	7,000	100 %		6,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	662,720	1,113,722	168 %		924,411
Donor Dev:	0	0	0 %		0
Total:	662,720	1,113,722	168 %		924,411
Reasons for over/under performance:	limited funding to finish the contraction at once				
Total For Administration : Wage Rect:	464,064	439,754	95 %		93,572
Non-Wage Reccurent:	2,839,335	2,707,873	95 %		773,464
GoU Dev:	662,720	1,113,722	168 %		924,411
Donor Dev:	0	0	0 %		0
Grand Total:	3,966,119	4,261,350	107.4 %		1,791,447

## Vote:572 Oyam District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	( ) The nine months Financial statement was submitted to the Accountant Generals Office & preparation of the final accounts ongoing		(2019-06-30)Accountability review meeting held and all funds accounted for by 30th June 2019.	(2019-06-30)Apart from a few ongoing activities,administrative advances were retired timely
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>	Timely warranting and payment of salaries pensions and gratuities.		Q4 warranting done, salaries for the months of April, May and June paid.	Q4 funds warranted timely in April and all salaries and other payment done timely
211101 General Staff Salaries	147,022	146,513	100 %		36,246
213001 Medical expenses (To employees)	1,000	330	33 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,226	61 %		1,226
221011 Printing, Stationery, Photocopying and Binding	2,630	2,413	92 %		0
221014 Bank Charges and other Bank related costs	600	317	53 %		103
221017 Subscriptions	1,500	1,330	89 %		740
223005 Electricity	600	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	13,332	13,275	100 %		3,510
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		4,119
228002 Maintenance - Vehicles	8,400	9,030	107 %		0
Wage Rect:	147,022	146,513	100 %		36,246
Non Wage Rect:	45,062	42,721	95 %		9,897
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,084	189,233	99 %		46,143



## Vote:572 Oyam District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Staffing gaps, no Senior Accountant & Finance Officer, the Senior Finance Officer has been assigned other duties. The District is not fully enrolled on the Ifms making production of financial manually cumbersome causing the delay in submission of financial reports.				
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	(102234640) LST collected from Govt employees,employee s in private organizations & NGOs		()	(105000)Collection during the quarter was from newly recruited Govt employees
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) Nil collection received from sub counties		()	(0)Nil collection
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.	(645822153) Other revenues reported from LLGs and District HQs		()	(162890700)Other revenues reported from LLGs and District HQs
Non Standard Outputs:	N/A	There were 4 revenue mobilization exercises conducted by the committee for finance & administration			Revenue mobilization by the Finance committee was conducted during the 4Q
221011 Printing, Stationery, Photocopying and Binding	10,200	10,200	100 %		0
227001 Travel inland	6,624	6,624	100 %		257

## Vote:572 Oyam District

## Quarter4

227004 Fuel, Lubricants and Oils	5,460	5,460	100 %	2,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,284	22,284	100 %	2,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,284	22,284	100 %	2,368

Reasons for over/under performance: The departments main challenge is lack of integrity of the revenue collectors. others are; low staffing levels of revenue department (No finance Officer& no Senior Finance Officer as the one in position has another assignment, some parishes have no parish chiefs), inadequate capacity of existing staff & Lack of enforcement officers

**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	3,010	98 %	480
227004 Fuel, Lubricants and Oils	3,990	3,980	100 %	2,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,074	6,990	99 %	3,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,074	6,990	99 %	3,450

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) Preparation of Final Accounts ongoing to be submitted before 31/08/2019	()	(2019-08-31)Preparation of Final Accounts ongoing to be submitted before 31/08/2019
Non Standard Outputs:	N/A	NA		NA
221009 Welfare and Entertainment	1,680	1,680	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,775	2,775	100 %	0
221017 Subscriptions	1,600	1,242	78 %	442
227001 Travel inland	7,200	7,158	99 %	730

## Vote:572 Oyam District

## Quarter4

227004 Fuel, Lubricants and Oils	5,160	5,160	100 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,415	18,015	98 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,415	18,015	98 %	2,750

Reasons for over/under performance: The District is not fully enrolled in the Ifms thus the process of preparation of final accounts is manual and cumbersome

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Budget Review meeting held in Quarter 3 .			
281504 Monitoring, Supervision & Appraisal of capital works	4,995	4,995	100 %	4,995
312104 Other Structures	5,005	5,005	100 %	5,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance:

**Output : 148175 Vehicles and Other Transport Equipment**

N/A				
Non Standard Outputs:	<div>1.&amp;nbsp;Revenue Mobilization and supervision .</div> <div>2. Provision of Accounting and Financial Services to Departments and Sectors.</div>			
312201 Transport Equipment	150,000	150,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	150,000	100 %	0

Reasons for over/under performance:

Total For Finance : Wage Rect:	147,022	146,513	100 %	36,246
Non-Wage Recurrent:	92,835	90,010	97 %	18,465
GoU Dev:	160,000	160,000	100 %	10,000
Donor Dev:	0	0	0 %	0

**Vote:572 Oyam District****Quarter4**

<i>Grand Total:</i>	<i>399,857</i>	<i>396,522</i>	<i>99.2 %</i>	<i>64,711</i>
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## Vote:572 Oyam District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	<ol> <li>Salaries to political leaders paid</li> <li>Council Department made operational</li></ol>	Paid political leaders salaries. Council department made operational.		Political Leaders salaries paid. Council Department made operational.	Paid political leaders salaries. Council department made operational.
211101 General Staff Salaries	125,136	124,456	99 %		31,090
221011 Printing, Stationery, Photocopying and Binding	1,780	1,365	77 %		575
221012 Small Office Equipment	2,900	3,706	128 %		852
221014 Bank Charges and other Bank related costs	374	706	189 %		103
224004 Cleaning and Sanitation	1,000	1,587	159 %		443
227001 Travel inland	3,110	7,695	247 %		2,255
227004 Fuel, Lubricants and Oils	1,026	692	67 %		620
Wage Rect:	125,136	124,456	99 %		31,090
Non Wage Rect:	10,190	15,751	155 %		4,848
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,326	140,206	104 %		35,937
Reasons for over/under performance:	There had been inadequate funds to make the department fully operational since the department is fully funded from the 20% of the previous year local revenue collected.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<ol> <li>Contract committee meetings held</li> <li>Contract for works, supplies and services awarded</li> <li>Procurement and disposal plans produced</li> <li>Procurement methods and reports approved.</li>  <li>&nbsp;Evaluation n reports produced</li></ol>	Contracts committee meetings held Contracts for works, supplies and services awarded. Evaluation reports approved.		Contract committees meetings held. Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	Contracts committee meetings held Contracts for works, supplies and services awarded. Evaluation reports approved.

## Vote:572 Oyam District

## Quarter4

221103 Allowances (Incl. Casuals, Temporary)	5,500	6,895	125 %	1,380
221009 Welfare and Entertainment	800	1,298	162 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,240	83 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	9,433	121 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	9,433	121 %	1,950

Reasons for over/under performance: the grant meant for the unit is inadequate to fully fund its activities.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Salaries of the chairperson District Service commission paid</li> <li>Office made operational</li> <li>Recruitment and promotions of staffs conducted</li> </ol>	Salaries for Chairperson DSC paid. Office made operational. Staff recruited and promoted.	Salaries for Chairperson DSC paid Official made operational Staff recruited and promoted .and disciplined	Salaries for Chairperson DSC paid. Office made operational. Staff recruited and promoted.
211101 General Staff Salaries	18,000	18,000	100 %	4,500
211103 Allowances (Incl. Casuals, Temporary)	15,200	16,845	111 %	1,340
221002 Workshops and Seminars	6,740	9,180	136 %	2,460
221011 Printing, Stationery, Photocopying and Binding	2,800	1,550	55 %	0
222001 Telecommunications	2,000	1,829	91 %	100
224004 Cleaning and Sanitation	860	795	92 %	0
227001 Travel inland	10,200	15,340	150 %	2,650
227004 Fuel, Lubricants and Oils	4,800	3,416	71 %	0
Wage Rect:	18,000	18,000	100 %	4,500
Non Wage Rect:	42,600	48,955	115 %	6,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,600	66,955	110 %	11,050

Reasons for over/under performance: The budget for the Commission had been inadequate to fund for the recruitment and commission operations during the period.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	() 80 land applications (registration, renewal, lease extensions)	() 18 applications were cleared and 4 applications were deferred	()	()18 applications were cleared and 4 applications were deferred
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## Vote:572 Oyam District

## Quarter4

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 convened.	( )	(1)One Land Board meeting was convened.
Non Standard Outputs:	Areal land committee/physical planning committee trained and inducted	One Land Board Committee meeting held	Land Board Committee meetings facilitated and reports produced.	Land Board Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	3,240	3,192	99 %	810
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	3,600	3,995	111 %	900
227004 Fuel, Lubricants and Oils	1,532	1,663	109 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,972	10,450	105 %	2,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,972	10,450	105 %	2,493
Reasons for over/under performance:	There has been under funding. The new board members were properly inducted some of the members are green. Capacity Building Grant should be used for adequate induction for the new members. Communities are reluctant o come to the committee due to conflicting programmes. There is a programme called SLAAC (System Land Adjudication and Certification) that communities are eagerly going to since they are cheap.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	( ) Six Auditor General reports reviewed on Higher and LLGs	(2) The reports reviewed by PAC were the 1st and 2nd Quarter reports of financial year 2018/2019	( )	( )Auditor General reports were handled during the third quarter. The reports reviewed by PAC were the 1st and 2nd Quarter reports
No. of LG PAC reports discussed by Council	( ) 4 LG PAC REPORTS SUBMITTED AND DISCUSSED BY THE COUNCIL	(3) Three LG PAC reports are pending discussion by Council.	( )	(3)Three LG PAC reports are pending discussion by Council.
Non Standard Outputs:	<ol> <li>Four LG PAC sittings held.</li> <li>LG PAC reports produced</li> </ol>	One LG PAC sitting held and report produced.	One LG PAC sitting held LG PAC reports produced	One LG PAC sitting held and report produced.
211103 Allowances (Incl. Casuals, Temporary)	3,240	2,880	89 %	720
221009 Welfare and Entertainment	800	1,016	127 %	200
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	240	120	50 %	0
224004 Cleaning and Sanitation	868	800	92 %	200
227001 Travel inland	3,400	4,270	126 %	900

## Vote:572 Oyam District

## Quarter4

227004 Fuel, Lubricants and Oils	1,360	1,360	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	11,246	105 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,708	11,246	105 %	2,900

Reasons for over/under performance: There had been challenges in funding other LG PAC activities during the period due to inadequate funding. Funding for report production and signing of reports had been a major challenge.

**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.	()	()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 for political leaders paid.	Gratuity Expenses paid to political leaders. Six council meeting facilitated. Fuel provided for the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained.	Gratuity expenses for political leaders paid.
211103 Allowances (Incl. Casuals, Temporary)	23,520	24,197	103 %	4,240
213004 Gratuity Expenses	269,303	261,375	97 %	145,905
221002 Workshops and Seminars	1,800	1,474	82 %	704
227001 Travel inland	62,360	62,228	100 %	6,969
227002 Travel abroad	4,000	22,248	556 %	0
227004 Fuel, Lubricants and Oils	43,280	24,286	56 %	9,180
228002 Maintenance - Vehicles	6,627	5,504	83 %	627

Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,889	401,313	98 %	167,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,889	401,313	98 %	167,625

Reasons for over/under performance: The allocation of 20% of the previous year local revenue collected is quite inadequate for the council operations.

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	<ol> <li>Six standing committee meetings held</li> </ol>	One standing committees meetings held for 4 standing committees.	Two Standing committee meetings held	One standing committees meetings held for 4 standing committees.



**Vote:572 Oyam District****Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	18,960	23,183	122 %	3,160
221002 Workshops and Seminars	2,760	1,695	61 %	600
227001 Travel inland	40,920	35,864	88 %	6,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,640	60,742	97 %	10,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,640	60,742	97 %	10,580
Reasons for over/under performance:	The 20% allocation from the previous year's local revenue collected is inadequate for the standing committee operations which calls for reduction in emoluments..			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>143,136</i>	<i>142,456</i>	<i>100 %</i>	<i>35,590</i>
<i>Non-Wage Reccurrent:</i>	<i>554,799</i>	<i>557,889</i>	<i>101 %</i>	<i>196,946</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>700,345</i>	<i>100.3 %</i>	<i>232,536</i>

**Vote:572 Oyam District****Quarter4****Workplan : 4 Production and Marketing**

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

## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Farmer and farmer organizations profiled and registered&lt;br /&gt;</li> <li>- Basic agricultural statistics collected, analyzed and disseminated&lt;br /&gt;</li> <li>- Service providers along the value chain registered and accredited&lt;br /&gt;</li> <li>- Farmers and their institutions trained and engaged in agribusinesses&lt;br /&gt;</li> <li>- Sustainable Land Management (SLM) promoted&lt;br /&gt;</li> <li>- Post harvest handling and value addition promoted&lt;br /&gt;</li> <li>- All Agricultural actors both public and private coordinated, monitored and evaluated&lt;br /&gt;</li> <li>- Food and nutrition security and family life education promoted</li> <li>- Extension workers in both public and private sectors capacity built&lt;br /&gt;</li> <li>- Agricultural programs by both private and public actors captured&lt;br /&gt;</li> <li>- Extension staff welfare promoted.</li> <li>- 2 motor cycles procured</li> <li>- 4-acre model farmer demonstrations established in every parish and ward</li> <li>- Staff welfare enhanced</li> <li>- Vehicles &amp; motor cycles serviced and maintained</li> </ul>			service providers along value chain registered.
221001 Advertising and Public Relations	600	60	10 %	60
221002 Workshops and Seminars	9,200	8,523	93 %	0
221009 Welfare and Entertainment	1,600	1,429	89 %	176
221011 Printing, Stationery, Photocopying and Binding	900	956	106 %	479
221012 Small Office Equipment	240	325	135 %	60
221014 Bank Charges and other Bank related costs	139	308	222 %	0

## Vote:572 Oyam District

## Quarter4

222001 Telecommunications	1,560	940	60 %	150
222003 Information and communications technology (ICT)	440	140	32 %	80
224004 Cleaning and Sanitation	800	540	68 %	110
227001 Travel inland	28,574	18,489	65 %	3,234
227004 Fuel, Lubricants and Oils	9,502	9,176	97 %	2,000
228002 Maintenance - Vehicles	6,400	6,468	101 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,955	47,354	79 %	7,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,955	47,354	79 %	7,849

Reasons for over/under performance:

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:

<ul style="list-style-type: none"> <li>- Quarterly Supervision, Monitoring &amp; Evaluation of agricultural extension services conducted&lt;br /&gt;</li> <li>-Agricultural Extension staff capacity on demand articulation &amp; priority setting and others built&lt;br /&gt;</li> <li>-Supervision, technical backstopping and engaging the farmers and other Value Chain Actors conducted&lt;br /&gt;</li> <li>- Planning and staff meeting &amp; DARST meetings conducted&lt;br /&gt;</li> <li>- Farmers and other value chain actors linkage to research (NARO) enhanced&lt;br /&gt;</li> <li>- Commodity value chain actors and platforms coordinated and promoted&lt;br /&gt;</li> <li>-Staff welfare promoted&lt;br /&gt;</li> <li>-Office operation, stationery, airtime for communication maintained&lt;br /&gt;</li> <li>-Workshops and official visits outside the district facilitated&lt;br /&gt;</li> </ul>	<p>Four quarterly monitoring visits were carried out in the financial year.</p>	<p>Quarterly supervision and monitoring and review of agricultural extension services conducted</p>	<p>One quarterly monitoring visit carried out in the quarter to sub-counties.</p>
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**Vote:572 Oyam District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	73	35	48 %	0
227001 Travel inland	8,240	6,155	75 %	1,115
227004 Fuel, Lubricants and Oils	4,487	2,455	55 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	8,645	68 %	1,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	8,645	68 %	1,455

Reasons for over/under performance:

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

## Vote:572 Oyam District

## Quarter4

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 - A 4-acre model farms established per parish & ward	Five exchange visits conducted 62 hosts farmers for 4 acre parish model trained. Value addition equipment procured namely 1 motorised mobile maize sheller, 1 cassava chipper, 1 soya bean thresher, 1 egg incubator of 2,000 eggs capacity, 1 honey settling tank and ktb beehives.	value addition equipment procured. improved seeds,planting and stocking material procured.	13 sets of kits (secateurs, pruning saws and tape measures) for extension workers under crop sector procured. 16 set of protective gears procured: overcoat, hand-gloves, gumboots, and head caps for crop sector staff. Motorcycles repaired and maintained.
263104 Transfers to other govt. units (Current)	13,634	4,642	34 %	0
263206 Other Capital grants	61,782	62,792	102 %	62,792
263367 Sector Conditional Grant (Non-Wage)	107,128	105,847	99 %	35,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,763	110,490	91 %	35,457
Gou Dev:	61,782	62,792	102 %	62,792
Donor Dev:	0	0	0 %	0
Total:	182,544	173,282	95 %	98,249
Reasons for over/under performance:	Delay in the procurement process. Shooting in market prices for some items caused a reduction on the quantity of some items that were procured.			

## Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

**Vote:572 Oyam District****Quarter4**

Non Standard Outputs:		- 2 motor cycles procured for 2 Sub-county Agricultural extension officers - A laptop procured for DPMO - A router procured for internet connection - Vehicles repaired and serviced - Extension kits for staff procured - Field demonstration materials procured - Agro-chemicals procured		40 KTB hives procured, 2 Langstroth hives, 125,000 doses of New Castle Disease (NCD) vaccines procured. Knapsack sprayers, Agro-chemical and register books for 62 parish 4-acre model farm procured and distributed.		40 KTB hives procured, 2 Langstroth hives, 125,000 doses of New Castle Disease (NCD) vaccines procured. Knapsack sprayers, Agro-chemical and register books for 62 parish 4-acre model farm procured and distributed.	
312104	Other Structures	55,244	55,100	100 %		55,100	
312201	Transport Equipment	16,600	17,500	105 %		17,500	
312213	ICT Equipment	5,500	5,190	94 %		5,190	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	77,344	77,790	101 %		77,790	
	Donor Dev:	0	0	0 %		0	
	Total:	77,344	77,790	101 %		77,790	

Reasons for over/under performance: Delay in procurement of items.  
Overshooting of market prices for some item which needed price adjustment.

**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****Quarter4**

## 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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## Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"> <li>- Monthly salaries for all Agricultural Extension staff both at district &amp; LLGs paid.</li> <li>- Field extension staff supervised in all the 14 LLGs by DPMO</li> <li>- Activities, projects &amp; programs under Production dept monitored</li> <li>- Computers serviced and maintained</li> <li>- Office stationery and small office equipment procured</li> <li>- Office cleaning &amp; sanitary materials procured</li> <li>- Quarterly and Annual reports prepared and submitted to MAAIF &amp; Council</li> <li>- Production compound maintained</li> <li>- Workshops and trainings conducted/or attended</li> <li>- Official/consultative visits to MAAIF &amp; ZARDI conducted</li> <li>- Pipe water extended to Production dept yard</li> <li>- Vehicle shade constructed at Production yard</li> <li>- Electric bills paid</li> <li>- Water bills paid</li> <li>- Medical assistance provided</li> <li>- Burial expense supported</li> <li>- Quarterly Review meetings conducted</li> <li>- Vehicles repaired &amp; serviced</li> <li>- Photocopier repaired &amp; maintained</li> <li>- Printer &amp; projector payment completed.</li> </ul>			Conducted 67 routine public health inspections (meat inspections)
211101	General Staff Salaries	834,808	761,110	91 %	432,910
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	100	11 %	100

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## Quarter4

221002 Workshops and Seminars	10,000	9,629	96 %	9,123
221008 Computer supplies and Information Technology (IT)	2,000	100	5 %	0
221009 Welfare and Entertainment	2,000	1,488	74 %	1,388
221011 Printing, Stationery, Photocopying and Binding	800	702	88 %	702
221012 Small Office Equipment	250	60	24 %	0
221014 Bank Charges and other Bank related costs	501	384	77 %	334
222001 Telecommunications	700	90	13 %	90
223005 Electricity	750	255	34 %	95
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	600	485	81 %	160
227001 Travel inland	7,000	9,033	129 %	6,018
227004 Fuel, Lubricants and Oils	4,341	5,909	136 %	5,556
Wage Rect:	834,808	761,110	91 %	432,910
Non Wage Rect:	32,340	28,236	87 %	23,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,148	789,346	91 %	456,477

Reasons for over/under performance: Indiscipline among some butchers who still do not want to use the slaughtering facilities available in their location.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Office operation facilitated</li> <li>- Farmers registered and profiled</li> <li>- Agro-input stores inspected</li> <li>- Farmers trained</li> <li>- Stakeholders at various levels sensitized on ordinances</li> <li>- Late supply for F/Y 2017/18 paid</li> <li>- Improved cassava cuttings procured</li> <li>- A set of cassava chipper procured</li> <li>- Demonstrations on sunflower &amp; other vegetable oil crops established in Subcounties</li> </ul>	<ul style="list-style-type: none"> <li>Inspection of agro-inputs procured or received from other sources were carried out: 1. OWC -11 in-calf heifers under, 120 piglets, Fruit tree seedlings 12,000 citrus, 17,000 mangoes, 200,000 pineapple suckers and 1,260 bags of cassava cuttings under. Under district arrangement - fingerlings and fish feeds, cassava cuttings, pasture seeds, soya bean seeds, equipment and extension kits.</li> </ul>		
213001 Medical expenses (To employees)	500	500	100 %	500
213002 Incapacity, death benefits and funeral expenses	500	500	100 %	500
221001 Advertising and Public Relations	1,300	1,300	100 %	1,300
221002 Workshops and Seminars	7,480	7,480	100 %	3,025
221009 Welfare and Entertainment	1,200	1,200	100 %	225

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221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,580
221012 Small Office Equipment	500	544	109 %	257
221014 Bank Charges and other Bank related costs	400	393	98 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,600	1,951	54 %	769
227004 Fuel, Lubricants and Oils	1,481	1,519	103 %	1,393
228002 Maintenance - Vehicles	2,000	1,800	90 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,761	19,387	89 %	11,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,761	19,387	89 %	11,349

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

623 dogs and 21 cats vaccinated against Rabies.  
 15,513 birds vaccinated against NCD.  
 Animal movements control and regulation carried out in all the 12 sub-counties.  
 7 cattle traders in Loro, Kamdini, Aand Abok lincenced.  
 651 heas of cattle vaccinated against black quarter disease in the sub-counties of Loro, Abok and Ngai.  
 15 disease control and surveillance visits carried out.  
 10 technical backstopping and supervisory visits to sub-counties carried out.

Collected Animal Health Certificates from MAAIF and issued to livestock traders, Control and regulation of animal movements through inspection and mounting check points were done in all 12 sub-counties.  
 7 cattle traders in Loro, Kamdini, Aand Abok lincenced.  
 651 heads of cattle vaccinated against black quarter disease in the sub-counties of Loro, Abok and Ngai.  
 15 disease control and surveillance visits carried out.  
 10 technical backstopping and supervisory visits to sub-counties carried out.

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 %	0
221009 Welfare and Entertainment	1,000	817	82 %	200

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	898	90 %	306
221012 Small Office Equipment	400	180	45 %	30
222001 Telecommunications	400	279	70 %	200
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	4,600	4,409	96 %	0
227004 Fuel, Lubricants and Oils	3,109	13,943	449 %	0
228002 Maintenance - Vehicles	1,600	1,049	66 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,409	23,296	134 %	1,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,409	23,296	134 %	1,685

Reasons for over/under performance: Inadequate means of transport among field staff hence affected performance.  
Inadequate availability of vaccines to support mass vaccination of livestock.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	<div><div>- Quarterly supervision, backstopping &amp; follow up visits conducted</div><div>- Fisheries data collected</div><div>- Office operation facilitated</div><div>- Quarterly review meeting for Fisheries sub-sector conducted</div><div>- Quarterly reports submitted to MAAIF</div><div>- Consultative visits to MAAIF &amp; NARO/ZARDI conducted</div><div>- Medical assistance to staff provided</div><div>- Burial support to staff provided</div><div>- 2 motor cycles repaired &amp; maintained at the district HQs</div><div>- 200 fish farmers trained</div><div>- 10,000 fingerlings procured</div><div>- 600 kgs start-up fish feed procured</div></div>	<div>28 fish farmers profiled.</div> <div>Basic statistical data collected for 4 quarters</div> <div>Inspection of 10,000 fingerlings and 1,500 kg feeds.</div> <div>Conducted 10 technical support visits to 56 fish farmers.</div> <div>Conducted 12 follow-up visits.</div> <div>Conducted technical backstopping visits to 7 ponds.</div> <div>12 ponds verified and 6 stocked.</div> <div>1 consultative visit to Kole district carried out.</div>	Inspection of 10,000 fingerlings and 1,500 kg feeds. Conducted and analyse basic statistical data	
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	207	35 %	107
221009 Welfare and Entertainment	1,200	600	50 %	30
221011 Printing, Stationery, Photocopying and Binding	600	102	17 %	0
221012 Small Office Equipment	692	260	38 %	60
222001 Telecommunications	400	370	93 %	30
227001 Travel inland	6,400	5,484	86 %	654
227004 Fuel, Lubricants and Oils	3,093	3,000	97 %	230
228002 Maintenance - Vehicles	2,400	2,404	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,585	12,427	63 %	2,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,585	12,427	63 %	2,711

Reasons for over/under performance: Free-things syndrome among fish farmers is affecting the fish-farming sector as the provision of fingerlings and feeds is not sustainable.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Office operation facilitated</li> <li>- Quarterly report prepared and submitted to MAAIF</li> <li>- Consultative visits to MAAIF &amp; ZARDI conducted</li> <li>- Farmers trained on honey post harvest handling</li> <li>- Entomology data collected</li> <li>- Farmers trained on vector &amp; pest control</li> <li>- Motor cycle repaired &amp; maintained</li> <li>- Tsetse fly &amp; vector surveillance reported</li> <li>- 100 pyramidal tsetse traps procured</li> </ul>	<ul style="list-style-type: none"> <li>36 surveillance visits conducted.</li> <li>5 farmers' groups trained on improved beekeeping.</li> <li>2 improved beekeeping demonstration sites set.</li> </ul>	<ul style="list-style-type: none"> <li>15 GIS tsetse flies surveillance conducted in Acaba, Oyam TC, Myene, Ngai and Abok. Established 2 demonstration sites on improved beekeeping in Aleka and Minakulu sub-counties.</li> </ul>	
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 %	0
221008 Computer supplies and Information Technology (IT)	500	110	22 %	0
221009 Welfare and Entertainment	400	78	20 %	0
221011 Printing, Stationery, Photocopying and Binding	600	369	62 %	160
221012 Small Office Equipment	350	105	30 %	105
227001 Travel inland	2,600	1,825	70 %	85

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227004 Fuel, Lubricants and Oils	1,255	1,252	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,705	5,330	61 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,705	5,330	61 %	550

Reasons for over/under performance: Inadequate number of staff in the sector affected performance.

**Output : 018210 Vermin Control Services**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Office operation facilitated</li> <li>- Farmers trained on vermin control</li> <li>- Vermin Control Officer recruited</li> <li>- 50 KTBs procured to prevent wild animals from destroying the crops</li> <li>- Modern beekeeping demonstration site established</li> </ul>			
221002 Workshops and Seminars	800	660	83 %	660
221011 Printing, Stationery, Photocopying and Binding	400	270	68 %	0
221012 Small Office Equipment	300	10	3 %	10
222001 Telecommunications	400	330	83 %	50
227001 Travel inland	3,304	3,737	113 %	1,433
227004 Fuel, Lubricants and Oils	1,501	603	40 %	0
228002 Maintenance - Vehicles	2,000	2,075	104 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,705	7,685	88 %	3,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,705	7,685	88 %	3,253

Reasons for over/under performance: No Vermin Control Officer

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
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## Quarter4

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.			
281504 Monitoring, Supervision & Appraisal of capital works	1,837	0	0 %	0
312101 Non-Residential Buildings	16,000	8,133	51 %	8,133
312104 Other Structures	8,400	8,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,237	16,533	63 %	8,133
Donor Dev:	0	0	0 %	0
Total:	26,237	16,533	63 %	8,133

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	- 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
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## Quarter4

		<ul style="list-style-type: none"> <li>- Semen straws for Artificial Insemination (AI) procured</li> <li>- Liquid nitrogen for Artificial Insemination (AI) procured</li> <li>- Assorted veterinary drugs procured</li> <li>- Restocking programme under OPM implemented</li> <li>- Fish fingerlings procured and distributed to farmers</li> <li>- Supplementary feeds procured and distributed to farmers</li> <li>- 60 KTB hives procured &amp; distributed to farmers</li> <li>- 2 Langstroth hives procured</li> <li>- 2 sets of honey settling tank procured</li> <li>- 100 pyramidal tsetse fly traps procured</li> <li>- A weighing scale procured</li> <li>- A Refractometer procured</li> </ul>			
311101 Land	50,000	3,959	8 %	3,959	
312104 Other Structures	18,053	8,133	45 %	8,133	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	68,053	12,092	18 %	12,092
	Donor Dev:	0	0	0 %	0
	Total:	68,053	12,092	18 %	12,092
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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		()	()3 radio talk shows held. 37 SMEs trained.	



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## Quarter4

Non Standard Outputs:	- Trade Policy disseminated to stakeholders and traders  - Traders assessed on their businesses  - Legislation on businesses enforced  - All traders licenced		Enforcement of business legislation trips conducted district wide.	50 youth sensitized on starting an income generating activities and linked to ENABLE Youth project under Torchi Irrigation Project.
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	800	380	48 %	380
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	1,000	490	49 %	0
227004 Fuel, Lubricants and Oils	500	975	195 %	200
228002 Maintenance - Vehicles	300	150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,995	57 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,995	57 %	580

Reasons for over/under performance: Inadequate staffing affected performance.

## 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		producerer supervised in production of high value enterprises	
221002 Workshops and Seminars	1,000	750	75 %	0
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	0
227001 Travel inland	800	220	28 %	0
227004 Fuel, Lubricants and Oils	200	261	130 %	0

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## Quarter4

228002 Maintenance - Vehicles	800	600	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,356	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,356	67 %	0

Reasons for over/under performance:

**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 coop linked to large scale markets. 5 new cooperatives mobilized.	Market survey report disseminated Producers linked to better market	5 cooperative mobilisation meeting conducted
221001 Advertising and Public Relations	500	550	110 %	0
221002 Workshops and Seminars	1,000	560	56 %	60
221009 Welfare and Entertainment	200	127	64 %	0
227001 Travel inland	800	488	61 %	0
227004 Fuel, Lubricants and Oils	442	110	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,942	1,835	62 %	60
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,942	1,835	62 %	60

Reasons for over/under performance: this was below due to the existence of only one staff in the directorate.

**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.	( )	( )	( )
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## Quarter4

Non Standard Outputs:	<ol style="list-style-type: none"> <li>Farmers groups mobilized for the formation of cooperatives</li> <li>Farmers cooperatives formed</li> <li>Newly registered cooperatives trained</li> <li>Books of accounts of cooperatives audited</li> <li>Annual General Meetings for cooperatives attended</li> </ol>	Annual general meeting conducted books of accounts of cooperatives audited.		
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	1,200	1,250	104 %	350
222001 Telecommunications	300	370	123 %	0
227001 Travel inland	1,500	816	54 %	0
227004 Fuel, Lubricants and Oils	700	700	100 %	0
228002 Maintenance - Vehicles	300	225	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,361	75 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,361	75 %	350

Reasons for over/under performance:

## Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Potential tourist sites identified</li> <li>Community around identified tourist sites sensitized</li> <li>Sensitization meetings held with key stakeholders</li> <li>20 Hotels &amp; guest house owners trained on the required standards</li> </ul>	community around the potential sites sensitized. tourist site management plan developed	Industrial site identified with an area of 74 acres	
221002 Workshops and Seminars	600	450	75 %	0
227001 Travel inland	800	1,260	158 %	200

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## Quarter4

227004 Fuel, Lubricants and Oils	221	220	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,621	1,930	119 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,621	1,930	119 %	200
Reasons for over/under performance: High expectation from land owner. delay in processing made fund earmarked for the site to be reallocated to the administration sector for payment of additional work in the construction of administration work				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	- Sector monitoring and supervision conducted quarterly - Monitoring reports produced		Quarterly monitoring 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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>834,808</i>	<i>761,110</i>	<i>91 %</i>	<i>432,910</i>
<i>Non-Wage Reccurent:</i>	<i>325,385</i>	<i>274,325</i>	<i>84 %</i>	<i>89,065</i>
<i>GoU Dev:</i>	<i>233,416</i>	<i>169,207</i>	<i>72 %</i>	<i>160,807</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,393,609</i>	<i>1,204,642</i>	<i>86.4 %</i>	<i>682,782</i>

**Vote:572 Oyam District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Improved utilization of Health services	18 radio talk shows, 200 radio spots. 12 community dialogues conducted. Advertising and public relations done over radio and print media, workshops and seminars conducted, office stationery purchased, data and airtime purchased for communication and facilitation provided for travel.			4 Radio talk shows, Community meetings, Sanitation week. Hygiene promotion activities in schools Advertising and public relations done over radio and print media, workshops and seminars conducted, office stationery purchased, data and airtime purchased for communication and facilitation provided for travel.
221001 Advertising and Public Relations	2,455	2,455	100 %		0
221002 Workshops and Seminars	30,171	30,171	100 %		10,600
221007 Books, Periodicals & Newspapers	27	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,214	3,214	100 %		2,532
222001 Telecommunications	1,653	1,891	114 %		1,754
223005 Electricity	2,200	0	0 %		0
223006 Water	1,200	1,200	100 %		1,200
224004 Cleaning and Sanitation	3,000	375	13 %		350
227001 Travel inland	27,436	27,436	100 %		17,347
227004 Fuel, Lubricants and Oils	2,448	2,448	100 %		2,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,804	69,190	94 %		36,009
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,804	69,190	94 %		36,009
Reasons for over/under performance: Limited budget allocated for health promotion. Facilitation of Health assistants is minimal in terms of finance, transport. Poor community attitude.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions, Latrine coverage 90%	Latrine coverage of 82.5% short of 90% target. Institutional hand washing of 62% and community 54%. 36 inspection visits of public institutions including markets. 2300 household visits conducted	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions	12 public health institutions inspected, 6 markets 500 households inspected
227001 Travel inland	6,604	6,604	100 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,604	6,604	100 %	1,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,604	6,604	100 %	1,152

Reasons for over/under performance: The sector managed to only inspect at least 10 schools per quarter, at least 6 markets and private health facilities were inspected. The partners supported some of the activities and VHTs were helpful in household visits. The challenge remains facilitation of health assistants

## 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	Out patients 100% achieved, deliveries 73.5% achieved, DPT3 85.4%	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	Out and in patient services provided, immunization of children carried out, antenatal services provided and deliveries conducted.
263367 Sector Conditional Grant (Non-Wage)	7,038	5,278	75 %	0
291001 Transfers to Government Institutions	7,038	5,278	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,075	10,556	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,075	10,556	75 %	0

Reasons for over/under performance: Iceme HCIII did not get Q1 funds and medicines were also not received for all the quarters. Minakulu had a high staff turnover due to incentive issues and because of this the patient turnover declined. challenges in handling the Sporadic outbreaks of measles and rubella due to absence of vaccines. Shortage of anti malarials as a result of increased malaria cases

## 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	(294600) 1.0 per capita achieved	(72062)72,062 people to attend OPD services in Public Health Facilities	(73500)73,500 people to attend OPD services in public health facilities
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## Vote:572 Oyam District

## Quarter4

Number of inpatients that visited the Govt. health facilities.	(13983) 13,983 in patient attended to in public health facilities	(84150) 84,150 in patients attended to.	(5499)5,499 in patients attended to in public health facilities	(21037)21037 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	(14790) 14790 cumulative health facility deliveries.	(3495)3495 women delivered in Public Health facilities	(3697)3697 WOMEN DELIVERED BY SKILLED ATTENDANTS
% age of approved posts filled with qualified health workers	(98%) Approved staff posts filled 98%	(98%) 98% approved staff posts filled	(98%)98% Approved staff posts filled	(98%)98% approved staff posts filled
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.	(12192) 12192 children immunised	(3099)3099 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	(3048)3048 children immunised in Q4
Non Standard Outputs:	Conduct Health Unit Management Committee meetings			Immunization carried out, deliveries conducted, additional staff recruited
263104 Transfers to other govt. units (Current)	473,027	334,301	71 %	40,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,027	334,301	71 %	40,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473,027	334,301	71 %	40,987
Reasons for over/under performance:	Shortage of medicines and supplies. There was an exponential increase in malaria cases leading to a shortage in anti malarials which was addressed by getting anti malarials from districts that had done IDRS. Outbreak of rubella and measles was also identified. Challenge of referrals of mothers due to frequent ambulance breakdown.			

## 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%	Greater than 100% achieved against target for malaria treatment, TB case detection was 72.5%, ART 12 months retention was 61.5%.		Treatment of malaria 90%, TB case detection 95%, ART RETENTION RATE 95%, HIV Case detection 95%
281504 Monitoring, Supervision & Appraisal of capital works	373,599	322,966	86 %	54,738
312211 Office Equipment	1	700	87522 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	373,600	323,666	87 %	54,738
Total:	373,600	323,666	87 %	54,738

## Vote:572 Oyam District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<p>Reasons for over/under performance: Monthly malaria cases were above the upper limit of the malaria channel graph, meaning there was an epidemic. TB case detection not achieved because of inadequate intensified case finding by the health workers. ART retention was low because of inadequate preparation of patients due to new test and treat policy.</p> <p><b>Programme : 0882 District Hospital Services</b></p> <p><b>Lower Local Services</b></p> <p><b>Output : 088252 NGO Hospital Services (LLS.)</b></p> <p>Number of inpatients that visited the NGO hospital facility (6991) 6,991 inpatients visiting the Aber Hospital (9000) more than 100% attended to. (354)345 inpatients attended to in the Aber Hospital (2560)2560 patients attended to.</p> <p>No. and proportion of deliveries conducted in NGO hospitals facilities. (3197) 3,197 mothers to be delivered in health facilities (3928) 3928 deliveries conducted (911)911 mothers to be delivered in Aber Hospital (982)982 deliveries conducted</p> <p>Number of outpatients that visited the NGO hospital facility (65925) 65,925 people attended to in OPD once in a year (75080) 75080 OPD (18770)18,770 people attended to in OPD at Aber Hospital (18250)18250 OPD attendance</p> <p>Non Standard Outputs: N/A 75,080 OPD attendance, 3928 deliveries attended to. In patients attended to, outpatients attended to and deliveries conducted</p>					
263367 Sector Conditional Grant (Non-Wage)	173,521	43,380	25 %		43,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,521	43,380	25 %		43,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,521	43,380	25 %		43,380
<p>Reasons for over/under performance: User fee is a hindrance to the community in accessing services at the health facility. There is also high health worker attendance due to the perception they have towards job security.</p> <p><b>Programme : 0883 Health Management and Supervision</b></p> <p><b>Higher LG Services</b></p> <p><b>Output : 088301 Healthcare Management Services</b></p> <p>N/A</p>					



## Vote:572 Oyam District

## Quarter4

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	12 performance compiled and submitted timely to MoH, 3 performance reviews conducted, at least 12 DHT meetings conducted.		Salaries paid to all staff, staff appraised, quarterly plans and reports produced, DHT meetings conducted, Data compiled and submitted to MoH, Quarterly performance review meetings conducted.
211101	General Staff Salaries	2,319,463	2,312,107	100 %	600,506
213002	Incapacity, death benefits and funeral expenses	3,500	0	0 %	0
221009	Welfare and Entertainment	720	720	100 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	2,856	95 %	700
221012	Small Office Equipment	600	455	76 %	0
221014	Bank Charges and other Bank related costs	1,200	581	48 %	172
227001	Travel inland	24,440	20,786	85 %	10,806
227002	Travel abroad	200	0	0 %	0
227004	Fuel, Lubricants and Oils	15,000	7,757	52 %	2,527
228002	Maintenance - Vehicles	2,368	800	34 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,200	550	46 %	550
	Wage Rect:	2,319,463	2,312,107	100 %	600,506
	Non Wage Rect:	52,228	34,504	66 %	14,755
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,371,691	2,346,611	99 %	615,261
Reasons for over/under performance:		One performance review not conducted due to lack of funding, Non enhancement of salaries for non science medical workers leading to demotivation.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:	Support to Abanya HC II, Aloni HC II, Acut HC II and Kamdini HC II to operate	At least 4 immunisation outreaches conducted per facility and 8 each for Health centre IV and hospital, 4 HUMC meetings conducted per health unit.	4 Immunization outreaches conducted, 1 Health Unit Management Committee meeting held	Immunisation outreaches conducted, Health unit management committee meetings conducted.
221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,850	1,500	81 %	0
222001 Telecommunications	160	100	63 %	0
224004 Cleaning and Sanitation	1,600	1,035	65 %	0
227001 Travel inland	3,440	7,260	211 %	1,964
227004 Fuel, Lubricants and Oils	640	2,626	410 %	0
228003 Maintenance – Machinery, Equipment & Furniture	803	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,973	12,921	144 %	1,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,973	12,921	144 %	1,964

Reasons for over/under performance: Mobilisation for outreaches is poor due to lack of facilitation for VHTs and transport for health assistants.

## Capital Purchases

## Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Office furniture supplied to District Health Office, Ultra sound equipment supplied to Anyeke HC IV, Mortuary at Anyeke HC IV expanded, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Eye care equipment supplied to Anyeke HC IV, Retention for Anyeke HC IV fencing paid, Retention for Re-roofing of a staff house at Alao HC II, Vehicles repaired, maintained and serviced	30% completion of Ariba and Atura, eye equipment procured and delivered, 70% Anyeke mortuary expansion done, 100% solar repair at DHOs office done.	Mortuary at Anyeke HC IV expanded, Vehicles repaired, maintained and serviced	Upgrade of Atura and Ariba HCII to HCIII, expansion of mortuary at Anyeke HC IV, Procurement of eye equipment, repair of solar at DHOs office.
312101 Non-Residential Buildings	886,693	157,257	18 %	142,513

## Vote:572 Oyam District

## Quarter4

312203 Furniture & Fixtures	63,670	33,108	52 %	33,108
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	190,365	18 %	175,621
Donor Dev:	0	0	0 %	0
Total:	1,050,689	190,365	18 %	175,621
Reasons for over/under performance:		Procurement for Ariba and Atura HCII started late and the contractor was overstretched due to the number of sites awarded to him in 3 districts. Mortuary upgrade procurement was delayed.		
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Landcruiser ambulance procured	N/A	Procurement of Ambulance
311101 Land	4,000	0	0 %	0
312201 Transport Equipment	10,004	180,000	1799 %	180,000
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	180,000	454 %	180,000
Donor Dev:	0	0	0 %	0
Total:	39,674	180,000	454 %	180,000
Reasons for over/under performance:		Activity was not planned, however money given Aber Hospital amounting to UGX. 180,000,000 for construction of operating theater could not be utilised and the MoH authorized the procurement of an Ambulance for the district with a top up of UGX. 60,000,000 from CUAMM		
Total For Health : Wage Rect:	2,319,463	2,312,107	100 %	600,506
Non-Wage Reccurent:	802,232	511,457	64 %	138,247
GoU Dev:	1,090,363	370,365	34 %	355,621
Donor Dev:	373,600	323,666	87 %	54,738
Grand Total:	4,585,658	3,517,594	76.7 %	1,149,112

## Vote:572 Oyam District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers			Payment of Salaries to Secondary School Teachers made	Salaries for 1688 primary school teachers paid.
211101 General Staff Salaries	10,251,726	10,190,042	99 %		2,501,247
Wage Rect:	10,251,726	10,190,042	99 %		2,501,247
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,251,726	10,190,042	99 %		2,501,247
Reasons for over/under performance: Delays in release in salaries by the central government,disappearance of names of some teachers from payroll and annual increment in salaries making teachers to complain a lot.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() 1688 Teachers paid salaries in the 109 UPESchools spread in the sub-Countries 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-Countries & 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-Countries & 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	()

## Vote:572 Oyam District

## Quarter4

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	A total of UGX 354,028,000 transferred to 109 government aided primary schools
263104 Transfers to other govt. units (Current)	1,062,086	1,062,086	100 %	354,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,062,086	1,062,086	100 %	354,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,062,086	1,062,086	100 %	354,029

Reasons for over/under performance: There was late release of funds during the quarter, some head teachers had problems in writing books of accounts

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	School management committees trained in Q1,Q2,Q3 and Q4			819 members of school management committees trained on their roles and responsibilities in managing primary education in respective schools
312302 Intangible Fixed Assets	50,000	50,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	0

Reasons for over/under performance: It was difficult to convince some members of foundation body to accept titling of the school land in the school name

**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	()

## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:		Not Applicable		Not Applicable		Construction of 6 classrooms completed in Onekgwok ps, Alutkot ps, and Kulu opuk Ps
312101	Non-Residential Buildings	270,000	269,999	100 %		243,869
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	270,000	269,999	100 %		243,869
	Donor Dev:	0	0	0 %		0
	Total:	270,000	269,999	100 %		243,869
Reasons for over/under performance:		There was lack of community ownership and participation				
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),	( )	( )	( )	
Non Standard Outputs:		N/A	Total of 17 drainable latrines constructed			Partial construction of a four stance latrine in Apworocero Ps
312101	Non-Residential Buildings	22,732	22,732	100 %		22,732
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	22,732	22,732	100 %		22,732
	Donor Dev:	0	0	0 %		0
	Total:	22,732	22,732	100 %		22,732
Reasons for over/under performance:		There was delay on the side of the contractor to complete the work, the responsible officers are following up to ensure its completed				
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	( )	( )	( )	
Non Standard Outputs:		Not Applicable		Not Applicable		completed construction of 2 staff houses at Aringo dyang and Alibi PS
312102	Residential Buildings	220,000	219,306	100 %		218,106
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	220,000	219,306	100 %		218,106
	Donor Dev:	0	0	0 %		0
	Total:	220,000	219,306	100 %		218,106
Reasons for over/under performance:		No challenges recorded				

## Vote:572 Oyam District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
Non Standard Outputs:	Provision of Furniture to Primary Schools	Supply distributed through Q1,Q2,Q3 and Q4		N/A	Supply of 3 seater 150 desks supplied to lower Primary school pupils at Adyegi PS(35desks), Onekgwok PS(25) and Anget PS(25), Abela PS(25), Kulu opuk PS(20) and Alutkot PS(20)
312203 Furniture & Fixtures	20,125	23,895	119 %		23,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,125	23,895	119 %		23,895
Donor Dev:	0	0	0 %		0
Total:	20,125	23,895	119 %		23,895
Reasons for over/under performance: Delay by the supplier to deliver the desks on time					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers	Quarterly salary payments to secondary teachers		Payment of Salaries to Secondary School Teachers	Payment of salaries to all staff in the 9 government aided secondary schools
211101 General Staff Salaries	2,070,201	1,967,580	95 %		414,930
Wage Rect:	2,070,201	1,967,580	95 %		414,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,070,201	1,967,580	95 %		414,930
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

## Vote:572 Oyam District

## Quarter4

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	n/a	Not Applicable	funds transferred to 9government aided secondary schools.
263104 Transfers to other govt. units (Current)	543,711	543,711	100 %	181,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	543,711	543,711	100 %	181,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	543,711	543,711	100 %	181,237
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Desktops supplied in Q4		Supply of 20 desktop computers to Abok SS and one photo copying machine	
312202 Machinery and Equipment	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance:	N/A			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				



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## Quarter4

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	Progress on supervision		Completion of one ICT laboratory with library, 1 class room block with 2 class rooms completed. Monitoring and supervision of construction works.
281504 Monitoring, Supervision & Appraisal of capital works	21,000	21,000	100 %	19,000
312101 Non-Residential Buildings	249,000	249,000	100 %	249,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,000	270,000	100 %	268,000
Donor Dev:	0	0	0 %	0
Total:	270,000	270,000	100 %	268,000

Reasons for over/under performance: N/A

**Output : 078282 Teacher house construction**

N/A				
Non Standard Outputs:	N/a			Construction of 2staff houses with external kitchen and toilet at Abok Seed SSS
312102 Residential Buildings	400,000	400,000	100 %	400,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	400,000	100 %	400,000
Donor Dev:	0	0	0 %	0
Total:	400,000	400,000	100 %	400,000

Reasons for over/under performance: Commissioning of the project not yet done

**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	()	()	()

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Non Standard Outputs:	Not Applicable	Salaries paid for secondary and tertiary		Salaries paid to staff in 3 tertiary institutions (Loro core PTC, Minakulu technical institute and Acaba technical school)
211101 General Staff Salaries	777,113	907,273	117 %	324,439
Wage Rect:	777,113	907,273	117 %	324,439
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,113	907,273	117 %	324,439

Reasons for over/under performance: N/a

## Lower Local Services

## Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Transfer of funds Minakulu and Acaba Technical Institutes, and Loro Core PTC	n/a		Funds transferred to 3 tertiary institutions (Loro Core PTC, Minakulu technical institute and Acaba technical School)
263104 Transfers to other govt. units (Current)	689,703	689,703	100 %	229,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	689,703	689,703	100 %	229,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	689,703	689,703	100 %	229,901

Reasons for over/under performance: N/a

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:		Supervision conducted Capacity building workshops conducted.		Monitoring, Supervision and inspection conducted in 109 primary schools, 10 secondary schools. Capacity building workshops conducted for 819 SMC members
211101 General Staff Salaries	89,181	89,181	100 %	22,295
213001 Medical expenses (To employees)	8,000	8,000	100 %	7,200
221005 Hire of Venue (chairs, projector, etc)	3,000	2,682	89 %	2,682
221007 Books, Periodicals & Newspapers	5,000	5,000	100 %	3,997

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221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	5,820
221009 Welfare and Entertainment	5,000	5,318	106 %	0
221011 Printing, Stationery, Photocopying and Binding	6,017	6,017	100 %	1,976
221012 Small Office Equipment	7,500	7,500	100 %	7,500
221014 Bank Charges and other Bank related costs	755	755	100 %	566
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	2,000	2,000	100 %	2,000
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,467
227001 Travel inland	58,000	58,000	100 %	17,702
227004 Fuel, Lubricants and Oils	11,500	11,500	100 %	3,633
228002 Maintenance - Vehicles	7,000	7,000	100 %	6,863
273102 Incapacity, death benefits and funeral expenses	16,000	16,000	100 %	16,000
Wage Rect:	89,181	89,181	100 %	22,295
Non Wage Rect:	138,772	138,772	100 %	78,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	227,953	227,953	100 %	100,701

Reasons for over/under performance: Implementation of recommendations arising from monitoring and supervision report not done eg putting in place education ordinance by DLG and addressing issues of foundation bodies, titling of school land

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and supervision of 10 secondary schools		Monitoring and supervision of 10 secondary schools	
222001 Telecommunications	1,600	1,812	113 %	0
227001 Travel inland	15,000	14,640	98 %	7,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	16,452	99 %	7,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,600	16,452	99 %	7,040

Reasons for over/under performance: NONE

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Kids Athletics,Scouting, MDD,and Ball Games conducted.	Capacity building organised and schools inspected. Workshops organised	Kids athletic competition supported at both district and national levels in portpotal	
221009 Welfare and Entertainment	25,780	25,780	100 %	2,550

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## Quarter4

227001 Travel inland	26,099	26,099	100 %	15,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,879	51,879	100 %	17,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,879	51,879	100 %	17,895
Reasons for over/under performance: NONE				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	School Management Committee Members in 109 UPE Schools trained and some subject teachers trained.			3capacity building workshops organised. Supervision of 10 secondary schools. Allowances paid for 4staff for inland travel.
221002 Workshops and Seminars	5,000	5,000	100 %	5,000
227001 Travel inland	15,000	14,868	99 %	13,918
227004 Fuel, Lubricants and Oils	9,019	8,440	94 %	4,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,019	28,308	98 %	23,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,019	28,308	98 %	23,128
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2 Motorcycles purchased in fourth quarter			2 Motorcycles procured for 2education department staff
312201 Transport Equipment	34,156	34,156	100 %	34,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,156	34,156	100 %	34,156
Donor Dev:	0	0	0 %	0
Total:	34,156	34,156	100 %	34,156
Reasons for over/under performance: None				
Total For Education : Wage Rect:	13,188,220	13,154,076	100 %	3,262,911
Non-Wage Reccurent:	2,531,770	2,530,911	100 %	891,636
GoU Dev:	1,317,013	1,320,087	100 %	1,240,757
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>17,037,003</i>	<i>17,005,074</i>	<i>99.8 %</i>	<i>5,395,304</i>
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**Vote:572 Oyam District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid and District Engineer office Operated				
211101 General Staff Salaries	148,132	129,391	87 %		48,781
211103 Allowances (Incl. Casuals, Temporary)	19,119	14,495	76 %		6,139
213001 Medical expenses (To employees)	1,524	0	0 %		0
221007 Books, Periodicals & Newspapers	1,560	1,560	100 %		840
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,295
221009 Welfare and Entertainment	2,038	2,037	100 %		1,287
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		720
221012 Small Office Equipment	7,500	7,500	100 %		4,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000	461	46 %		461
222001 Telecommunications	1,000	1,000	100 %		250
223005 Electricity	1,600	1,600	100 %		1,350
223006 Water	1,200	1,200	100 %		1,000
224005 Uniforms, Beddings and Protective Gear	8,000	8,000	100 %		8,000
227001 Travel inland	20,526	25,978	127 %		14,745
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		5,500
228001 Maintenance - Civil	1,000	1,000	100 %		520
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		520
228004 Maintenance – Other	2,000	1,800	90 %		600
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
Wage Rect:	148,132	129,391	87 %		48,781
Non Wage Rect:	91,067	89,631	98 %		49,027
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	239,199	219,022	92 %		97,808
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Road Units Repaired	Repair of 01 Motor 02 Dump Trucks, 01 Wheel Loader, 01 Water Booser, 01 Vibro Roller, 02 Pick ups maintained		Repair of 01 Motor Grader, 02 Dump Trucks, 01 Wheel Loader, 01 Water Booser, 01 Vibro Roller, 02 Pick ups
228003 Maintenance – Machinery, Equipment & Furniture	80,968	81,687	101 %	31,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,968	81,687	101 %	31,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,968	81,687	101 %	31,786
Reasons for over/under performance:	The Equipment require a lot of money for maintenance and replacement of warned out spares			

## Lower Local Services

## Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(520) Payment of road gangs & supervision	(552.5Km) 552.5Km of Roads Maintained Manually	()	()552.5Km of Roads Maintained Manually
Length in Km of District roads periodically maintained	(115) Force account mechanism	(23Km) 23Km of Roads Maintained Periodically	()	()23Km of Roads Maintained Periodically
Non Standard Outputs:	N/A	NA		NA
242003 Other	266,573	260,751	98 %	56,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,573	260,751	98 %	56,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,573	260,751	98 %	56,852

Reasons for over/under performance: Funds not enough for mechanized works

## Output : 048159 District and Community Access Roads Maintenance

N/A				
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	179,633	100 %	86,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	179,633	100 %	86,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	179,633	100 %	86,436

Reasons for over/under performance: Road Gangs can not be employed for 12 months as per the guidelines due to lack of funds

## Capital Purchases

## Output : 048172 Administrative Capital

N/A				
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## Quarter4

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, Generator maintained & Fuel Supplied		Genenrator and vehicle maintained	Purchase of 01 Pick up, Generator maintenance & Fuel supplies
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %		2,500
312101 Non-Residential Buildings	15,000	15,000	100 %		15,000
312201 Transport Equipment	172,000	164,956	96 %		0
312202 Machinery and Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	192,956	96 %		20,500
Donor Dev:	0	0	0 %		0
Total:	200,000	192,956	96 %		20,500
Reasons for over/under performance: 7,044,200/= Re voted by DEC to pay Finance pick up					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Retention for 2017/18 paid, Alidi Awangi section Designed, works supervised, road constructed	1.7Km of Alidi-Awangi Road sealed, stationary & fuel supplied			Sealing of 1.7Km of Alidi-Awangi Road, Supply of stationary & fuels
281503 Engineering and Design Studies & Plans for capital works	18,000	17,550	98 %		0
281504 Monitoring, Supervision & Appraisal of capital works	29,480	29,260	99 %		9,555
312103 Roads and Bridges	456,653	464,462	102 %		437,314
312202 Machinery and Equipment	1,000	0	0 %		0
312211 Office Equipment	4,000	3,861	97 %		3,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	509,133	515,133	101 %		449,980
Donor Dev:	0	0	0 %		0
Total:	509,133	515,133	101 %		449,980
Reasons for over/under performance: Procurement was timely					
Total For Roads and Engineering : Wage Rect:					
	148,132	129,391	87 %		48,781



**Vote:572 Oyam District****Quarter4**

<i>Non-Wage Recurrent:</i>	618,608	611,702	99 %	224,101
<i>GoU Dev:</i>	709,133	708,089	100 %	470,480
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,475,873	1,449,182	98.2 %	743,361

## Vote:572 Oyam District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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 submitted to the line ministry, office equipment procured, office compound maintained, Bank charges paid.		Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports submitted to the line ministry, office equipment procured, office compound maintained, Bank charges paid.
211101 General Staff Salaries	28,766	28,766	100 %		17,855
221003 Staff Training	1,973	1,010	51 %		910
221009 Welfare and Entertainment	3,910	2,169	55 %		438
221011 Printing, Stationery, Photocopying and Binding	172	1,112	646 %		569
221012 Small Office Equipment	800	2,327	291 %		950
221014 Bank Charges and other Bank related costs	1,631	1,080	66 %		630
222001 Telecommunications	300	275	92 %		275
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	10,225	106 %		842
227004 Fuel, Lubricants and Oils	12,955	11,458	88 %		3,971
228002 Maintenance - Vehicles	6,000	11,932	199 %		10,040
228004 Maintenance – Other	350	350	100 %		0
Wage Rect:	28,766	28,766	100 %		17,855
Non Wage Rect:	39,080	41,938	107 %		18,625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,846	70,704	104 %		36,480
Reasons for over/under performance:	N/A				
Output : 098104 Promotion of Community Based Management					
N/A					

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## Quarter4

Non Standard Outputs:		<span style="font-size: 16px;">Advocacy meeting held at both district and sub-counties headquarters, Water users committee established and trained, </span>	Advocacy meeting held, Water Users committees formed, Water Users committees trained, Extension workers meeting held.	Water users committees trained, Extension workers meeting held	
221002	Workshops and Seminars	17,221	5,020	29 %	1,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,221	5,020	29 %	1,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,221	5,020	29 %	1,660

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 the communities, Sanitation week conducted, Home improvement campaign follow up implemented, Assessment by subcounty team on Home improvement conducted, Semi annual DSHCG Planning and review meeting by TSU2 held.	Conducting Semi annual DSHCG Planning and review meeting TSU2, Following up of Home Imprvement Campaign, Conducting Home improvement assessment	
263106 Other Current grants	21,053	21,261	101 %	1,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,261	101 %	1,417
Donor Dev:	0	0	0 %	0
Total:	21,053	21,261	101 %	1,417

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.	()	()
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## Quarter4

Non Standard Outputs:		N/A	One 2 stance Drainable Latrine at Apworocero Trading Centre constructed	One 2 stance Drainable Latrine at Apworocero Trading Centre constructed	
312101	Non-Residential Buildings	17,579	12,704	72 %	12,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,579	12,704	72 %	12,704
	Donor Dev:	0	0	0 %	0
	Total:	17,579	12,704	72 %	12,704
Reasons for over/under performance:		N/A			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		( ) Boreholes drilled and rehabilitated	(29) 19 new boreholes constructed and 20 boreholes rehabilitated across the district	( )	(29)19 new boreholes constructed and 20 boreholes rehabilitated across the district
Non Standard Outputs:		N/A			Payment for retention for construction of 8no. springs and 5 stance drainable latrine in Aleka market,
281501	Environment Impact Assessment for Capital Works	3,300	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	6,542	12,617	193 %	6,157
312104	Other Structures	517,485	514,923	100 %	506,651
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	527,327	527,539	100 %	512,807
	Donor Dev:	0	0	0 %	0
	Total:	527,327	527,539	100 %	512,807
Reasons for over/under performance:					
Total For Water : Wage Rect:		28,766	28,766	100 %	17,855
Non-Wage Reccurent:		56,301	46,958	83 %	20,285
GoU Dev:		565,959	561,503	99 %	526,928
Donor Dev:		0	0	0 %	0
Grand Total:		651,026	637,227	97.9 %	565,068

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 the Natural resources department staff, Staff appraisal conducted, critical office stationery and equipment purchased, motor vehicle maintained.		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 the Natural resources department staff, Staff appraisal conducted, critical office stationery and equipment purchased, motor vehicle maintained.
211101 General Staff Salaries	107,323	103,592	97 %		30,638
213001 Medical expenses (To employees)	299	299	100 %		299
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		715
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		58
221012 Small Office Equipment	201	200	100 %		0
221014 Bank Charges and other Bank related costs	600	600	100 %		346
222001 Telecommunications	600	600	100 %		130
223005 Electricity	600	600	100 %		450
224004 Cleaning and Sanitation	900	900	100 %		465
227001 Travel inland	4,263	4,263	100 %		943
227004 Fuel, Lubricants and Oils	669	669	100 %		669

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## Quarter4

228002 Maintenance - Vehicles	600	600	100 %	600
Wage Rect:	107,323	103,592	97 %	30,638
Non Wage Rect:	13,732	13,731	100 %	6,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,055	117,323	97 %	36,813

Reasons for over/under performance: Funds received for the financial year were inadequate to cover all key activities identified.

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of trees planted/ surviving at the District Head Quarters	(0) No tree planted since funds were inadequate	(1)1 hectares of trees planted/ surviving at the District Head Quarters	(1)Activity not carried out due to lack of funds.
Number of people (Men and Women) participating in tree planting days	(200) Leaders comprising men/ women participated in planting assorted tree seedlings	(0) Activity not done	(50)Leaders comprising men/ women participated in planting assorted tree seedlings	(0)No tree planting activity was done under the budget.
Non Standard Outputs:	N/A	Activity not done		No activity done due to lack of funds

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: Inadequate funds could not allow the department to proceed with the 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).	(1) Wetland management plans developed for Loro, Aleka, Abok, Kamdini and Oyam Town council.	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	(1)5 wetland users engaged in participatory development of community wetland management plans
Non Standard Outputs:	N/A	Wetland management plans developed for Loro, Aleka, Abok, Kamdini and Oyam Town council.		5 wetland users engaged in participatory development of community wetland management plans

221002 Workshops and Seminars	11,281	7,444	66 %	1,804
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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,281	7,444	66 %	1,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,281	7,444	66 %	1,804

Reasons for over/under performance: A lot of resistance faced from wetland users in the sub counties engaged with. Funds available were also not sufficient to fully exhaust the planned activity.

**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) Activity was not carried out due to lack of funds	(25)Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0)Activity was not carried out due to lack of funds
Non Standard Outputs:	N/A	Activity was not carried out due to lack of funds		Activity was not carried out due to lack of funds
221002 Workshops and Seminars	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Funds were not availed to carry out the 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	(0) Activity was not carried out due to lack of funds	(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0)Activity was not carried out due to lack of funds
Non Standard Outputs:	N/A	Activity was not carried out due to lack of funds		Activity was not carried out due to lack of funds
227001 Travel inland	2,000	2,000	100 %	0

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

Reasons for over/under performance: Activity not performed due to unavailability of funds

**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	Activity was not implemented	<span style="font-family: Arial; font-size: 16px;">Sub-county Councillors and technical staff sensitized on land management</span>	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:		Activity not implemented			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		<span style="font-family: Arial; font-size: 16px;">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.</span>	N/A	Activity not done due to unavailability of funds.	
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:		Required funds were not available to facilitate capacity building.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Physical Plan of Atura Trading Centre prepared	Preliminaries carried out by consultant with a follow up on the design and physical planning.	Engineering design studies carried out for Atura Town council. Physical planning concluded for the town council.	



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281503 Engineering and Design Studies & Plans for capital works	34,433	34,433	100 %	34,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,433	34,433	100 %	34,433
Donor Dev:	0	0	0 %	0
Total:	34,433	34,433	100 %	34,433
Reasons for over/under performance:	Funds to the department for Physical planning of towns are insufficient			
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	N/A	No activities carried out due to unavailability of funds.	
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:	Funds not availed as budgeted.			
Total For Natural Resources : Wage Rect:	107,323	103,592	97 %	30,638
Non-Wage Reccurent:	43,531	23,174	53 %	7,978
GoU Dev:	34,433	34,433	100 %	34,433
Donor Dev:	10,000	0	0 %	0
Grand Total:	195,287	161,200	82.5 %	73,050

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	eight (8) proposal generated, eight (8) groups benefited where 2 groups for older person in loro and oyam tc, eight (8) groups verification conducted and other disability meeting conducted.		various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	2 groups for older person funded under special grant in loro,and oyam town council, verification of 2 groups facilitated,older meeting conducted.
221011 Printing, Stationery, Photocopying and Binding	280	605	216 %		0
222001 Telecommunications	35	0	0 %		0
224006 Agricultural Supplies	28,530	27,966	98 %		6,992
227001 Travel inland	3,358	4,312	128 %		155
227004 Fuel, Lubricants and Oils	699	3,363	481 %		1,448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,902	36,245	110 %		8,595
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,902	36,245	110 %		8,595
Reasons for over/under performance: funds not enough for older person across the district since only two benefited from the grant.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community development workers facilitated,Motorcycles repaired	stationery for support supervision, purchase of one laptop for dcdo, 4quarterly CDO meeting conducted community development worker facilitated for support supervision for 4 quarters		Community development workers facilitated,Motorcycles repaired	community development worker facilitated for supervision support, stationery for support supervision, purchase of one laptop for dcdo,quarterly CDO meeting
221008 Computer supplies and Information Technology (IT)	1,880	1,880	100 %		1,880
221011 Printing, Stationery, Photocopying and Binding	1,118	741	66 %		741
227001 Travel inland	4,292	3,792	88 %		1,646

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## Quarter4

227004 Fuel, Lubricants and Oils	2,000	1,259	63 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,290	7,672	83 %	4,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,290	7,672	83 %	4,687

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(480) 1- FAL programmes monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	(100) FAL activities monitored and supervised incentive paid to 100 FAL Instructors in 12 sub-counties and stationery1	(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	()FAL activities monitored and supervised incentive paid to 100 FAL Instructors in 12 sub-counties and stationery
Non Standard Outputs:	FAL programmes monitored and supervised in 12 sub-counties,  Incentives provided to 100 FAL instructors in all the 12 sub counties,  Assorted materials for FAL classes procured and distributed for classes	FAL activities monitored and supervised for 4 quarters incentive paid to 100 FAL Instructors in 12 sub-counties for 4 quarters and stationery and training materials for FAL Classes	FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.	FAL activities monitored and supervised incentive paid to 100 FAL Instructors in 12 sub-counties and stationery

221009 Welfare and Entertainment	1,125	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,660	3,399	93 %	150
227001 Travel inland	10,207	9,346	92 %	2,600
227004 Fuel, Lubricants and Oils	3,633	3,800	105 %	1,000
282101 Donations	4,446	4,000	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,071	20,545	89 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,071	20,545	89 %	3,750

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

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## Quarter4

Non Standard Outputs:	Gender mainstreaming training Conducted to CDOs,  Gender mainstreamed in all the departments and projects	Gender mainstreaming training conducted for CDOS And project		
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:				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	The office of probation department activities supported.  Purchased office and computer accessories	Offices of DPSWO Made operational		
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:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) 1- District Youth Council supported	( ) District Youth Council supported	( )	
Non Standard Outputs:	NA			
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	100
221009 Welfare and Entertainment	300	450	150 %	75
221011 Printing, Stationery, Photocopying and Binding	1,380	1,409	102 %	770
227001 Travel inland	5,600	5,600	100 %	1,180
227004 Fuel, Lubricants and Oils	2,420	2,016	83 %	1,025
228002 Maintenance - Vehicles	932	498	53 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,032	10,373	94 %	3,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,032	10,373	94 %	3,648

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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 entrepreneursh and other life skills 3- Annual 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	304	69 %		304
221011 Printing, Stationery, Photocopying and Binding	310	281	90 %		78
227001 Travel inland	4,120	2,070	50 %		552
227004 Fuel, Lubricants and Oils	304	1,271	418 %		91
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,574	3,925	70 %		1,024
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,574	3,925	70 %		1,024
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
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 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					

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No. of women councils supported	(1) 1- District Women Council supported	( ) District Women Council supported	( )	
Non Standard Outputs:	1- <span style="font-size: 16px;">Women group leader in the district mobilized&amp;nbsp;to form groups</span> 2- <span style="font-size: 16px;">Women group leaders trained on entrepreneurship&amp;nbsp;and other life skills</span> 3- Annual review meeting to assessed women groups performance conducted 4- Office running for District Youth Council supported	Women leaders mobilized to form groups		
221005 Hire of Venue (chairs, projector, etc)	400	380	95 %	200
221009 Welfare and Entertainment	300	372	124 %	72
221011 Printing, Stationery, Photocopying and Binding	1,380	1,430	104 %	824
227001 Travel inland	8,020	8,638	108 %	1,829
228002 Maintenance - Vehicles	932	600	64 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,032	11,419	104 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,032	11,419	104 %	3,000

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A				
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

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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:				
211101 General Staff Salaries	230,742	222,815	97 %	49,760
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,636	82 %	545
221012 Small Office Equipment	1,000	660	66 %	330
221014 Bank Charges and other Bank related costs	3,392	219	6 %	58
222001 Telecommunications	1,600	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	89,216	4,073	5 %	1,623
227004 Fuel, Lubricants and Oils	14,000	8,202	59 %	5,716
228002 Maintenance - Vehicles	8,000	4,340	54 %	4,340
Wage Rect:	230,742	222,815	97 %	49,760
Non Wage Rect:	139,444	25,793	18 %	12,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,186	248,607	67 %	62,372

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		annual review exercise conducted	
263369 Support Services Conditional Grant (Non-Wage)	2,748,366	4,063,284	148 %	698,578

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,748,366	4,063,284	148 %	698,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,748,366	4,063,284	148 %	698,578

Reasons for over/under performance:

**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 %	0
312202 Machinery and Equipment	80,000	80,000	100 %	76,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	89,558	100 %	76,000
Donor Dev:	26,000	0	0 %	0
Total:	116,000	89,558	77 %	76,000

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>222,815</i>	<i>97 %</i>	<i>49,760</i>
<i>Non-Wage Reccurrent:</i>	<i>2,994,237</i>	<i>4,179,255</i>	<i>140 %</i>	<i>735,894</i>
<i>GoU Dev:</i>	<i>90,000</i>	<i>89,558</i>	<i>100 %</i>	<i>76,000</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>4,491,628</i>	<i>134.4 %</i>	<i>861,653</i>



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 office stationary, procurement of airtime for communication, departmental meetings conducted, small office equipment
211101 General Staff Salaries	50,018	48,350	97 %		11,290
221007 Books, Periodicals & Newspapers	2,160	2,160	100 %		612
221011 Printing, Stationery, Photocopying and Binding	1,753	1,753	100 %		393
222001 Telecommunications	4,800	5,700	119 %		1,200
227004 Fuel, Lubricants and Oils	9,600	9,600	100 %		4,800
228002 Maintenance - Vehicles	27,047	5,126	19 %		2,000
Wage Rect:	50,018	48,350	97 %		11,290
Non Wage Rect:	45,360	24,339	54 %		9,005
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,378	72,689	76 %		20,294
Reasons for over/under performance: Inadequate staffing and limiting technical capacity hindered quarterly reporting and dis aggregation data for reporting by gender and providing support to the different departments on gender and equity reporting.					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Senior Planner (U3) and Planner (U4) on a replacement basis	(3) District Planner and Senior Planner		(3)	(3)District Planner and Senior Planner
No of Minutes of TPC meetings	(12) Minutes of Technical Planning Committee written	(3) TPC meetings conducted within the quarter		(3)	(3)TPC meetings conducted within the quarter
Non Standard Outputs:	Tonner procured for planning unit	Tonner procured for planning unit		Tonner procured for planning unit	Tonner procured for planning unit
221008 Computer supplies and Information Technology (IT)	2,800	2,782	99 %		682

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,782	99 %	682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,782	99 %	682

Reasons for over/under performance: Inadequate technical and logistical capacity of the department to collect analysed and disseminate planning data for the integration of Gender and equity planning and budgeting is a limiting element in handling cross cutting issues.

**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: N/A

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	Utility bills paid, meals procured, water dispenser procured	Utility bills paid, meals procured, water	Utility bills paid, meals procured, water	Payment of water and electricity bills
221009 Welfare and Entertainment	1,800	1,800	100 %	715
221012 Small Office Equipment	400	400	100 %	260
223005 Electricity	900	900	100 %	700
223006 Water	600	600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,700	100 %	2,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	3,700	100 %	2,075

Reasons for over/under performance: The available funds were received and spent on the key areas of intervention as planned and approved by the district council.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	Monitoring report produced	Quarterly monitoring conducted in all the 12 lower local governments	Monitoring report produced	Conduct quarterly monitoring activity in all the sub counties
227001 Travel inland	15,680	13,279	85 %	3,580

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227004 Fuel, Lubricants and Oils	7,757	7,756	100 %	1,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,437	21,035	90 %	5,313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,437	21,035	90 %	5,313

Reasons for over/under performance:

The activities were conducted as planned, the challenge was that all politicians expected to participate in the PAF monitoring and yet their expectations are not met.

## 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.	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.	Conduct quarterly review meeting, conduct DDEG quarterly monitoring, Procurement of office furniture, Assorted officer equipment opened
281504 Monitoring, Supervision & Appraisal of capital works	55,070	55,302	100 %	4,432
312203 Furniture & Fixtures	18,907	18,907	100 %	18,907
312211 Office Equipment	6,620	5,589	84 %	3,459
312213 ICT Equipment	14,500	14,500	100 %	14,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,097	94,298	99 %	41,298
Donor Dev:	0	0	0 %	0
Total:	95,097	94,298	99 %	41,298
Reasons for over/under performance:	Planned activities were executed as planned			
Total For Planning : Wage Rect:	50,018	48,350	97 %	11,290
Non-Wage Recurrent:	76,012	51,856	68 %	17,074
GoU Dev:	95,097	94,298	99 %	41,298
Donor Dev:	0	0	0 %	0
Grand Total:	221,127	194,504	88.0 %	69,662

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## Quarter4

## 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&nbsp; and health centers audited,construction sites visited&nbsp;	Reports produced and delivered.			Incapacity and death benefits paid, medical expenses paid, office vehicle maintained, allowances paid for project monitoring
211101 General Staff Salaries	35,814	25,540	71 %		25,540
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221009 Welfare and Entertainment	800	800	100 %		800
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		694
221012 Small Office Equipment	400	400	100 %		262
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	400	784	196 %		784
224004 Cleaning and Sanitation	600	600	100 %		226
227001 Travel inland	4,000	6,067	152 %		0
227004 Fuel, Lubricants and Oils	3,479	3,276	94 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	35,814	25,540	71 %		25,540
Non Wage Rect:	14,379	14,627	102 %		4,266
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,193	40,166	80 %		29,806
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	four quartely audit Reports produced and delivered 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.			Office stationery procured, Quarterly audits conducted, office vehicle maintained.
221011 Printing, Stationery, Photocopying and Binding	1,534	1,534	100 %	1,534
221012 Small Office Equipment	300	300	100 %	300
222001 Telecommunications	600	600	100 %	600
224004 Cleaning and Sanitation	600	600	100 %	340
227001 Travel inland	6,981	716	10 %	0
227004 Fuel, Lubricants and Oils	7,768	880	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,783	4,630	26 %	2,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,783	4,630	26 %	2,774
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,814</i>	<i>25,540</i>	<i>71 %</i>	<i>25,540</i>
<i>Non-Wage Reccurent:</i>	<i>32,162</i>	<i>19,257</i>	<i>60 %</i>	<i>7,040</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>67,976</i>	<i>44,796</i>	<i>65.9 %</i>	<i>32,580</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Myene Sub-county</b>				<b>146,450</b>	<b>167,856</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>27,994</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>27,994</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>27,994</b>
Item : 242003 Other					
Amwa-Market-Ogwalmulamula Road	Myene Amwa-Market- Ogwalmulamula	Other Transfers from Central Government		0	14,994
Corner-Alii-Congo Road	Myene Corner-Alii-Congo Road	Other Transfers from Central Government		0	13,000
<b>Sector : Education</b>				<b>72,430</b>	<b>72,430</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>54,964</b>	<b>54,964</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>54,964</b>	<b>54,964</b>
Item : 263104 Transfers to other govt. units (Current)					
Abang Primary School	Amwa Parish Abang Primary School	Sector Conditional Grant (Non-Wage)		7,046	7,046
Abululyec Primary School	Oyoro Parish Abululyec Primary School	Sector Conditional Grant (Non-Wage)		9,502	9,502
Acimi Primary School	Acimi Parish Acimi Primary School	Sector Conditional Grant (Non-Wage)		10,694	10,694
Alworopii Primary School	Myene Parish Alworopii Primary School	Sector Conditional Grant (Non-Wage)		9,382	9,382
Amwa Dem Primary School	Amwa Parish Amwa Dem primary School	Sector Conditional Grant (Non-Wage)		10,774	10,774
Ogali Primary School	Zuma Parish Ogali Primary School	Sector Conditional Grant (Non-Wage)		7,566	7,566
<b>Programme : Secondary Education</b>				<b>17,466</b>	<b>17,466</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>17,466</b>	<b>17,466</b>
Item : 263104 Transfers to other govt. units (Current)					

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Amwa Comp SS	Amwa Parish Amwa Comp SS	Sector Conditional Grant (Non-Wage)	17,466	17,466
<b>Sector : Health</b>			<b>21,924</b>	<b>16,830</b>
<i>Programme : Primary Healthcare</i>			<b>21,924</b>	<b>16,830</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>21,924</b>	<b>16,830</b>
Item : 263104 Transfers to other govt. units (Current)				
Acimi HC II	Acimi Parish Acimi HC II	Other Transfers , from Central Government	8,628	8,600
Acimi HC II	Acimi Parish Acimi HC II	Sector Conditional , Grant (Non-Wage)	2,519	8,600
Amwa HC II	Amwa Parish Amwa HC II	Other Transfers , from Central Government	8,628	8,230
Amwa HC II	Amwa Parish Amwa HC II	Sector Conditional , Grant (Non-Wage)	2,150	8,230
<b>Sector : Water and Environment</b>			<b>52,095</b>	<b>50,602</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>52,095</b>	<b>50,602</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>52,095</b>	<b>50,602</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Acimi Parish Abalwongi	Sector Development , Grant	21,048	42,000
Construction Services - Civil Works-392	Acimi Parish Acimi B	Sector Development , Grant	21,048	42,000
Construction Services - Maintenance and Repair-400	Myene Parish Burara A	Sector Development , Grant	5,000	8,602
Construction Services - Maintenance and Repair-400	Zuma Parish Opyelkene	Sector Development , Grant	5,000	8,602
<b>LCIII : Iceme Sub-county</b>			<b>1,031,865</b>	<b>1,047,442</b>
<b>Sector : Agriculture</b>			<b>24,427</b>	<b>22,953</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,427</b>	<b>22,953</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,127</b>	<b>14,203</b>
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	11,550
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>8,300</b>	<b>8,750</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Aungu Parish Iceme Sub-county HQs	Sector Development Grant	8,300	8,750
<b>Sector : Works and Transport</b>			<b>483,153</b>	<b>514,807</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>483,153</b>	<b>514,807</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>38,935</b>
Item : 242003 Other				
Iceme-Aloni-Otwal Railways Road	Aloni Parish Iceme-Aloni-Owal Railways Road	Other Transfers from Central Government	0	21,998
Bottle Neck Removal	Orupo Iceme-Obong Road	Other Transfers from Central Government	0	16,937
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>483,153</b>	<b>475,871</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Orupo Alidi-Awangi FRoad	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal - Allowances Fuel	Orupo Alidi-Awangi Raod	Sector Development Grant	0	595
Monitoring, Supervision & Appraisal - Meetings & Materials Supplies	Orupo Alidi-Awangi Road	Sector Development Grant	0	4,350
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Orupo Alidi-Awangi Road	Sector Development Grant	8,500	2,780
Travel Inland & Supervision	Orupu Parish Reports & Accountabilty	Sector Development Grant	0	3,684
Item : 312103 Roads and Bridges				
Appraisal of works	Orupu Parish	Sector Development Grant	0	5,585
Sealing Alidi-Awangi-Road	Orupu Parish Alidi-Awangi	District Discretionary Development Equalization Grant	0	431,729
Retention Payment	Orupu Parish Alidi-Awangi Road	Sector Development Grant	0	27,149
Roads and Bridges - Construction Services-1560	Orupu Parish Alidi-Awangi Road 1.7 Km	Sector Development Grant	433,653	0



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Roads and Bridges - Maintenance and Repair-1567	Orupu Parish Alidi-Awangi Road-Retention Money	Sector Development Grant	23,000	0
<b>Sector : Education</b>			<b>411,417</b>	<b>412,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>345,612</b>	<b>346,543</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,112</b>	<b>142,112</b>
Item : 263104 Transfers to other govt. units (Current)				
Adili Primary School	Aungu Parish Adili Primary School	Sector Conditional Grant (Non-Wage)	8,710	8,710
Agobadong Primary School	Orupu Parish Agobadong Primary School	Sector Conditional Grant (Non-Wage)	7,494	7,494
Akotcwe Primary School	Awio Parish Akotcwe Primary School	Sector Conditional Grant (Non-Wage)	9,510	9,510
Akwangi Primary School	Orupu Parish Akwangi Primary School	Sector Conditional Grant (Non-Wage)	10,846	10,846
Aloni Primary School	Aloni Parish Aloni Primary School	Sector Conditional Grant (Non-Wage)	8,814	8,814
Angom Primary School	Aloni Parish Angom Primary School	Sector Conditional Grant (Non-Wage)	7,454	7,454
Angweta Primary School	Orupu Parish Angweta Primary School	Sector Conditional Grant (Non-Wage)	9,966	9,966
Aringodyang Primary School	Aungu Parish Aringodyang Primary School	Sector Conditional Grant (Non-Wage)	7,062	7,062
Aungu Primary School	Aungu Parish Aungu Primary School	Sector Conditional Grant (Non-Wage)	7,350	7,350
Awio Primary School	Awio Parish Awio Primary School	Sector Conditional Grant (Non-Wage)	9,190	9,190
Dele Primary School	Aungu Parish Dele Primary School	Sector Conditional Grant (Non-Wage)	7,790	7,790
Iceme Primary School	Awio Parish Iceme Primary School	Sector Conditional Grant (Non-Wage)	14,958	14,958
Kuluopuk Primary School	Awio Parish Kuluopuk Primary School	Sector Conditional Grant (Non-Wage)	6,590	6,590
Omiri Primary School	Aungu Parish Omiri Primary School	Sector Conditional Grant (Non-Wage)	7,086	7,086

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Teapena Primary School	Omolo Parish Teapena Primary School	Sector Conditional Grant (Non-Wage)	9,446	9,446
Tegony Primary School	Aungu Parish Tegony Primary School	Sector Conditional Grant (Non-Wage)	9,846	9,846
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>90,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Awio Parish CONSTRUCTION OF CLASSROOM BLOCK AT KULU OPUK	Sector Development Grant	90,000	90,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>110,000</b>	<b>109,653</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aungu Parish Aringodyang p.s (1 twin staff house)	Sector Development Grant	110,000	109,653
<b>Output : Provision of furniture to primary schools</b>			<b>3,500</b>	<b>4,779</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awio Parish Kuluopuk p.s (20 three-seater desks)	Sector Development Grant	3,500	4,779
<b>Programme : Secondary Education</b>			<b>65,805</b>	<b>65,805</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,805</b>	<b>65,805</b>
Item : 263104 Transfers to other govt. units (Current)				
Iceme Girls SS	Omolo Parish Iceme Girls SS	Sector Conditional Grant (Non-Wage)	65,805	65,805
<b>Sector : Health</b>			<b>47,549</b>	<b>33,516</b>
<b>Programme : Primary Healthcare</b>			<b>47,549</b>	<b>33,516</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,038</b>	<b>5,278</b>
Item : 291001 Transfers to Government Institutions				
Iceme HC III (PNFP)	Awio Parish Iceme HC III	Sector Conditional Grant (Non-Wage)	7,038	5,278
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,512</b>	<b>28,238</b>
Item : 263104 Transfers to other govt. units (Current)				
Iceme HCIII - NGO	Omolo Parish	Sector Conditional Grant (Non-Wage)	0	2,747

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Akwangi HC II	Orupu Parish Akwangi HC II	Other Transfers from Central Government	8,628	7,876
Akwangi HC II	Orupu Parish Akwangi HC II	Sector Conditional Grant (Non-Wage)	1,795	7,876
Alira B HC II	Aungu Parish Alira B HC II	Other Transfers from Central Government	8,628	8,131
Alira B HC II	Aungu Parish Alira B HC II	Sector Conditional Grant (Non-Wage)	1,915	8,131
Aloni HC II	Aloni Parish Aloni HC II	District Unconditional Grant (Non-Wage)	8,628	1,113
Iceme HC II	Aungu Parish Iceme HC II	Other Transfers from Central Government	8,628	8,371
Iceme HC II	Aungu Parish Iceme HC II	Sector Conditional Grant (Non-Wage)	2,290	8,371
<b>Sector : Water and Environment</b>			<b>47,095</b>	<b>46,301</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,095</b>	<b>46,301</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,095</b>	<b>46,301</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omolo Parish Abongoawobi T.C	Sector Development Grant	21,048	42,000
Construction Services - Civil Works-392	Orupu Parish Apyeli	Sector Development Grant	21,048	42,000
Construction Services - Maintenance and Repair-400	Aungu Parish Ayita A	Sector Development Grant	5,000	4,301
<b>Sector : Public Sector Management</b>			<b>18,223</b>	<b>17,517</b>
<b>Programme : Local Government Planning Services</b>			<b>18,223</b>	<b>17,517</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,223</b>	<b>17,517</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Awio Parish Mentoring of LLG on planning and Budgeting	District Discretionary Development Equalization Grant	13,023	13,116
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aloni Quartely review meetings	District Discretionary Development Equalization Grant	5,200	4,401
<b>LCIII : Kamdini Sub-county</b>			<b>368,773</b>	<b>317,563</b>
<b>Sector : Agriculture</b>			<b>66,127</b>	<b>15,509</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,127</b>	<b>11,550</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,127</b>	<b>11,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamdini Sub-county	Kamdini Parish Kamdini Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	11,550
<b>Programme : District Production Services</b>			<b>50,000</b>	<b>3,959</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>3,959</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kamdini Parish INDUSTRIAL PARK	District Discretionary Development Equalization Grant	50,000	3,959
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,915</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>10,915</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>10,915</b>
Item : 242003 Other				
Pida-Teopok Road	Kamdini	Other Transfers from Central Government	0	10,915
<b>Sector : Education</b>			<b>251,306</b>	<b>251,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,068</b>	<b>99,068</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,068</b>	<b>99,068</b>
Item : 263104 Transfers to other govt. units (Current)				
Akura Primary School	Kamdini Parish Akura Primary School	Sector Conditional Grant (Non-Wage)	8,150	8,150
Aleny Primary School	Kamdini Parish Aleny Primary School	Sector Conditional Grant (Non-Wage)	11,254	11,254
Amaji Primary School	Kamdini Parish Amaji Primary School	Sector Conditional Grant (Non-Wage)	8,358	8,358
Amati Primary School	Juma parish Amati Primary School	Sector Conditional Grant (Non-Wage)	9,958	9,958
Papal B Primary School	Juma parish Apala B Primary School	Sector Conditional Grant (Non-Wage)	9,670	9,670

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Atapara Primary School	Ocini Parish Atapara Primary School	Sector Conditional Grant (Non-Wage)	11,038	11,038
Kamdini Primary School	Kamdini Parish Kamdini Primary School	Sector Conditional Grant (Non-Wage)	1,350	1,350
Nora Primary School	Juma parish Nora Primary School	Sector Conditional Grant (Non-Wage)	12,190	12,190
Ocini Primary School	Ocini Parish Ocini Primary School	Sector Conditional Grant (Non-Wage)	8,382	8,382
Zambia Primary School	Zambia Parish Zambia Primary School	Sector Conditional Grant (Non-Wage)	18,718	18,718
<b>Programme : Secondary Education</b>			<b>152,238</b>	<b>152,238</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>152,238</b>	<b>152,238</b>
Item : 263104 Transfers to other govt. units (Current)				
Atapara SS	Ocini Parish Atapara SS	Sector Conditional Grant (Non-Wage)	152,238	152,238
<b>Sector : Health</b>			<b>20,293</b>	<b>10,230</b>
<b>Programme : Primary Healthcare</b>			<b>20,293</b>	<b>10,230</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,293</b>	<b>10,230</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamdini HC II	Kamdini Parish Kamdini HC II	District Unconditional Grant (Non-Wage)	8,628	1,113
Zambia HC II	Zambia Parish Zambia HC II	Other Transfers from Central Government	8,628	9,117
Zambia HC II	Zambia Parish Zambia HC II	Sector Conditional Grant (Non-Wage)	3,037	9,117
<b>Sector : Water and Environment</b>			<b>31,048</b>	<b>29,602</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,048</b>	<b>29,602</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,048</b>	<b>29,602</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Zambia Parish Akura P/S	Sector Development Grant	5,000	8,602
Construction Services - Maintenance and Repair-400	Juma parish Apala A	Sector Development Grant	5,000	8,602
Construction Services - Civil Works-392	Juma parish Tit	Sector Development Grant	21,048	21,000

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<b>LCIII : Minakulu Sub-county</b>			<b>423,169</b>	<b>444,678</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>20,394</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>20,394</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>20,394</b>
Item : 242003 Other				
Okule-Cornerali-Acimi Road	Kuluabura Okul-Cornerali- Acimi Road	Other Transfers from Central Government	0	20,394
<b>Sector : Education</b>			<b>342,516</b>	<b>342,516</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>126,338</b>	<b>126,338</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,606</b>	<b>103,606</b>
Item : 263104 Transfers to other govt. units (Current)				
Aceno Primary School	Aceno Parish Aceno Primary School	Sector Conditional Grant (Non-Wage)	8,846	8,846
Adel Primary School	Adel Parish Adel Primary School	Sector Conditional Grant (Non-Wage)	14,598	14,598
Ajaga Primary School	Kuluabura Parish Ajaga Primary School	Sector Conditional Grant (Non-Wage)	11,390	11,390
Aminomir Primary school	Atek Parish Aminomir Primary School	Sector Conditional Grant (Non-Wage)	11,798	11,798
Apworocero Primary School	Atek Parish Apworocero Primary School	Sector Conditional Grant (Non-Wage)	10,182	10,182
Kongo Primary School	Kuluabura Parish Kongo Primary School	Sector Conditional Grant (Non-Wage)	9,950	9,950
Minakulu Primary School	Adel Parish Minakulu Primary School	Sector Conditional Grant (Non-Wage)	14,262	14,262
Okule Primary School	Adel Parish Okule Primary School	Sector Conditional Grant (Non-Wage)	13,550	13,550
Opuk Primary school	Opuk Parish Opuk Primary School	Sector Conditional Grant (Non-Wage)	9,030	9,030
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,732</b>	<b>22,732</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Atek Parish Apworocero p.s (1 five stance pit latrine)	Sector Development Grant	22,732	22,732
<b>Programme : Secondary Education</b>			<b>53,358</b>	<b>53,358</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,358</b>	<b>53,358</b>
Item : 263104 Transfers to other govt. units (Current)				
Dr. Oryang SS	Aceno Parish Dr. Oryang SS	Sector Conditional Grant (Non-Wage)	53,358	53,358
<b>Programme : Skills Development</b>			<b>162,821</b>	<b>162,821</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>162,821</b>	<b>162,821</b>
Item : 263104 Transfers to other govt. units (Current)				
Minakulu Technical Institute	Atego Parish Minakulu Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	162,821
<b>Sector : Health</b>			<b>10,978</b>	<b>10,190</b>
<b>Programme : Primary Healthcare</b>			<b>10,978</b>	<b>10,190</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,978</b>	<b>10,190</b>
Item : 263104 Transfers to other govt. units (Current)				
Minakulu HC II	Aceno Parish Minakulu HC II	Other Transfers , from Central Government	8,628	8,431
Minakulu HC II	Aceno Parish Minakulu HC II	Sector Conditional , Grant (Non-Wage)	2,350	8,431
Minakulu HCIII - NGO	Aceno Minakulu HCIII	Sector Conditional Grant (Non-Wage)	0	1,759
<b>Sector : Water and Environment</b>			<b>69,674</b>	<b>71,578</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,674</b>	<b>71,578</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,674</b>	<b>71,578</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Atek Parish Abutoadii	Sector Development , Grant	5,000	8,602
Construction Services - Civil Works- 392	Atego Parish Acandano village	Sector Development , Grant	21,048	42,000
Construction Services - Sanitation Facilities-409	Atek Parish Apworocero Trading Centre	Sector Development Grant	17,579	20,976
Construction Services - Maintenance and Repair-400	Aceno Parish Odyenyo	Sector Development , Grant	5,000	8,602

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Construction Services - Civil Works-392	Kuluabura Parish Wirao village	Sector Development , Grant	21,048	42,000
<b>LCIII : Aber Sub-county</b>			<b>270,845</b>	<b>260,067</b>
<b>Sector : Agriculture</b>			<b>14,961</b>	<b>19,324</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,961</b>	<b>19,324</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,661</b>	<b>10,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	6,661	10,574
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,300</b>	<b>8,750</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Akaka Parish Aber Sub-county HQs	Sector Development Grant	8,300	8,750
<b>Sector : Education</b>			<b>133,460</b>	<b>133,460</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,742</b>	<b>106,742</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,742</b>	<b>106,742</b>
Item : 263104 Transfers to other govt. units (Current)				
Aber Primary School	Akaka Parish Aber Primary School	Sector Conditional Grant (Non-Wage)	20,302	20,302
Acuta Primary School	Atura Parish Acuta Primary School	Sector Conditional Grant (Non-Wage)	8,918	8,918
Adyegi Primary School	Adyegi Parish Adyegi Primary School	Sector Conditional Grant (Non-Wage)	11,078	11,078
Alyec Primary School	Akaka Parish Alyec Primary School	Sector Conditional Grant (Non-Wage)	12,526	12,526
Apala A Primary School	Adyegi Parish Apala A Primary School	Sector Conditional Grant (Non-Wage)	9,430	9,430
Atura Primary School	Atura Parish Atura Primary School	Sector Conditional Grant (Non-Wage)	9,822	9,822
Ayomapwono Primary School	Wirao Parish Ayomapwono Primary School	Sector Conditional Grant (Non-Wage)	12,182	12,182



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Fr Oryang Primary School	Wirao Parish Fr Oryang Primary School	Sector Conditional Grant (Non-Wage)	10,870	10,870
Oyoe Primary School	Wirao Parish Oyoe Primary School	Sector Conditional Grant (Non-Wage)	11,614	11,614
<b>Programme : Secondary Education</b>			<b>26,718</b>	<b>26,718</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,718</b>	<b>26,718</b>
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	26,718
<b>Sector : Health</b>			<b>41,264</b>	<b>24,994</b>
<b>Programme : Primary Healthcare</b>			<b>41,264</b>	<b>24,994</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,264</b>	<b>24,994</b>
Item : 263104 Transfers to other govt. units (Current)				
Aber HC II	Akaka Parish Aber HC II	Other Transfers from Central Government ,	8,628	8,595
Aber HC II	Akaka Parish Aber HC II	Sector Conditional Grant (Non-Wage) ,	2,514	8,595
Adyegi HC II	Adyegi Parish Adyegi HC II	Other Transfers from Central Government ,	8,628	8,249
Adyegi HC II	Adyegi Parish Adyegi HC II	Sector Conditional Grant (Non-Wage) ,	2,169	8,249
Atura HC II	Atura Parish Atura HC II	Other Transfers from Central Government ,	8,628	8,150
Atura HC II	Atura Parish Atura HC II	Sector Conditional Grant (Non-Wage) ,	2,069	8,150
Oyam District Local Government	Wirao Parish Oyam District	Other Transfers from Central Government	8,628	0
<b>Sector : Water and Environment</b>			<b>65,481</b>	<b>65,671</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,048</b>	<b>31,238</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,048</b>	<b>31,238</b>
Item : 312104 Other Structures				
Retention for borehole rehabilitation at Aber HCII constructed during financial year 2017-18	Akaka Parish Aber Health Centre II	Sector Development Grant	0	1,636

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Construction Services - Maintenance and Repair-400	Adyegi Parish Apala A Primary School	Sector Development , Grant	5,000	8,602
Construction Services - Maintenance and Repair-400	Atura Parish Atura P/S	Sector Development , Grant	5,000	8,602
Construction Services - Civil Works-392	Wirao Parish Barlongo	Sector Development Grant	21,048	21,000
<b>Programme : Natural Resources Management</b>			<b>34,433</b>	<b>34,433</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,433</b>	<b>34,433</b>
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	34,433
<b>Sector : Public Sector Management</b>			<b>15,680</b>	<b>16,618</b>
<b>Programme : Local Government Planning Services</b>			<b>15,680</b>	<b>16,618</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,680</b>	<b>16,618</b>
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
<b>LCIII : Aleka Sub-county</b>			<b>717,220</b>	<b>275,894</b>
<b>Sector : Agriculture</b>			<b>12,467</b>	<b>8,584</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,467</b>	<b>8,584</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,467</b>	<b>8,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aleka Sub-county	Aleka Parish Aleka Sub-county HQs	Sector Conditional Grant (Non-Wage)	12,467	8,584
<b>Sector : Education</b>			<b>202,438</b>	<b>202,811</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>202,438</b>	<b>202,811</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,688</b>	<b>83,600</b>
Item : 263104 Transfers to other govt. units (Current)				

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Abella Primary School	Abela Parish Abella Primary School	Sector Conditional Grant (Non-Wage)	13,438	13,438
Aleka Primary School	Aleka Parish Aleka Primary School	Sector Conditional Grant (Non-Wage)	9,510	9,510
Alibi Primary School	Alibi Parish Alibi Primary School	Sector Conditional Grant (Non-Wage)	8,846	8,846
Anget Primary School	Aleka Parish Anget Primary School	Sector Conditional Grant (Non-Wage)	9,398	9,398
Barromo Primary School	Ajul Parish Barromo Primary School	Sector Conditional Grant (Non-Wage)	8,862	8,774
Lelapala Primary School	Agwar Parish Lelapala Primary School	Sector Conditional Grant (Non-Wage)	12,334	12,334
Ogaro Primary School	Alibi Parish Ogaro Primary School	Sector Conditional Grant (Non-Wage)	8,702	8,702
Wiagaba Primary School	Abela Parish Wiagaba Primary School	Sector Conditional Grant (Non-Wage)	12,598	12,598
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>110,000</b>	<b>109,653</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alibi Parish Alibi p.s (1 twin staff house)	Sector Development Grant	110,000	109,653
<b>Output : Provision of furniture to primary schools</b>			<b>8,750</b>	<b>9,558</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abela Parish Abela p.s (25 three-seater desks)	Sector Development , Grant	4,375	9,558
Furniture and Fixtures - Desks-637	Aleka Parish Anget p.s (25 three-seater desks)	Sector Development , Grant	4,375	9,558
<b>Sector : Health</b>			<b>447,730</b>	<b>8,501</b>
<b>Programme : Primary Healthcare</b>			<b>11,048</b>	<b>8,501</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,048</b>	<b>8,501</b>
Item : 263104 Transfers to other govt. units (Current)				
Abela HC II	Abela Parish Abela HC II	Other Transfers , from Central Government	8,628	8,501
Abela HC II	Abela Parish Abela HC II	Sector Conditional Grant (Non-Wage)	2,420	8,501

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<b>Programme : Health Management and Supervision</b>			<b>436,682</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>436,682</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>52,095</b>	<b>53,507</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,095</b>	<b>53,507</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,095</b>	<b>53,507</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abela Parish Akuki HCII	Sector Development , Grant	5,000	8,602
Retention for protection 8no. springs and construction of 5 stance drainable latrine at Aleka market during financial year 2017-18	Aleka Parish Aleka market	Sector Development Grant	0	2,905
Construction Services - Civil Works- 392	Alibi Parish Lelapala A	Sector Development , Grant	21,048	42,000
Construction Services - Maintenance and Repair-400	Ajul Parish Odyek Mwoda	Sector Development , Grant	5,000	8,602
Construction Services - Civil Works- 392	Ajul Parish Okol Dyanga	Sector Development , Grant	21,048	42,000
<b>Sector : Public Sector Management</b>			<b>2,490</b>	<b>2,490</b>
<b>Programme : Local Government Planning Services</b>			<b>2,490</b>	<b>2,490</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,490</b>	<b>2,490</b>
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
<b>LCIII : Ngai Sub-county</b>			<b>304,159</b>	<b>327,681</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>32,986</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>32,986</b>

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Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>32,986</b>
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
<b>Sector : Education</b>			<b>215,774</b>	<b>216,177</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>178,589</b>	<b>178,992</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,214</b>	<b>84,214</b>
Item : 263104 Transfers to other govt. units (Current)				
Akucawitim Primary School	Akuca Parish Akucawitim Primary School	Sector Conditional Grant (Non-Wage)	8,134	8,134
Aramita Primary School	Aramita parish Aramita Primary School	Sector Conditional Grant (Non-Wage)	9,662	9,662
Ariek Primary School	Acut Parish Ariek Primary School	Sector Conditional Grant (Non-Wage)	9,678	9,678
Kulakula Primary School	Kulakula parish Kulakula Primary School	Sector Conditional Grant (Non-Wage)	9,070	9,070
Ngai Primary School	Akuca Parish Ngai Primary School	Sector Conditional Grant (Non-Wage)	11,454	11,454
Ogwet Primary School	Aramita parish Ogwet Primary School	Sector Conditional Grant (Non-Wage)	8,318	8,318
Okure Primary School	Kulakula parish Okure Primary School	Sector Conditional Grant (Non-Wage)	6,966	6,966
Omac Primary School	Kulakula parish Omac Primary School	Sector Conditional Grant (Non-Wage)	6,398	6,398
Onekgwok Primary School	Aramita parish Onekgwok Primary School	Sector Conditional Grant (Non-Wage)	14,534	14,534
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>89,999</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aramita onek gwok primary school	Sector Development Grant	90,000	89,999

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<b>Output : Provision of furniture to primary schools</b>			<b>4,375</b>	<b>4,779</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aramita parish Onekgwok p.s (25 three-seater desks)	Sector Development Grant	4,375	4,779
<b>Programme : Secondary Education</b>			<b>37,185</b>	<b>37,185</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,185</b>	<b>37,185</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngai SS	Akuca Parish Ngai Ss	Sector Conditional Grant (Non-Wage)	37,185	37,185
<b>Sector : Health</b>			<b>36,290</b>	<b>27,916</b>
<b>Programme : Primary Healthcare</b>			<b>36,290</b>	<b>27,916</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,290</b>	<b>27,916</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngai HC III	Akuca Parish Ngai HC III	Other Transfers from Central Government	22,026	27,916
Ngai HC III	Akuca Parish Ngai HC III	Sector Conditional Grant (Non-Wage)	14,264	27,916
<b>Sector : Water and Environment</b>			<b>52,095</b>	<b>50,602</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,095</b>	<b>50,602</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,095</b>	<b>50,602</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Omach Parish Acekwere B	Sector Development Grant	5,000	8,602
Construction Services - Civil Works- 392	Akuca Parish Baribule	Sector Development Grant	21,048	42,000
Construction Services - Civil Works- 392	Kulakula parish Kulakula P/S	Sector Development Grant	21,048	42,000
Construction Services - Maintenance and Repair-400	Akuca Parish Telela	Sector Development Grant	5,000	8,602
<b>LCIII : Loro Sub-county</b>			<b>816,523</b>	<b>866,641</b>
<b>Sector : Agriculture</b>			<b>16,127</b>	<b>11,550</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,127</b>	<b>11,550</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,127</b>	<b>11,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Loro Sub-county	Adyeda Parish Loro Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	11,550
<b>Sector : Works and Transport</b>			<b>0</b>	<b>64,371</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>64,371</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>64,371</b>
Item : 242003 Other				
Loro-Adyegi Road	Adigo Parish Loro-Adyegi Road	Other Transfers from Central Government	0	64,371
<b>Sector : Education</b>			<b>688,793</b>	<b>689,136</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>248,258</b>	<b>248,601</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,758</b>	<b>153,822</b>
Item : 263104 Transfers to other govt. units (Current)				
Acanpii Primary School	Acan Pii Parish Acanpii Primary School	Sector Conditional Grant (Non-Wage)	7,694	7,694
Adigo Primary School	Adigo Parish Adigo Primary School	Sector Conditional Grant (Non-Wage)	11,262	11,262
Agomi Primary School	Alutkot Parish Agomi Primary School	Sector Conditional Grant (Non-Wage)	5,710	5,710
Agulurude Primary School	Agulurude Parish Agulurude Primary School	Sector Conditional Grant (Non-Wage)	11,718	11,718
Alidi Primary School	Alidi Parish Alidi Primary School	Sector Conditional Grant (Non-Wage)	13,198	13,198
Alutkot Primary School	Alutkot Parish Alutkot Primary School	Sector Conditional Grant (Non-Wage)	7,486	7,486
Amido Primary School	Alidi Parish Amido Primary School	Sector Conditional Grant (Non-Wage)	8,646	8,646
anotoocao Primary School	Adigo Parish Anotoocao Primary School	Sector Conditional Grant (Non-Wage)	7,398	7,398
Atop Primary School	Alutkot Parish Atop Primary School	Sector Conditional Grant (Non-Wage)	9,358	9,358
Barmwony Primary School	Alutkot Parish Barmwony Primary School	Sector Conditional Grant (Non-Wage)	8,694	7,758

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Iyanyi Primary School	Acan Pii Parish Iyanyi Primary School	Sector Conditional Grant (Non-Wage)	9,894	9,894
Loro Army Primary School	Acan Pii Parish Loro Army Primary School	Sector Conditional Grant (Non-Wage)	7,406	7,406
Loro Primary School	Adyeda Parish Loro Primary School	Sector Conditional Grant (Non-Wage)	14,438	14,438
Odike Primary School	Alutkot Parish Odike Primary School	Sector Conditional Grant (Non-Wage)	10,206	10,206
Odong Primary School	Adigo Parish Odong Primary School	Sector Conditional Grant (Non-Wage)	9,286	9,286
Ogugu Primary School	Adyeda Parish Ogugu Primary School	Sector Conditional Grant (Non-Wage)	5,998	5,998
Omolo Primary School	Opelere Parish Omolo Primary School	Sector Conditional Grant (Non-Wage)	6,366	6,366
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>90,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alutkot Alutkot Primary school	Sector Development Grant	90,000	90,000
<b>Output : Provision of furniture to primary schools</b>			<b>3,500</b>	<b>4,779</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alutkot Parish Alutkot p.s (20 three-seater desks)	Sector Development Grant	3,500	4,779
<b>Programme : Secondary Education</b>			<b>36,246</b>	<b>36,246</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,246</b>	<b>36,246</b>
Item : 263104 Transfers to other govt. units (Current)				
Loro SS	Adyeda Parish Loro SS	Sector Conditional Grant (Non-Wage)	36,246	36,246
<b>Programme : Skills Development</b>			<b>404,289</b>	<b>404,289</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>404,289</b>	<b>404,289</b>
Item : 263104 Transfers to other govt. units (Current)				
Loro Core PTC	Adyeda Parish Loro Core PTC	Sector Conditional Grant (Non-Wage)	404,289	404,289
<b>Sector : Health</b>			<b>59,508</b>	<b>49,232</b>



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<b>Programme : Primary Healthcare</b>			<b>59,508</b>	<b>49,232</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,508</b>	<b>49,232</b>
Item : 263104 Transfers to other govt. units (Current)				
Adigo HC II	Adigo Parish Adigo HC II	Other Transfers from Central Government	8,628	8,638
Adigo HC II	Adigo Parish Adigo HC II	Sector Conditional Grant (Non-Wage)	2,557	8,638
Agulurude HC III	Alidi Parish Agulurude HC III	Other Transfers from Central Government	22,026	31,109
Agulurude HC III	Alidi Parish Agulurude HC III	Sector Conditional Grant (Non-Wage)	14,264	31,109
Loro HC II	Adyeda Parish Loro HC II	Other Transfers from Central Government	8,628	9,486
Loro HC II	Adyeda Parish Loro HC II	Sector Conditional Grant (Non-Wage)	3,405	9,486
<b>Sector : Water and Environment</b>			<b>52,095</b>	<b>52,352</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,095</b>	<b>52,352</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,095</b>	<b>52,352</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adigo Parish Adigo HCII	Sector Development Grant	5,000	8,602
Construction Services - Maintenance and Repair-400	Agulurude Parish Agoba	Sector Development Grant	5,000	8,602
Celebration of world water day	Agulurude Parish Agulurude P/S Play ground	Sector Development Grant	0	1,750
Construction Services - Civil Works-392	Alutkot Parish Amitomot village	Sector Development Grant	21,048	42,000
Construction Services - Civil Works-392	Adigo Parish Wigweng village	Sector Development Grant	21,048	42,000
<b>LCIII : Otwal Sub-county</b>			<b>218,602</b>	<b>202,564</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,048</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,048</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>6,048</b>
Item : 242003 Other				
Bottle Neck	Okii	Other Transfers from Central Government	0	6,048

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## Quarter4

<b>Sector : Education</b>			<b>119,596</b>	<b>120,700</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,760</b>	<b>79,864</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,760</b>	<b>79,864</b>
Item : 263104 Transfers to other govt. units (Current)				
Acokara Primary School	Acokara Parish Acokara Primary School	Sector Conditional Grant (Non-Wage)	11,358	11,358
Ader Primary School	Ader Parish Ader Primary School	Sector Conditional Grant (Non-Wage)	8,574	8,574
Angolo Primary School	Okii Parish Angolo Primary School	Sector Conditional Grant (Non-Wage)	12,078	12,078
Anyomolyec Primary School	Anyomolyec Parish Anyomolyec Primary School	Sector Conditional Grant (Non-Wage)	11,598	11,598
Barlwala Primary School	Okii Parish Barlwala Primary School	Sector Conditional Grant (Non-Wage)	7,758	8,862
Omele Primary School	Ader Parish Omele Primary School	Sector Conditional Grant (Non-Wage)	7,054	7,054
Otwal Primary School	Amukugungu Parish Otwal Primary School	Sector Conditional Grant (Non-Wage)	12,086	12,086
Wanglobo Primary School	Wanglobo Parish Wanglobo Primary School	Sector Conditional Grant (Non-Wage)	8,254	8,254
<b>Programme : Secondary Education</b>			<b>40,836</b>	<b>40,836</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,836</b>	<b>40,836</b>
Item : 263104 Transfers to other govt. units (Current)				
Otwal SS	Amukugungu Parish Otwal SS	Sector Conditional Grant (Non-Wage)	40,836	40,836
<b>Sector : Health</b>			<b>51,910</b>	<b>29,515</b>
<b>Programme : Primary Healthcare</b>			<b>51,910</b>	<b>29,515</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,910</b>	<b>29,515</b>
Item : 263104 Transfers to other govt. units (Current)				
Acokara HC II	Acokara Parish Acokara HC II	Other Transfers from Central Government	8,628	8,087

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Acokara HC II	Acokara Parish Acokara HC II	Sector Conditional Grant (Non-Wage) ,	2,006	8,087
Otwal HC III	Okii Parish Otwal HC III	Other Transfers from Central Government ,	22,026	21,428
Otwal HC III	Okii Parish Otwal HC III	Sector Conditional Grant (Non-Wage) ,	19,250	21,428
<b>Sector : Water and Environment</b>			<b>47,095</b>	<b>46,301</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,095</b>	<b>46,301</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,095</b>	<b>46,301</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anyomolyec Parish Amiatigo	Sector Development Grant	5,000	4,301
Construction Services - Civil Works-392	Okii Parish Nyekobalotic	Sector Development Grant ,	21,048	42,000
Construction Services - Civil Works-392	Wanglobo Parish Wanglobo A	Sector Development Grant ,	21,048	42,000
<b>LCIII : Abok Sub-county</b>			<b>1,255,851</b>	<b>1,008,936</b>
<b>Sector : Agriculture</b>			<b>16,127</b>	<b>11,550</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,127</b>	<b>11,550</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,127</b>	<b>11,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	11,550
<b>Sector : Works and Transport</b>			<b>0</b>	<b>41,901</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>41,901</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>41,901</b>
Item : 242003 Other				
Ariek-Ajaka-Abok Road	Itubara Parish Ariek-Ajaka-Abok	Other Transfers from Central Government	0	16,000
Omara-Ayok Gwok Wii Ikwoyo Road	Ariba Parish Omara-Ayok Gwok Wii Ikwoyo Road	Other Transfers from Central Government	0	25,901
<b>Sector : Education</b>			<b>745,670</b>	<b>745,590</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,670</b>	<b>45,590</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,670</b>	<b>45,590</b>
Item : 263104 Transfers to other govt. units (Current)				
Abok Primary School	Bar Parish Abok Primary School	Sector Conditional Grant (Non-Wage)	14,454	14,454
Ariba Primary School	Ariba Parish Ariba Primary School	Sector Conditional Grant (Non-Wage)	7,550	7,550
Barrio Primary School	Barrio Parish Barrio Primary School	Sector Conditional Grant (Non-Wage)	8,774	8,694
Itubara Primary School	Itubara Parish Itubara Primary School	Sector Conditional Grant (Non-Wage)	7,406	7,406
Ototong Primary School	Ajerijeri Parish Ototong Primary School	Sector Conditional Grant (Non-Wage)	7,486	7,486
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>700,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>30,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Bar Parish Abok Seed SS (1 copier)	Sector Development Grant	4,000	4,000
Machinery and Equipment - Computers-1026	Bar Parish Abok Seed SS (20 desk tops)	Sector Development Grant	26,000	26,000
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>270,000</b>	<b>270,000</b>
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	21,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 classroom block)	Sector Development ,, Grant	49,000	249,000
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 examination hall)	Sector Development ,, Grant	100,000	249,000
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 library and ICT lab)	Sector Development ,, Grant	100,000	249,000
<b>Output : Teacher house construction</b>			<b>400,000</b>	<b>400,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bar Parish Abok Seed SS (single staff houses wit	Sector Development Grant	400,000	400,000

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<b>Sector : Health</b>			<b>456,237</b>	<b>166,750</b>
<b>Programme : Primary Healthcare</b>			<b>19,556</b>	<b>9,493</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,556</b>	<b>9,493</b>
Item : 263104 Transfers to other govt. units (Current)				
Acut HC II	Itubara Parish Acut HC II	District Unconditional Grant (Non-Wage)	8,628	1,113
Ariba HC II	Ariba Parish Ariba HC II	Other Transfers from Central Government	8,628	8,380
Ariba HC II	Ariba Parish Ariba HC II	Sector Conditional Grant (Non-Wage)	2,300	8,380
<b>Programme : Health Management and Supervision</b>			<b>436,682</b>	<b>157,257</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>436,682</b>	<b>157,257</b>
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	157,257
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ariba Parish Ariba HC II (Equipment)	Sector Development Grant	19,837	0
<b>Sector : Water and Environment</b>			<b>32,590</b>	<b>37,918</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,590</b>	<b>37,918</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,590</b>	<b>37,918</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish District	Sector Development Grant	6,542	12,617
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Itubara Parish Agwede T.C.	Sector Development Grant	21,048	21,000
Construction Services - Maintenance and Repair-400	Ajerijeri Parish Angeo	Sector Development Grant	5,000	4,301
<b>Sector : Public Sector Management</b>			<b>5,227</b>	<b>5,227</b>
<b>Programme : Local Government Planning Services</b>			<b>5,227</b>	<b>5,227</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,227</b>	<b>5,227</b>
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	5,227
<b>LCIII : Oyam Town Council</b>			<b>5,670,930</b>	<b>7,045,248</b>
<b>Sector : Agriculture</b>			<b>187,816</b>	<b>181,641</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,526</b>	<b>156,975</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>82,782</b>	<b>96,685</b>
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	62,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
FARMERS TRAINING	Western Ward DISTRICT WIDE	Other Transfers from Central Government	2,186	3,625
DPMO	Western Ward DPMO OFFICE	Sector Conditional Grant (Non-Wage)	5,180	25,625
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,744</b>	<b>60,290</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward district wide	Sector Development Grant	55,244	55,100
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward Oyam District HQs	Sector Development Grant	2,500	2,500
ICT - Modems and Routers-804	Western Ward Oyam District HQs	Sector Development Grant	1,000	1,000
ICT - Toner-852	Western Ward Oyam District HQs	Sector Development Grant	1,500	1,190
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Western Ward Oyam District HQs	Sector Development Grant	500	500
<b>Programme : District Production Services</b>			<b>44,290</b>	<b>24,666</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>26,237</b>	<b>16,533</b>
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	8,133
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District HQs	Sector Development Grant	8,400	8,400
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,053</b>	<b>8,133</b>
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 industrial 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	8,133
<b>Sector : Works and Transport</b>			<b>672,553</b>	<b>421,616</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>672,553</b>	<b>421,616</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>266,573</b>	<b>10,180</b>
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
<b>Output : District and Community Access Roads Maintenance</b>			<b>180,000</b>	<b>179,633</b>
Item : 242003 Other				

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Routine Manual Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	0	86,436
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				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>192,956</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for Generator	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	0	2,500
Supply of Fuel, Oil & Lubricants	Eastern Ward Works Department	Sector Development Grant	0	5,000
Fuel, Oils and Lubricants - Diesel-612	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	10,000	2,500
Item : 312101 Non-Residential Buildings				
2 Stance Lined Latrine	Eastern Ward At Community Block	District Discretionary Development Equalization Grant	0	15,000
Building Construction - Latrines-237	Eastern Ward Community Block at District Headquarter	District Discretionary Development Equalization Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	172,000	0
Supplies of one Pick up for Works	Eastern Ward Works Department	Sector Development Grant	0	164,956
Item : 312202 Machinery and Equipment				
Generator Repair	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	0	3,000
Machinery and Equipment - Maintenance and Repair-1078	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>25,980</b>	<b>38,847</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				



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Engineering Design of Alidi-Awangi Road	Eastern Ward Alidi-Awangi Road	Sector Development Grant	0	17,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DRC Meetings & Operations	Eastern Ward District Head Quater	Sector Development Grant	0	541
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward District engineering office	Sector Development Grant	4,500	375
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward District engineering office	Sector Development Grant	1,480	368
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward District engineers office	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Engineering office	Sector Development Grant	7,000	2,060
Inland Travels	Eastern Ward Inland Travels	Sector Development Grant	0	675
Fuel Supplies	Eastern Ward Works	Sector Development Grant	0	6,000
Books, Periodic & News Papers	Eastern Ward Works Department	Sector Development Grant	0	500
Computers & IT Services	Eastern Ward Works Department	Sector Development Grant	0	1,000
DRC Meeting Facilitation	Eastern Ward Works Department	Sector Development Grant	0	292
Fuel Supply	Eastern Ward Works Department	Sector Development Grant	0	2,000
Materials for Office running	Eastern Ward Works Department	Sector Development Grant	0	2,210
Printing, Stationary, Photocopying & Binding	Eastern Ward Works Department	Sector Development Grant	0	415
Small Office Equipments	Eastern Ward Works Department	Sector Development Grant	0	500
Welfare & Entertainment	Eastern Ward Works Department	Sector Development Grant	0	500
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	750

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payment for electricity bills	Western Ward WORKS BLOCK	Sector Development Grant	1,000	0
Financial & Related Cost	Eastern Ward Works Depaftrment	Sector Development Grant	0	1,861
Electricity Bills	Eastern Ward Works Department	Sector Development Grant	0	1,000
Telecommunication Cost	Eastern Ward Works Department	Sector Development , Grant	0	750
<b>Sector : Education</b>			<b>357,440</b>	<b>357,440</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,832</b>	<b>86,832</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,832</b>	<b>36,832</b>
Item : 263104 Transfers to other govt. units (Current)				
Acet Primary School	Eastern Ward Acet Primary School	Sector Conditional Grant (Non-Wage)	9,934	9,934
Anyeke Primary School	Western Ward Anyeke Primary School	Sector Conditional Grant (Non-Wage)	6,838	6,838
Awelobutoryo Primary School	Western Ward Awelobutoryo Primary School	Sector Conditional Grant (Non-Wage)	12,142	12,142
Wigweng Primary School	Western Ward Wigweng Primary School	Sector Conditional Grant (Non-Wage)	7,918	7,918
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>50,000</b>
Item : 312302 Intangible Fixed Assets				
Capacity building training for SMC	Eastern Ward District wide	Sector Development Grant	50,000	50,000
<b>Programme : Secondary Education</b>			<b>113,859</b>	<b>113,859</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,859</b>	<b>113,859</b>
Item : 263104 Transfers to other govt. units (Current)				
Acaba SS	Western Ward Acaba SS	Sector Conditional Grant (Non-Wage)	113,859	113,859
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>122,593</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>122,593</b>
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	122,593

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,156</b>	<b>34,156</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,156</b>	<b>34,156</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward Education Department Office (2 Motorcycles)	Sector Development Grant	34,156	34,156
<b>Sector : Health</b>			<b>727,607</b>	<b>637,731</b>
<b>Programme : Primary Healthcare</b>			<b>510,607</b>	<b>424,623</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>137,007</b>	<b>100,958</b>
Item : 263104 Transfers to other govt. units (Current)				
Anyeke HC IV	Western Ward Anyeke HC IV	Other Transfers from Central Government	75,000	100,958
Anyeke HC IV	Western Ward Anyeke HC IV	Sector Conditional Grant (Non-Wage)	62,007	100,958
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>373,600</b>	<b>323,666</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
GAVI - Immunisation support	Eastern Ward	External Financing	0	6,180
RTI - neglected tropical diseases	Eastern Ward	External Financing	0	5,112
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO (UNICEF Fuel)	External Financing	6,697	20,177
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Disease surveillance	External Financing	11,300	20,177
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	251,780
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	8,690
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Global fund Malaria (fuel)	External Financing	12,887	20,177

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Global fund malaria (Stationary)	External Financing ,,	1,221	18,121
CUAAM -Office supplies and consumables	Eastern Ward DHO officce	External Financing	0	1,800
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	8,690
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Surveillance Stationary	External Financing ,,	1,160	18,121
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward DHO Surveillance Travel in-land	External Financing	56,670	0
Bank charges	Eastern Ward District	External Financing	0	112
Fuel, Oils and Lubricants - Diesel-612	Western Ward District Health Office	External Financing	6,190	10,945
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward UNICEF (Allowances for Malaria prevention)	External Financing ,	150,000	251,780
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	18,121
Item : 312211 Office Equipment				
Office Stationary	Western Ward District Health Office	External Financing	1	700
<b>Programme : Health Management and Supervision</b>			<b>217,000</b>	<b>213,108</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>177,326</b>	<b>33,108</b>
Item : 312101 Non-Residential Buildings				
Retention for Radiology Unit at Anyeke HC IV	Western Ward Anyeke HC IV	Sector Development Grant	10,004	0
Building Construction - Expansions-220	Western Ward Anyeke HC IV (Expansion of Mortuary )	Sector Development Grant	43,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward District Health Office (Office Furnitute)	Sector Development Grant	63,670	33,108
Item : 312211 Office Equipment				

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Repair of Office Chairs	Western Ward DHO	District Discretionary Development Equalization Grant	326	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Imaging Equipment-1066	Western Ward Anyeke HC IV (Ultra sound Machine)	Sector Development Grant	60,326	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,674</b>	<b>180,000</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Western Ward Anyeke HC IV (Land Titling)	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Procurement of Toyota Land Cruiser-Ambulance for Anyeke Health Centre IV	Western Ward Anyeke HCIV	Other Transfers from Central Government	0	180,000
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
<b>Sector : Water and Environment</b>			<b>60,400</b>	<b>47,562</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,400</b>	<b>47,562</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>21,053</b>	<b>21,261</b>
Item : 263106 Other Current grants				
promotion of hygiene and sanitation activities	Western Ward District wide	Transitional Development Grant	21,053	21,261
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,348</b>	<b>26,301</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Eastern Ward Villages/Cells	Sector Development Grant	3,300	0
Item : 312104 Other Structures				

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Purchase of office computer tablet	Western Ward	Sector Development Grant	0	1,000
Construction Services - Civil Works-392	Western Ward Alongomwoc T.C.	Sector Development Grant	21,048	21,000
Construction Services - Maintenance and Repair-400	Western Ward Atonglela A	Sector Development Grant	5,000	4,301
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>2,802,367</b>	<b>4,086,541</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,802,367</b>	<b>4,086,541</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,686,367</b>	<b>3,996,982</b>
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	40,148
Support for community projects under NUSAF3	Western Ward District wide	Other Transfers from Central Government	1,766,728	3,593,260
Support for operation of NUSAF3	Eastern Ward District wide	Other Transfers from Central Government	56,000	141,247
Support to various community projects under UWEP	Eastern Ward District Wide	Other Transfers from Central Government	271,001	222,328
Support to various Community YLP projects	Eastern Ward District wide	Other Transfers from Central Government	530,238	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,000</b>	<b>89,558</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam District	External Financing	26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Eastern Ward Retention for communityoffice	District Discretionary Development Equalization Grant	10,000	9,558
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1005	Eastern Ward District wide	District Discretionary Development Equalization Grant	80,000	80,000
<b>Sector : Public Sector Management</b>			<b>702,747</b>	<b>1,152,718</b>
<b>Programme : District and Urban Administration</b>			<b>662,720</b>	<b>1,113,722</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>662,720</b>	<b>1,113,722</b>
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	397,849
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	600,000
Building Construction - General Construction Works-227	Western Ward District headquarters	Transitional Development Grant	300,000	600,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	7,000	7,000
<b>Programme : Local Government Planning Services</b>			<b>40,027</b>	<b>38,996</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,027</b>	<b>38,996</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Western Ward District Headquarters	District Discretionary Development Equalization Grant	18,907	18,907
Item : 312211 Office Equipment				
Desk organiser, office fan, year planner, notice board, water and internet services	Eastern Ward Planning unit	District Discretionary Development Equalization Grant	6,620	5,589

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Item : 312213 ICT Equipment				
ICT - Cameras-724	Eastern Ward Camera for Planning Department	District Discretionary Development Equalization Grant	1,500	0
ICT - Assorted Computer Accessories-708	Western Ward External Disc	District Discretionary Development Equalization Grant	350	0
ICT - External Hard Disk Drive-755	Western Ward Flash Discs for planner	District Discretionary Development Equalization Grant	210	0
ICT - Assorted Computer Accessories-706	Western Ward Internet Router for Planner	District Discretionary Development Equalization Grant	190	14,500
ICT - Assorted Computer Accessories-707	Eastern Ward Laptop Computer for Planner	District Discretionary Development Equalization Grant	3,500	0
ICT - Scanners-835	Eastern Ward Office Scanner/Printer	District Discretionary Development Equalization Grant	2,000	0
ICT - Geographical Positioning Systems (GPS)-765	Western Ward Procurement GPS machine	District Discretionary Development Equalization Grant	3,500	0
ICT - Projectors-823	Eastern Ward Projector Pointer	District Discretionary Development Equalization Grant	250	0
ICT - Assorted Communications Equipment-705	Eastern Ward Projector stand	District Discretionary Development Equalization Grant	500	0
ICT - Assorted Computer Accessories-706	Western Ward Transfer to Administration	District Discretionary Development Equalization Grant	2,500	14,500
<b>Sector : Accountability</b>			<b>160,000</b>	<b>160,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>160,000</b>	<b>160,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring & supervision of performance and utilization of investment and appraisal meeting on revenue performance arising	Western Ward	District Discretionary Development Equalization Grant	0	4,995



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Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward Oyam District headquarters	District Discretionary Development Equalization Grant	4,995	0
Item : 312104 Other Structures				
Assorted material and investment service costs incurred	Western Ward	District Discretionary Development Equalization Grant	0	5,005
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District Headquarters Finance Office	District Discretionary Development Equalization Grant	5,005	0
<b>Output : Vehicles and Other Transport Equipment</b>			<b>150,000</b>	<b>150,000</b>
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
<b>LCIII : Acaba Sub-county</b>			<b>172,613</b>	<b>162,879</b>
<b>Sector : Agriculture</b>			<b>16,127</b>	<b>8,584</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,127</b>	<b>8,584</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,127</b>	<b>8,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Sub-county	Abanya Parish Acaba Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	8,584
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,027</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,027</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>7,027</b>
Item : 242003 Other				
Anyeke Market-Te-Gacia	Anyeke Anyeke Market-Te-Gacia	Other Transfers from Central Government	0	7,027
<b>Sector : Education</b>			<b>71,672</b>	<b>71,672</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,672</b>	<b>71,672</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,672</b>	<b>71,672</b>
Item : 263104 Transfers to other govt. units (Current)				
Acaba Primary School	Atekober Parish Acaba Primary School	Sector Conditional Grant (Non-Wage)	13,582	13,582
Alao Primary School	Obangangeo Parish Alao Primary School	Sector Conditional Grant (Non-Wage)	8,630	8,630
Atipe Primary School	Atekober Parish Atipe Primary School	Sector Conditional Grant (Non-Wage)	8,870	8,870
Dogapio Primary School	Dogapio Parish Dogapio Primary School	Sector Conditional Grant (Non-Wage)	9,438	9,438
Lelaolok Primary School	Obangangeo Parish Lelaolok Primary School	Sector Conditional Grant (Non-Wage)	6,230	6,230
Obangangeo Primary School	Obangangeo Parish Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	9,622	9,622
Obot Primary School	Abanya Parish Obot Primary School	Sector Conditional Grant (Non-Wage)	7,550	7,550
Ogwangapur Primary School	Ogwangapur Parish Ogwangapur Primary School	Sector Conditional Grant (Non-Wage)	7,750	7,750
<b>Sector : Health</b>			<b>22,738</b>	<b>18,204</b>
<b>Programme : Primary Healthcare</b>			<b>22,738</b>	<b>18,204</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,738</b>	<b>18,204</b>
Item : 263104 Transfers to other govt. units (Current)				
Abanya HCII	Abanya Parish Abanya HCII	District Unconditional Grant (Non-Wage)	0	561
Alao HC II	Obangangeo Parish Alao HC II	Other Transfers from Central Government	8,628	8,539
Alao HC II	Obangangeo Parish Alao HC II	Sector Conditional Grant (Non-Wage)	2,459	8,539
Atipe HC II	Dogapio Parish Atipe HC II	Other Transfers from Central Government	8,628	9,104
Atipe HC II	Dogapio Parish Atipe HC II	Sector Conditional Grant (Non-Wage)	3,023	9,104
<b>Sector : Water and Environment</b>			<b>48,627</b>	<b>43,942</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,627</b>	<b>43,942</b>
Capital Purchases				

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<b>Output : Construction of public latrines in RGCs</b>			<b>17,579</b>	<b>12,704</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anyeke Parish Anyeke MARkeyt	Sector Development Grant	17,579	12,704
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,048</b>	<b>31,238</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atekober Parish Aluta	Sector Development Grant	21,048	21,000
Retention for borehole rehabilitation at Dogapio P/S constructed during financial year 2017-18	Dogapio Parish Dogapio P/S	Sector Development Grant	0	1,636
Construction Services - Maintenance and Repair-400	Obangangeo Parish Obangangeo P/S	Sector Development , Grant	5,000	8,602
Construction Services - Maintenance and Repair-400	Abanya Parish Obot P/S	Sector Development , Grant	5,000	8,602
<b>Sector : Public Sector Management</b>			<b>13,450</b>	<b>13,450</b>
<b>Programme : Local Government Planning Services</b>			<b>13,450</b>	<b>13,450</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,450</b>	<b>13,450</b>
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
<b>LCIII : Missing Subcounty</b>			<b>242,558</b>	<b>114,960</b>
<b>Sector : Health</b>			<b>180,559</b>	<b>48,658</b>
<b>Programme : Primary Healthcare</b>			<b>7,038</b>	<b>5,278</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,038</b>	<b>5,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	5,278
<b>Programme : District Hospital Services</b>			<b>173,521</b>	<b>43,380</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>173,521</b>	<b>43,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber hospital Operations	Missing Parish	Sector Conditional Grant (Non-Wage)	173,521	43,380
<b>Sector : Social Development</b>			<b>61,999</b>	<b>66,301</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>61,999</b>	<b>66,301</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>61,999</b>	<b>66,301</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support for operation under UWEP	Missing Parish District wide	Other Transfers from Central Government	22,000	14,583
Support to operation under YLP	Missing Parish District wide	Other Transfers from Central Government	39,999	51,718