Vote:572 Oyam District Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Walter Iriama

Date: 09/11/2019

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

Vote:572 Oyam District Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	833,687	163,146	20%
Discretionary Government Transfers	4,595,102	1,308,240	28%
Conditional Government Transfers	28,738,414	8,481,390	30%
Other Government Transfers	6,750,241	176,924	3%
External Financing	1,183,575	498,338	42%
Total Revenues shares	**42,101,019**	**10,628,038**	**25%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	291,526	83,650	38,546	29%	13%	46%
Internal Audit	55,715	13,928	7,283	25%	13%	52%
Trade, Industry and Local Development	361,556	116,899	12,850	32%	4%	11%
Administration	5,158,403	1,892,845	1,579,158	37%	31%	83%
Finance	704,618	69,755	43,044	10%	6%	62%
Statutory Bodies	657,481	147,942	121,081	23%	18%	82%
Production and Marketing	3,162,003	364,660	264,080	12%	8%	72%
Health	6,479,011	1,528,609	1,235,609	24%	19%	81%
Education	18,534,695	4,875,892	1,903,591	26%	10%	39%
Roads and Engineering	1,491,279	373,267	163,173	25%	11%	44%
Water	678,462	215,935	32,143	32%	5%	15%
Natural Resources	222,620	47,408	27,596	21%	12%	58%
Community Based Services	4,303,651	135,958	65,957	3%	2%	49%
Grand Total	**42,101,019**	**9,866,748**	**5,494,111**	**23%**	**13%**	**56%**
Wage	*18,828,954*	*4,686,085*	*1,909,076*	*25%*	*10%*	*41%*
Non-Wage Reccurent	*11,647,726*	*3,491,804*	*3,030,821*	*30%*	*26%*	*87%*
Domestic Devt	*10,440,765*	*1,432,654*	*294,938*	*14%*	*3%*	*21%*
External Financing	*1,183,575*	*256,206*	*259,276*	*22%*	*22%*	*101%*

Vote:572 Oyam District Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the FY 2019/20 the District had an annual approved budget of UGX 42,101,019,000 composing of UGX 833,687,000 as Local Revenue, UGX 4,595,102,000 as Discretionary Transfers, UGX 28,738414,000 as Conditional Government Transfers, UGX 6,750,241,000 as other government transfer and UGX 1,183,575,000 as External financing. In the First Quarter a total of UGX 10,628,038,000 was released which is 25% of the annual budget. the released funds was to the different departments as per the approved work plan and quarterly revenue projections with Education and Health taking the largest share of the quarterly release and Community Based, Road and Natural Resources receiving the lease share of the approved budget. The disbursed funds was spend on various activities within the quarter; however, expenditure on development activities was minimal because most activities are still going through the procurement process before execution can begin. More than 50% of the funds disbursed within the quarter has been spent on the different expenditure lines within the departments. Administration and Statutory bodies had the highest expenditure of over 80% of the quarter release with Roads, Trade and Water sector registering the worst fund absorption on account of development projects whose procurement process haven't been concluded yet by the end of the quarter.

Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**833,687**	**163,146**	**20 %**
Local Services Tax	123,000	73,719	60 %
Land Fees	5,262	165	3 %
Beer	760	0	0 %
Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	15,133	61 %
Business licenses	81,276	5,000	6 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	490	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Market /Gate Charges	396,623	52,539	13 %
Other Fees and Charges	28,782	0	0 %
Miscellaneous receipts/income	85,769	16,100	19 %
2a.Discretionary Government Transfers	**4,595,102**	**1,308,240**	**28 %**
District Unconditional Grant (Non-Wage)	943,842	235,961	25 %
Urban Unconditional Grant (Non-Wage)	45,395	11,349	25 %
District Discretionary Development Equalization Grant	1,883,880	627,960	33 %
Urban Unconditional Grant (Wage)	84,615	21,154	25 %
District Unconditional Grant (Wage)	1,607,681	401,920	25 %
Urban Discretionary Development Equalization Grant	29,689	9,896	33 %
2b.Conditional Government Transfers	**28,738,414**	**8,481,390**	**30 %**
Sector Conditional Grant (Wage)	17,136,658	4,284,164	25 %
Sector Conditional Grant (Non-Wage)	4,761,145	1,497,615	31 %
Sector Development Grant	3,091,164	1,030,388	33 %
Transitional Development Grant	219,802	73,267	33 %

General Public Service Pension Arrears (Budgeting)	867,941	867,941	100 %
Salary arrears (Budgeting)	83,451	83,451	100 %
Pension for Local Governments	1,184,088	296,022	25 %
Gratuity for Local Governments	1,394,167	348,542	25 %
2c. Other Government Transfers	**6,750,241**	**176,924**	**3 %**
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	0	0 %
National Medical Stores (NMS)	466,666	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,036,194	31,932	1 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	707,835	144,992	20 %
Uganda Wildlife Authority (UWA)	246,200	0	0 %
Vegetable Oil Development Project	66,000	0	0 %
Youth Livelihood Programme (YLP)	577,986	0	0 %
Support to Production Extension Services	110,000	0	0 %
Neglected Tropical Diseases (NTDs)	67,200	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
3. External Financing	**1,183,575**	**498,338**	**42 %**
United Nations Children Fund (UNICEF)	1,029,468	256,206	25 %
Global Fund for HIV, TB & Malaria	144,107	0	0 %
World Health Organisation (WHO)	0	242,132	0 %
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
Total Revenues shares	**42,101,019**	**10,628,038**	**25 %**

Cumulative Performance for Locally Raised Revenues

Oyam District Local Government in the FY 2019/20 had projected to collect a total of UGX 833,687,000; however, in the first quarter a total of UGX 163,146,000 was realized from the different sources that included Local Service Tax, Market gate charges, Application fees, Business License and others. Sources like Local Hotel Tax, Rent and Rates, Beer, Registration of Birth and Death had registered zero collections by the end of the first quarter.

Cumulative Performance for Central Government Transfers

Projected Central Government transfer for the FY 2019/20 was UGX 33,333,516,000 out of which in the first quarter a total of UGX 9,789,630,000 was released that is 29% of the total funds released from central government to Oyam District Local Government. The released composed of conditional government transfers and discretionary government transfers.

Cumulative Performance for Other Government Transfers

Transfers from other government institutions performed decimally at 3% of the total projected annual figure of UGX 6,750,241,000. The transfer was from Uganda Road Funds meant for the routine and mechanized road maintenance including operational funds for NUSAF III. The district is yet to realize the other government transfers from other sources like VODP, ACDP, UWA, YLP and others.

Cumulative Performance for External Financing

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,277,475	229,168	18 %	319,369	229,168	72 %
District Production Services	1,884,528	34,911	2 %	471,257	34,911	7 %
Sub- Total	***3,162,003***	***264,080***	***8 %***	***790,626***	***264,080***	***33 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,491,279	163,173	11 %	372,820	163,173	44 %
Sub- Total	***1,491,279***	***163,173***	***11 %***	***372,820***	***163,173***	***44 %***
Sector: Tourism, Trade and Industry						
Commercial Services	361,556	12,850	4 %	90,389	12,850	14 %
Sub- Total	***361,556***	***12,850***	***4 %***	***90,389***	***12,850***	***14 %***
Sector: Education						
Pre-Primary and Primary Education	12,644,462	523,266	4 %	3,084,641	523,266	17 %
Secondary Education	3,062,487	797,401	26 %	765,622	797,401	104 %
Skills Development	2,122,456	467,819	22 %	530,614	467,819	88 %
Education & Sports Management and Inspection	665,061	104,155	16 %	166,265	104,155	63 %
Special Needs Education	40,229	10,950	27 %	10,057	10,950	109 %
Sub- Total	***18,534,695***	***1,903,591***	***10 %***	***4,557,199***	***1,903,591***	***42 %***
Sector: Health						
Primary Healthcare	2,153,016	320,857	15 %	538,254	320,857	60 %
District Hospital Services	241,806	60,452	25 %	60,452	60,452	100 %
Health Management and Supervision	4,084,188	854,301	21 %	1,021,047	854,301	84 %
Sub- Total	***6,479,011***	***1,235,609***	***19 %***	***1,619,753***	***1,235,609***	***76 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	678,462	32,143	5 %	169,615	32,143	19 %
Natural Resources Management	222,620	27,596	12 %	55,905	27,596	49 %
Sub- Total	***901,081***	***59,739***	***7 %***	***225,520***	***59,739***	***26 %***
Sector: Social Development						
Community Mobilisation and Empowerment	4,303,651	65,957	2 %	1,049,913	65,957	6 %
Sub- Total	***4,303,651***	***65,957***	***2 %***	***1,049,913***	***65,957***	***6 %***
Sector: Public Sector Management						
District and Urban Administration	5,158,403	1,579,158	31 %	1,289,601	1,579,158	122 %
Local Statutory Bodies	657,481	121,081	18 %	164,370	121,081	74 %
Local Government Planning Services	291,526	38,546	13 %	72,881	38,546	53 %
Sub- Total	***6,107,409***	***1,738,785***	***28 %***	***1,526,852***	***1,738,785***	***114 %***
Sector: Accountability						
Financial Management and Accountability(LG)	704,618	43,044	6 %	176,155	43,044	24 %

Internal Audit Services	55,715	7,283	13 %	13,929	7,283	52 %
Sub- Total	***760,334***	***50,326***	***7 %***	***190,083***	***50,326***	***26 %***
Grand Total	**42,101,019**	**5,494,111**	**13 %**	**10,423,155**	**5,494,111**	**53 %**

Vote:572 Oyam District Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**4,713,316**	**1,758,587**	**37%**	**1,178,329**	**1,758,587**	**149%**
District Unconditional Grant (Non-Wage)	90,759	22,690	25%	22,690	22,690	100%
District Unconditional Grant (Wage)	465,100	116,275	25%	116,275	116,275	100%
General Public Service Pension Arrears (Budgeting)	867,941	867,941	100%	216,985	867,941	400%
Gratuity for Local Governments	1,394,167	348,542	25%	348,542	348,542	100%
Locally Raised Revenues	94,667	23,667	25%	23,667	23,667	100%
Multi-Sectoral Transfers to LLGs_NonWage	293,529	0	0%	73,382	0	0%
Multi-Sectoral Transfers to LLGs_Wage	84,615	0	0%	21,154	0	0%
Other Transfers from Central Government	155,000	0	0%	38,750	0	0%
Pension for Local Governments	1,184,088	296,022	25%	296,022	296,022	100%
Salary arrears (Budgeting)	83,451	83,451	100%	20,863	83,451	400%
Development Revenues	**445,086**	**134,258**	**30%**	**111,272**	**134,258**	**121%**
District Discretionary Development Equalization Grant	202,774	67,591	33%	50,693	67,591	133%
Multi-Sectoral Transfers to LLGs_Gou	42,312	0	0%	10,578	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	**5,158,403**	**1,892,845**	**37%**	**1,289,601**	**1,892,845**	**147%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,716	127,563	23%	137,429	127,563	93%
Non Wage	4,163,601	1,437,405	35%	1,040,900	1,437,405	138%
Development Expenditure						

Domestic Development	445,086	14,190	3%	111,272	14,190	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**5,158,403**	**1,579,158**	**31%**	**1,289,601**	**1,579,158**	**122%**
C: Unspent Balances						
Recurrent Balances		**193,619**	**11%**			
Wage		-11,287				
Non Wage		204,907				
Development Balances		**120,068**	**89%**			
Domestic Development		120,068				
External Financing		0				
Total Unspent		**313,687**	**17%**			

Summary of Workplan Revenues and Expenditure by Source

The total Administration Budget from all revenue sources was UGX. 4,737,947,000 out of which UGX. 1,178,963,316 was received representing 24.8 %. The Total expenditure during the Quarter was UGX. 994,515,106 representing 20.9%. The unspent balance during the Quarter was UGX. 184,448,210.

Reasons for unspent balances on the bank account

Delays in Procurement processes.

Highlights of physical performance by end of the quarter

Inducted 101 newly recruited staff; Sponsored two Officers for Postgraduate Course at Gulu and Nkumba Universities; Held 1 Training Committee Meeting; Held 1 Rewards and Sanctions Committee Meeting;Paid staff salaries; Assorted Computer; Assorted Welfare Items; Assorted Printing Materials and Consumables; Guard Services - Facilitation and Allowances; paid Electricity and Water Bills; Fuel, Oils and Lubricants ;Vehicle Maintenance ; paid Court Fines;Data capture ; Payment of pensions; Gratuity for retired officers; Pension Arrears and salary arrears;Printing and Assorted Stationery; Assorted Equipment;Cleaning and Sanitation - Assorted Detergents.

Vote:572 Oyam District Quarter1

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**678,202**	**69,755**	**10%**	**169,551**	**69,755**	**41%**
District Unconditional Grant (Non-Wage)	78,660	19,665	25%	19,665	19,665	100%
District Unconditional Grant (Wage)	147,022	36,756	25%	36,756	36,756	100%
Locally Raised Revenues	53,338	13,335	25%	13,335	13,335	100%
Multi-Sectoral Transfers to LLGs_NonWage	399,183	0	0%	99,796	0	0%
Development Revenues	**26,416**	**0**	**0%**	**6,604**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	26,416	0	0%	6,604	0	0%
Total Revenues shares	**704,618**	**69,755**	**10%**	**176,155**	**69,755**	**40%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,022	31,120	21%	36,756	31,120	85%
Non Wage	531,180	11,924	2%	132,795	11,924	9%
Development Expenditure						
Domestic Development	26,416	0	0%	6,604	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**704,618**	**43,044**	**6%**	**176,155**	**43,044**	**24%**
C: Unspent Balances						
Recurrent Balances		**26,711**	**38%**			
Wage		5,636				
Non Wage		21,076				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**26,711**	**38%**			

Summary of Workplan Revenues and Expenditure by Source

The department received DUC Ug Shs 19,664,887=, Local Revenue of Ug Shs 13,334,545=, and DUC Wage amounting to Ug Shs 36,755,500=, all these being 25% of the approved budget for the department

Reasons for unspent balances on the bank account

The unspent balance was for activities planned for second quarter and commitments toward procurement of stationery and service of vehicle

Highlights of physical performance by end of the quarter

The departments achievements were as follows; - Wages of the district staff were paid timely, -Books of accounts were maintained up to date - Joint political and technical revenue mobilization was conducted - Revenue collection documents were printed though not fully paid -Final Accounts was submitted timely to the Ac General & OAG - The annual Audit was concluded by the OAG successfully

Vote:572 Oyam District Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**655,981**	**147,942**	**23%**	**163,995**	**147,942**	**90%**
District Unconditional Grant (Non-Wage)	378,444	94,611	25%	94,611	94,611	100%
District Unconditional Grant (Wage)	145,703	36,427	25%	36,426	36,427	100%
Locally Raised Revenues	67,619	16,905	25%	16,905	16,905	100%
Multi-Sectoral Transfers to LLGs_NonWage	64,215	0	0%	16,054	0	0%
Development Revenues	**1,500**	**0**	**0%**	**375**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	375	0	0%
Total Revenues shares	**657,481**	**147,942**	**23%**	**164,370**	**147,942**	**90%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,703	28,362	19%	36,426	28,362	78%
Non Wage	510,278	92,719	18%	127,570	92,719	73%
Development Expenditure						
Domestic Development	1,500	0	0%	375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**657,481**	**121,081**	**18%**	**164,370**	**121,081**	**74%**
C: Unspent Balances						
Recurrent Balances		**26,862**	**18%**			
Wage		8,065				
Non Wage		18,797				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**26,862**	**18%**			

Summary of Workplan Revenues and Expenditure by Source

Total Revenue for the quarter was 105,434,429 Total Expenditure was 88,869,725 Balance of 16,564,704

Reasons for unspent balances on the bank account

The variance of UGX 16,564,704 shall be used to pay accumulative ex-gratia for Chairperson LC1 in the district.

Highlights of physical performance by end of the quarter

The key activities implemented as per the reports for different different outputs amounting to 84% spending.

Vote:572 Oyam District Quarter1

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,325,751**	**301,328**	**23%**	**331,438**	**301,328**	**91%**
District Unconditional Grant (Non-Wage)	7,516	1,879	25%	1,879	1,879	100%
District Unconditional Grant (Wage)	149,843	37,461	25%	37,461	37,461	100%
Locally Raised Revenues	10,143	1,051	10%	2,536	1,051	41%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government	110,000	0	0%	27,500	0	0%
Sector Conditional Grant (Non-Wage)	358,783	89,696	25%	89,696	89,696	100%
Sector Conditional Grant (Wage)	684,965	171,241	25%	171,241	171,241	100%
Development Revenues	**1,836,252**	**63,332**	**3%**	**459,063**	**63,332**	**14%**
District Discretionary Development Equalization Grant	44,201	14,734	33%	11,050	14,734	133%
Multi-Sectoral Transfers to LLGs_Gou	278,095	0	0%	69,524	0	0%
Other Transfers from Central Government	1,368,160	0	0%	342,040	0	0%
Sector Development Grant	145,796	48,599	33%	36,449	48,599	133%
Total Revenues shares	**3,162,003**	**364,660**	**12%**	**790,501**	**364,660**	**46%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,808	192,339	23%	208,702	192,339	92%
Non Wage	490,943	71,741	15%	122,736	71,741	58%
Development Expenditure						
Domestic Development	1,836,252	0	0%	459,188	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**3,162,003**	**264,080**	**8%**	**790,626**	**264,080**	**33%**
C: Unspent Balances						
Recurrent Balances		**37,248**	**12%**			

Wage	16,363			
Non Wage	20,885			
Development Balances	**63,332**	**100%**		
Domestic Development	63,332			
External Financing	0			
Total Unspent	**100,581**	**28%**		

Summary of Workplan Revenues and Expenditure by Source

Revenues were received from the Sector Conditional Grants, District Unconditional Grant, DDEG and Locally raised revenues. 100% of the non wage recurrent was released except locally raised revenue was only 41%. Wage from Sector Conditional Grant and District unconditional Grant were all released 100% as for the quarter. 100% of the non wage recurrent was utilized. No fund for development was spent in the quarter due to delayed procurement processes.

Reasons for unspent balances on the bank account

- Inadequate staffing - Delayed procurement processes.

Highlights of physical performance by end of the quarter

Non wage recurrent facilitated various activities in the quarter. District based staff conducted supervisory visits to all LLGs, Capacity building, office operations, Stakeholders' monitoring of agricultural activities/projects in LLGs submission of Annual workplans and reports to MAAIF among others were implemented. Agriculture Extension staff in the LLGs were well facilitated and they delivered. No activity was implemented under development component.

Vote:572 Oyam District Quarter1

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,670,922**	**785,754**	**21%**	**917,731**	**785,754**	**86%**
District Unconditional Grant (Non-Wage)	7,516	1,879	25%	1,879	1,879	100%
Locally Raised Revenues	10,143	4,151	41%	2,536	4,151	164%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Other Transfers from Central Government	533,866	0	0%	133,467	0	0%
Sector Conditional Grant (Non-Wage)	569,176	142,294	25%	142,294	142,294	100%
Sector Conditional Grant (Wage)	2,549,721	637,430	25%	637,430	637,430	100%
Development Revenues	**2,808,088**	**742,854**	**26%**	**702,022**	**742,854**	**106%**
District Discretionary Development Equalization Grant	35,000	11,667	33%	8,750	11,667	133%
External Financing	1,173,575	256,206	22%	293,394	256,206	87%
Multi-Sectoral Transfers to LLGs_Gou	174,569	0	0%	43,642	0	0%
Sector Development Grant	1,424,944	474,981	33%	356,236	474,981	133%
Total Revenues shares	**6,479,011**	**1,528,609**	**24%**	**1,619,753**	**1,528,609**	**94%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,549,721	631,512	25%	637,430	631,512	99%
Non Wage	1,121,202	122,032	11%	280,300	122,032	44%
Development Expenditure						
Domestic Development	1,634,513	222,790	14%	408,628	222,790	55%
External Financing	1,173,575	259,276	22%	293,394	259,276	88%
Total Expenditure	**6,479,011**	**1,235,609**	**19%**	**1,619,753**	**1,235,609**	**76%**
C: Unspent Balances						
Recurrent Balances		**32,211**	**4%**			
Wage		5,919				
Non Wage		26,292				

Development Balances	**260,789**	**35%**		
Domestic Development	263,859			
External Financing	-3,070			
Total Unspent	**292,999**	**19%**		

Summary of Workplan Revenues and Expenditure by Source

The Health Sector has a budget estimate of Six billion four hundred and seventy nine million, one hundred and ninety thousand shillings only. The first quarter estimate was 1,619,797,500/= out of which we received 1,643,080,058. The bulk of the receipts are mainly conditional grants and central government transfers. The other major donor receipt was form UNICEF. The Health facilities had budget estimate of 248,806,152/= for PHC non-wage which is meant to meet recurrent costs and support of implementation of primary health interventions such as immunization outreaches, Hygiene and sanitation and other prevention and promotive interventions (quarterly budget of 75,193,221; Transfers to lower health units, 60,860,550 and DHO office 14,332,67, The total receipt for lower level health facilities for the quarter was 60,451,588/=this figure however includes ectopic health facilities of Aswa camp HCII and Lawiye Adul HCII each with a budget of 4,710,261. The NGO health facilities budgeted at 268,163,944/= for Aber Hospital, Minakulu HCIII and Iceme HCIII, their PNFP total receipt for the quarter was 67,040,983/= The department received all District Unconditional grant non-wage quarter budget of 1,879,094. We received local revenue of 14,173,577 against the quarterly budget 2,535,750 (including bank interest accruals, Bid sales, allocation by the district of 1,050,000). PHC Development grant of 474,981,499, DDEG of 11,666,667/=. Additionally the department received donor funds totaling 256,206,255 from unicef and 242,132,000 from WHO for mass measles rubella campaign. PNFP funding totaling 67,040,986/= remitted to Pope John Paul Hospita Aber (60,451,588/=, Minakulu HCIII got 4,601,519 and Iceme HCIII got 1,987,879/= Whereas we have an annual budget of 350,000,000/= for results based financing under UMCHIP, we only receiver 2,500,000/=

Reasons for unspent balances on the bank account

The Sector Development Grant totalling 474,981,499 was received, however just about 15 million was used for procurement issues including evaluation. att the end of the quarter, procurement process was concluded and contractor procured. this grant will be spent in the subsequent quarters. It is worth noting that we also received just over 242 million from WHO and MOH for mass measles Rubella campaign which was spent during the quarter

Highlights of physical performance by end of the quarter

Public Health Promotion VHTs support supervision and mentorship: 2,068 VHTs supervised and mentored by their supervisors VHTs needs to be retrained on Integrated Community Case Management and CARAMAL Heath facility support supervision and mentorship on ICCM: 25 Health facilities were support supervised and mentored by DHT and Ministry of Health CME needs to be conducted on iCCM Community dialogue meetings by VHTs and Health facilities: 158 community dialogue was conducted All the villages need to be reached with community dialogue. Door to door home visits by VHTs/IPC on malaria, Sanitation and Nutrition 16,544 Households were visited and sensitized on malaria, Sanitation and Nutrition All the households need to be reached with IPC on malaria, Sanitation and Nutrition Hygiene and Sanitation Inspection of Markets: 19 markets inspected generally poor hygiene all the markets. Eating houses not clean Inspection of drug shops: 40 drug shops inspected only 30 had NDA licenses. The majority were manned by Nurse Assistants. The shops were treating in spite the regulations. Medical waste not well managed. This time Government Issue medicines were not got. Clinics 11 clinics inspected: Medical waste well managed, no adequate water in the laboratories, waste segregated, latrines clean, hand washing done well. Environment generally clean. Inspection of schools: 13 schools inspected, Only 7 had hand washing facilities and the latrines fairly clean, however the stances are inadequate for the number of pupils. The compounds not well trimmed due to the heavy rains. Inspection of government HFs: Anyeke HCIV, Ngai HCIII, Aber HCII and Minakulu HCII Hygiene in Anyeke is very poor, the latrines are dirty. Compound is bushy. Whereas waste segregation is being done by the health workers, the porters mix everything up. The wards are however fairly clean. • The other three heath facilities are clean, compounds fair • All the 4 facilities have sufficient water and hand washing facilities provided. Inspection of sanitary facilities in government institutions: Two sub-counties of Ngai and Minakulu inspected, these had dilapidated latrines which should be demolished. We recommended closure. However the compounds ar clean and hand washing facilities provided. Health Management Services Support supervision: The two HSDs conducted support supervision of all health facilities Key findings: DHT support supervision: The sub-counties were allocated to DHT members for closer support DHO made 4 support visits to Otwal and two to Aleka. Otwal is showing improvement RBF assessment DHT: Assessed 4 health facilities. The MOH and the independent consultant also came down and assessed the same. These facilities all qualified for funds Lower health facility services: Recurrent noon wage was remitted to 28 lower level health facilities, the hospital and the two PNFP health facilities. These funds were used for Immunization outreaches, Health promotion, disease prevention, hygiene and sanitation and Operational costs for the facilities Administrative Capital Upgrade of Iceme and Loro HCII the procurement process was concluded. The display period is almost done and award likely this month. Expansion of Agulurude HCIII Procurement has been concluded and contract signed with the contractor. Selected Indicators IPT2 4,206 IPT3 1,598 Measles immunization 3,675 PCV3 3,982 ANC 1 5,490 ANC 1st trimester 1,908 ANC4 3,111 Caesarian Sections 201 ART for EMTCT 54 Malaria cases in OPD 67,942 In-patients admissions 6,417 Deliveries 3,878

Vote:572 Oyam District Quarter1

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**17,712,757**	**4,730,033**	**27%**	**4,428,189**	**4,730,033**	**107%**
District Unconditional Grant (Non-Wage)	7,516	1,879	25%	1,879	1,879	100%
District Unconditional Grant (Wage)	89,182	22,296	25%	22,296	22,296	100%
Locally Raised Revenues	10,143	1,051	10%	2,536	1,051	41%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	3,687,944	1,229,315	33%	921,986	1,229,315	133%
Sector Conditional Grant (Wage)	13,901,972	3,475,493	25%	3,475,493	3,475,493	100%
Development Revenues	**821,937**	**145,859**	**18%**	**205,484**	**145,859**	**71%**
Multi-Sectoral Transfers to LLGs_Gou	384,362	0	0%	96,090	0	0%
Sector Development Grant	437,576	145,859	33%	109,394	145,859	133%
Total Revenues shares	**18,534,695**	**4,875,892**	**26%**	**4,633,674**	**4,875,892**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,991,154	775,698	6%	3,422,389	775,698	23%
Non Wage	3,721,604	1,127,894	30%	930,401	1,127,894	121%
Development Expenditure						
Domestic Development	821,937	0	0%	204,409	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**18,534,695**	**1,903,591**	**10%**	**4,557,199**	**1,903,591**	**42%**
C: Unspent Balances						
Recurrent Balances		**2,826,442**	**60%**			
Wage		2,722,091				
Non Wage		104,351				
Development Balances		**145,859**	**100%**			

Domestic Development	145,859			
External Financing	0			
Total Unspent	**2,972,301**	**61%**		

Summary of Workplan Revenues and Expenditure by Source

In Q I FY 2019/2020 Education Department had planned to spend UgX 4,633,674,000 but received Ugx 4,875,892,000 more than planned. Of the funds received; Sh 523,266,000 was for UPE, Sh 283,833,000 (USE), Sh 40,864,333 (Technical/Farm school) , sh 52,105,667 (MTI) , Sh 134,763,032 (PTC), sh 191,089,803 (Monitoring and inspection), sh 145,858,544 (Development grants), sh 1879,094 (DUCG), Sh 905952 (locally raised revenue, and sh 3475,492,876 (wage). However sh 202,958,015 was unspent of which sh 139,538,544 (Development grant), sh 6,063,425 (NWR), sh 1,879,094 (UCG), sh 905,952 (locally raised revenue)

Reasons for unspent balances on the bank account

• Delay in procurement process which also delayed construction and supplies. • Late release of funds from the central government.

Highlights of physical performance by end of the quarter

Staff salaries paid to 1688 teachers in 109 primary schools in 12 sub counties including town council. Staff salaries paid to all the teachers in the 9 government aided secondary schools in Oyam district, USE/UPOLET capitation grants transferred to all the 10 government aided secondary schools in Oyam district, staff salaries paid to 108 staff in the 3 skilled development training institutions in Oyam district, skills development funds transferred to MTI, Acaba technical institute and Loro core PTC, all primary and secondary schools monitored, supervised, inspected and report submitted to the MOED/DES, assorted stationary procured, MDD and ball game competitions supported, education vehicles, computer and printer serviced and repaired.

Vote:572 Oyam District Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**879,518**	**185,933**	**21%**	**219,879**	**185,933**	**85%**
District Unconditional Grant (Non-Wage)	10,022	2,505	25%	2,505	2,505	100%
District Unconditional Grant (Wage)	148,132	37,033	25%	37,033	37,033	100%
Locally Raised Revenues	13,529	1,402	10%	3,382	1,402	41%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	707,835	144,992	20%	176,959	144,992	82%
Development Revenues	**611,762**	**187,334**	**31%**	**152,940**	**187,334**	**122%**
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	49,760	0	0%	12,440	0	0%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	**1,491,279**	**373,267**	**25%**	**372,820**	**373,267**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,132	31,120	21%	37,033	31,120	84%
Non Wage	731,386	121,753	17%	182,846	121,753	67%
Development Expenditure						
Domestic Development	611,762	10,300	2%	152,940	10,300	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**1,491,279**	**163,173**	**11%**	**372,820**	**163,173**	**44%**
C: Unspent Balances						
Recurrent Balances		**33,059**	**18%**			
Wage		5,913				
Non Wage		27,146				
Development Balances		**177,034**	**95%**			
Domestic Development		177,034				

External Financing	0			
Total Unspent	**210,093**	**56%**		

Summary of Workplan Revenues and Expenditure by Source

1. URF released 144,992,426/= an equivalent of 20.5% of the planned activities and 100% of released spent 2. RTI released 170,667,427/= an equivalent of 33.3% of the planned activities and 4.6% of the released spent 3. DDEG released 11,666,667/= an equivalent of 33.3% and 15% of released spent 4. LR released 1,401,787/= an equivalent of 10% of the planned activities and 162% of released spent

Reasons for unspent balances on the bank account

Procurement of 1.4Km and works for Awangi -Alidi Road still in Progress, too much rain which hindered the mechanized maintenance, Migration into IFMS system which delay processing funds as we gets used to the system.

Highlights of physical performance by end of the quarter

12.65Km of Road Maintained Mechanically, 552.5Km of District Road Maintained Manually, Office requirement supplied for office running, Quarterly Report Submitted, Office fuel supplied & Funds transferred to Town Council for road Maintenence

Vote:572 Oyam District Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**82,150**	**19,053**	**23%**	**20,538**	**19,053**	**93%**
District Unconditional Grant (Non-Wage)	7,516	1,879	25%	1,879	1,879	100%
District Unconditional Grant (Wage)	28,766	7,192	25%	7,192	7,192	100%
Locally Raised Revenues	10,143	1,051	10%	2,536	1,051	41%
Sector Conditional Grant (Non-Wage)	35,725	8,931	25%	8,931	8,931	100%
Development Revenues	**596,311**	**196,882**	**33%**	**149,078**	**196,882**	**132%**
Multi-Sectoral Transfers to LLGs_Gou	5,664	0	0%	1,416	0	0%
Sector Development Grant	570,845	190,282	33%	142,711	190,282	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	**678,462**	**215,935**	**32%**	**169,615**	**215,935**	**127%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,766	6,314	22%	7,192	6,314	88%
Non Wage	53,384	4,129	8%	13,346	4,129	31%
Development Expenditure						
Domestic Development	596,311	21,700	4%	149,078	21,700	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**678,462**	**32,143**	**5%**	**169,615**	**32,143**	**19%**
C: Unspent Balances						
Recurrent Balances		**8,610**	**45%**			
Wage		878				
Non Wage		7,733				
Development Balances		**175,182**	**89%**			
Domestic Development		175,182				
External Financing		0				
Total Unspent		**183,793**	**85%**			

Summary of Workplan Revenues and Expenditure by Source

Water Sector received a total Revenue of Ugx 208,743,748/= and a total of Ugx 45,852,285/= were spent on varies activities.

Reasons for unspent balances on the bank account

The unspent funds in the account is Development Grant which is meant to pay service providers upon completion of constructions and provision of services for water facilities during financial year 2019/2020. Procurement of service providers have been in progress.

Highlights of physical performance by end of the quarter

-Reports produced and submitted to the line Ministry, -Old water facilities monitored, -Office compound maintained, -Office vehicle assessed and serviced, -Communities mobilized and sensitized to fulfill critical requirements on sanitation issues, -Water Users committees formed and trained, -Planning and advocacy meeting held at the district level.

Vote:572 Oyam District Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**150,675**	**34,074**	**23%**	**37,669**	**34,074**	**90%**
District Unconditional Grant (Non-Wage)	10,022	2,505	25%	2,505	2,505	100%
District Unconditional Grant (Wage)	107,323	26,831	25%	26,831	26,831	100%
Locally Raised Revenues	20,286	2,102	10%	5,071	2,102	41%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	10,545	2,636	25%	2,636	2,636	100%
Development Revenues	**71,944**	**13,333**	**19%**	**17,986**	**13,333**	**74%**
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,944	0	0%	5,486	0	0%
Total Revenues shares	**222,620**	**47,408**	**21%**	**55,655**	**47,408**	**85%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,323	23,410	22%	26,831	23,410	87%
Non Wage	43,352	3,386	8%	10,901	3,386	31%
Development Expenditure						
Domestic Development	61,944	800	1%	15,486	800	5%
External Financing	10,000	0	0%	2,688	0	0%
Total Expenditure	**222,620**	**27,596**	**12%**	**55,905**	**27,596**	**49%**
C: Unspent Balances						
Recurrent Balances		**7,278**	**21%**			
Wage		3,421				
Non Wage		3,857				
Development Balances		**12,533**	**94%**			
Domestic Development		12,533				

External Financing	0			
Total Unspent	**19,811**	**42%**		

Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues are as follows: Wage = Ugx. 26,830,750; Non wage = Ugx. 7,243,574. The development revenues are as follows: G.O.U = Ugx. 13,333,333. While the recurrent expenditures are as follows: Wage = Ugx. 23,409,946; Non Wage = Ugx. 5,141,671. The development expenditures are as follows: G.O.U = Ugx. 800,000.

Reasons for unspent balances on the bank account

Physical planning of Acaba Trading Centre has not yet started. The process of procurement of a consultant is underway.

Highlights of physical performance by end of the quarter

Sensitization meetings were conducted for wetland users in preparation to participate in community-based wetland management planning of; Kulu Abongo Abeno (Ngai), Kulu Punu Odugu (Loro), Kulu Adyel (Amwa), Kulu Awange Col (Acaba), Kulu Oyoe (Aber). Training on tree nursery establishment and management was conducted for: Opelere Community tree nursery project (Adigo); Okarowok Youth tree nursery project (Town Council); Abia Women Group tree nursery project (Town Council)

Vote:572 Oyam District Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**357,833**	**84,026**	**23%**	**89,458**	**84,026**	**94%**
District Unconditional Grant (Non-Wage)	18,022	4,505	25%	4,505	4,505	100%
District Unconditional Grant (Wage)	230,742	57,686	25%	57,686	57,686	100%
Locally Raised Revenues	13,524	1,401	10%	3,381	1,401	41%
Multi-Sectoral Transfers to LLGs_NonWage	9,502	0	0%	2,375	0	0%
Other Transfers from Central Government	4,309	0	0%	1,077	0	0%
Sector Conditional Grant (Non-Wage)	81,735	20,434	25%	20,434	20,434	100%
Development Revenues	**3,945,818**	**51,932**	**1%**	**986,455**	**51,932**	**5%**
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	271,638	0	0%	67,910	0	0%
Other Transfers from Central Government	3,614,180	31,932	1%	903,545	31,932	4%
Total Revenues shares	**4,303,651**	**135,958**	**3%**	**1,075,913**	**135,958**	**13%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,742	44,334	19%	57,686	44,334	77%
Non Wage	127,091	20,434	16%	31,773	20,434	64%
Development Expenditure						
Domestic Development	3,945,818	1,190	0%	960,455	1,190	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**4,303,651**	**65,957**	**2%**	**1,049,913**	**65,957**	**6%**
C: Unspent Balances						
Recurrent Balances		**19,259**	**23%**			
Wage		13,352				
Non Wage		5,907				

Development Balances	**50,742**	**98%**		
Domestic Development	50,742			
External Financing	0			
Total Unspent	**70,001**	**51%**		

Summary of Workplan Revenues and Expenditure by Source

The Department planned Uganda Shilling 1,005,627,801= for the Quarter 1 and out of this only Uganda Shillings 135,957,943=was released within the Quarter 1 of which 57,685,500 for wage , non-wage of ugx: 26,340,443 and ugx:51,932,000 was for GOU development.The total amount utilized by the Department was Uganda Shillings 85,507,148 was spent on various sector out puts within the department for the quarter leaving a balance of Uganda Shillings 50,450,795 as at 30th september,2019 unspent

Reasons for unspent balances on the bank account

1- Completion of the CBSD Block funds was not paid because the Contractor brought his contract documents late 2- The PWD Special Grant group selected delay with the opening of its account in a credible bank 3- wage meant filling key position for senior community development officer, senior labour officer and three community development officers

Highlights of physical performance by end of the quarter

1- All departmental staff salary paid for three months (July, August and September) 2- The Department undertook monitoring and supervision of government programmes planned under Quarter 1 3-district women council meeeting conducted 4- district women executive committee meeting conducted. 5-district youth council meeting conducted 6-district youth executive committee conducted. 7- District older persons council meeting 8- Executive committee for person with disability conducted 9- support supervision by NUSAF3 facilitator in all sub-counties 10- Repair of vehicle for NUSAF3 11- wage for NUSAF3 Facilitators paid

Vote:572 Oyam District Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**162,301**	**40,575**	**25%**	**40,575**	**40,575**	**100%**
District Unconditional Grant (Non-Wage)	53,175	13,294	25%	13,294	13,294	100%
District Unconditional Grant (Wage)	69,584	17,396	25%	17,396	17,396	100%
Locally Raised Revenues	39,542	9,886	25%	9,886	9,886	100%
Development Revenues	**129,224**	**43,075**	**33%**	**32,306**	**43,075**	**133%**
District Discretionary Development Equalization Grant	129,224	43,075	33%	32,306	43,075	133%
Total Revenues shares	**291,526**	**83,650**	**29%**	**72,881**	**83,650**	**115%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,584	13,763	20%	17,396	13,763	79%
Non Wage	92,717	7,102	8%	23,179	7,102	31%
Development Expenditure						
Domestic Development	129,224	17,681	14%	32,306	17,681	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**291,526**	**38,546**	**13%**	**72,881**	**38,546**	**53%**
C: Unspent Balances						
Recurrent Balances		**19,711**	**49%**			
Wage		3,633				
Non Wage		16,078				
Development Balances		**25,393**	**59%**			
Domestic Development		25,393				
External Financing		0				
Total Unspent		**45,104**	**54%**			

Summary of Workplan Revenues and Expenditure by Source

Planning Department in the FY 2019/20 had an approved budget of UGX 291,526,000 out of which as total of UGX 72,881,000 expected in the first quarter but the department ended up receiving UGX 83,650,000 that is 15% higher than the planed quarter expected revenue. The higher release was because of the development grant that is released three times in the FY. The funds that were released were spent in financing planned activities for the quarter. All the recurrent funding sources were released 100% in the first quarter with the development grant being released by 33% more than the plan quarter revenue expectations. All the recurrent grant that was released including the local revenue was spent on planned activities, unspent balance of UGX 3,633,000 was on account of the delayed access of the two officers recruited in the department to access the pay roll as such planned wage could not be absorbed all.

Reasons for unspent balances on the bank account

All the recurrent grant that was released including the local revenue was spent on planned activities, unspent balance of UGX 3,633,000 was on account of the delayed access of the two officers recruited in the department to access the pay roll as such planned wage could not be absorbed all. On the development account more funds were released in the first quarter compared to the quarter projection as such not all the released funds were spent within the quarter secondly some the activities required a procurement process which wasn’t concluded in the first quarter.

Highlights of physical performance by end of the quarter

The department in the first quarter conducted mentoring sessions of staff of the 11 sub counties and 1 town council on the Public Finance Management Reforms and Performance Based Budgeting System that took place at the sub county headquarters. The sessions were conducted by the District planner, Senior planner, Economist, Auditor and the Deputy Chief Administration Officer. The participants that attended the sessions were 187 in number, of which there were 151 males and 36 females, the composition included elderly, youth and people with disability. There was a 2-day training of District Councilors conducted by District planner, Senior Planner & Economist. The training was on Public Finance Management Reforms, Performance Budgeting System, Fund flow, Fiscal Transfer Reforms and the Budgeting process. The training was attended by 36 participants composing of male and female (M=17, F=19), persons with disability, youth, elderly and representatives of women councils. Monitoring exercise was conducted in all the planned sub counties and Oyam town council. The Chief Administration Officer led monitoring exercise. The team had the chairperson LCV, Vice chairperson, Executive Committee Members, District Planner, Planners, Speaker and Deputy Speaker, CFO, District Engineer, DIO, Accountant and drivers. 19 officials in total participated with 17 being male and 2 being female. Two staff from the department were paid salary; the other two staff did not get salary in the first quarter because they did not access the pay roll in time to benefit from the Q1 wage payments. Stationary, cleaning material, refreshment materials and computer tonner was procured within the quarter.

Vote:572 Oyam District Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**55,715**	**13,928**	**25%**	**13,929**	**13,928**	**100%**
District Unconditional Grant (Non-Wage)	12,527	3,132	25%	3,132	3,132	100%
District Unconditional Grant (Wage)	26,283	6,570	25%	6,571	6,570	100%
Locally Raised Revenues	16,905	4,226	25%	4,226	4,226	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**55,715**	**13,928**	**25%**	**13,929**	**13,928**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,283	3,543	13%	6,571	3,543	54%
Non Wage	29,432	3,740	13%	7,358	3,740	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**55,715**	**7,283**	**13%**	**13,929**	**7,283**	**52%**
C: Unspent Balances						
Recurrent Balances		**6,645**	**48%**			
Wage		3,027				
Non Wage		3,618				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**6,645**	**48%**			

Summary of Workplan Revenues and Expenditure by Source

The Audit Unit in the First Quarter had projected to receive UGX 13,929,000 which was received 100% from District Unconditional Grant Wage, Non wage and Local Revenue. the Received funds was deployed to execute planned activities of the quarter. The expenditure in Q1 was 9,755,992 including salary Unspent balance of Q1 is UGX 3,618,000 because of the delay in the Principal Internal Auditor Accessing the Payroll.

Reasons for unspent balances on the bank account

The unspent balance of Q1 of UGX 3,618,000 was from the district unconditional grant wage that remained because of the delayed access of the PIA into the district payroll.

Highlights of physical performance by end of the quarter

Within the first quarter, the department audited the district accounts for the fourth quarter, 11 sub counties were audited for the fourth quarter including the town council. A special audit for Town council books for FY 2017/18 was conducted within the first quarter. Spot inspection and monitoring was conducted in Acokara and Dele Primary School where construction works was ongoing under UGFEIT. 6 health facilities were audited for the utilization of PHC funds and 80 primary schools out of the 109 primary schools were audited in the first quarter.

Vote:572 Oyam District Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**31,556**	**6,899**	**22%**	**8,828**	**6,899**	**78%**
District Unconditional Grant (Non-Wage)	7,558	1,890	25%	1,890	1,890	100%
Locally Raised Revenues	6,762	701	10%	1,690	701	41%
Sector Conditional Grant (Non-Wage)	17,236	4,309	25%	5,248	4,309	82%
Development Revenues	**330,000**	**110,000**	**33%**	**82,500**	**110,000**	**133%**
District Discretionary Development Equalization Grant	330,000	110,000	33%	82,500	110,000	133%
Total Revenues shares	**361,556**	**116,899**	**32%**	**91,328**	**116,899**	**128%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,556	6,563	21%	7,889	6,563	83%
Development Expenditure						
Domestic Development	330,000	6,287	2%	82,500	6,287	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**361,556**	**12,850**	**4%**	**90,389**	**12,850**	**14%**
C: Unspent Balances						
Recurrent Balances		**336**	**5%**			
Wage		0				
Non Wage		336				
Development Balances		**103,713**	**94%**			
Domestic Development		103,713				
External Financing		0				
Total Unspent		**104,049**	**89%**			

Summary of Workplan Revenues and Expenditure by Source

Funds expected in quarter was, 117,430,191 Actual funds received were 116,430,191 Expenditure areas were: Trade development Services; Market Linkages; Cooperative Mobilization, Tourism Services, Industrial development, Enterprise development and Sector Monitoring

Reasons for unspent balances on the bank account

Funds for purchase of Industrial park land could not be spent as the procurement process is on going.

Highlights of physical performance by end of the quarter

. 4 Committee Meetings Reports 8 LED Resource Pool members meetings Information dissemination, Conduct radio talk shows Information dissemination Report Ease of doing business and improved socioeconomic activities in the Districts. Mobilise and provide formalisation support (process and benefits) Conducted Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping) Percentage of revenue and taxes contributed Detailed report on field technical visits and MSMEs/Value addition facilities reached Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets. No of Market players Trade in Services information provided Identify and profile tradable Services' Suppliers under BOBO in Oyam Compliance with existing regulatory framework Monitoring and support supervision of Cooperative Societies No. of Cooperatives Societies monitored and support supervised Auditing books of Accounts of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Investigation and inspection of fraud cases in Cooperative Number of Cooperatives audited Detailed report and No of AGMs attended/supervised AGMs and those which have not. SMIs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Number of linkages established Industrialists sensitized on quality assurance Awareness campaigns on standards and quality assurance for SMIs Number of meetings, Activity reports district profiled sites report Trained hospitality proprietors Training of Hotel and restaurant owners Training reports Improved service delivery in hospitality sector within the districts Visit 4 activities under TILED to assess level of engagement in the department in terms of planed activities for the year. Sector committee monitoring reports as well as departmental monitoring reports

Vote:572 Oyam District Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		Payment of Court fines;Guard Services - Facilitation and Allowances; Staff Medical Expenses ; Burial Expenses; ICT - Assorted Computer Equipment;Assorted Welfare Items;Assorted Printing Materials and Consumables;Electricity Bills;Water Bills ;Travel Inland; Fuel, Oils and Lubricants;;Vehicle Maintenance.		N/A	Payment of Court fines; ULGA Subscriptions;Guard Services - Facilitation and Allowances; Staff Medical Expenses ; Burial Expenses; ICT - Assorted Computer Equipment;Assorted Welfare Items;Assorted Printing Materials and Consumables;Electricity Bills;Water Bills ;Travel Inland; Fuel, Oils and Lubricants;Compensation following accident during work;Vehicle Maintenance.
211101 General Staff Salaries	465,100	110,105	24 %		110,105
213001 Medical expenses (To employees)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
221007 Books, Periodicals & Newspapers	576	144	25 %		144
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	4,825	1,206	25 %		1,206
221011 Printing, Stationery, Photocopying and Binding	2,621	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
223004 Guard and Security services	5,400	1,350	25 %		1,350
223005 Electricity	804	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	33,060	4,120	12 %		4,120
227004 Fuel, Lubricants and Oils	34,832	6,450	19 %		6,450
228002 Maintenance - Vehicles	12,000	0	0 %		0

282102 Fines and Penalties/ Court wards	32,000	0	0 %	0
282104 Compensation to 3rd Parties	3,380	0	0 %	0
Wage Rect:	465,100	110,105	24 %	110,105
Non Wage Rect:	139,897	13,770	10 %	13,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	604,998	123,875	20 %	123,875

Reasons for over/under performance: No Staff got an accident during work
ULGA Meeting not yet Scheduled.

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:		Data Capture; Payment of pensions;Gratuity for retired officers;Pension Arrears;Payment of salary arrears	N/A	Data Capture; Payment of pensions;Gratuity for retired officers;Pension Arrears;Payment of salary arrears
212105 Pension for Local Governments	1,184,088	269,985	23 %	269,985
212107 Gratuity for Local Governments	1,394,167	324,240	23 %	324,240
321608 General Public Service Pension arrears (Budgeting)	867,941	764,072	88 %	764,072
321617 Salary Arrears (Budgeting)	83,451	70,188	84 %	70,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,529,646	1,428,486	40 %	1,428,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,529,646	1,428,486	40 %	1,428,486

Reasons for over/under performance: Delays by Pensioners to Submit required Documents;
Lack of Integrated Personnel and Payroll System in the District making Officers travel to Ministry of Public service or neighbouring Districts which is very costly.
Poor records management by Pensioners/Administrators.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:		No Activity was implemented during the Quarter.	N/A	Assorted Welfare Items;Assorted Binding Materials and Consumables;Desk Phone;Travel Inland ;Fuel, Oils and Lubricants ;Vehicle Maintenance.
221009 Welfare and Entertainment	49,570	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,855	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	31,310	0	0 %	0
227004 Fuel, Lubricants and Oils	39,216	0	0 %	0

228002 Maintenance - Vehicles	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,351	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,351	0	0 %	0

Reasons for over/under performance: Funds were not disbursed during the Quarter

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:		The Activities were not implemented during the quarter.	N/A	ICT - Mobile Internet; ICT - Mobile Phones
222003 Information and communications technology (ICT)	10,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0

Reasons for over/under performance: Funds were not availed during the Quarter.

Output : 138106 Office Support services

N/A

Non Standard Outputs:		Assorted Computer Accessories ; Assorted Office Items; Printing and Assorted Stationery; Cleaning and Sanitation - Assorted Detergents; Travel Inland .	N/A	Assorted Computer Accessories ; Assorted Office Items; Printing and Assorted Stationery; Assorted Equipment; Cleaning and Sanitation - Assorted Detergents; Travel Inland .
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,878	1,720	19 %	1,720
221012 Small Office Equipment	600	150	25 %	150
224004 Cleaning and Sanitation	2,140	0	0 %	0
227001 Travel inland	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,158	1,870	15 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,158	1,870	15 %	1,870

Reasons for over/under performance: Delays in procurement process

Vote:572 Oyam District Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Assorted Materials and Consumables		N/A	Assorted Materials and Consumables;Assorted Computer Accessories.
221011 Printing, Stationery, Photocopying and Binding	11,416	0	0 %		0
222003 Information and communications technology (ICT)	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,216	1,200	7 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,216	1,200	7 %		1,200
Reasons for over/under performance:	Delays in Procurement process for Computer Accessories.				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Activities were not implemented during the Quarter.		N/A	Assorted Binding Materials and Consumables; Assorted Communications Equipment; Travel Inland; Fuel, Oils and Lubricants .
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	3,808	0	0 %		0
227004 Fuel, Lubricants and Oils	10,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,449	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,449	0	0 %		0
Reasons for over/under performance:	Funds were not released during the Quarter.				
Output : 138113 Procurement Services					
N/A					

Non Standard Outputs:		Contract Advertisements; 3 Evaluation Committee Meetings, 3 Contract Committee Meetings;	N/A	Contract Advertisements; 4 Evaluation Committee Meetings, 4 Contract Committee Meetings; Conferences; Fuel and Lubricants.
221001 Advertising and Public Relations	4,300	1,075	25 %	1,075
221011 Printing, Stationery, Photocopying and Binding	1,570	0	0 %	0
227001 Travel inland	5,620	1,405	25 %	1,405
227004 Fuel, Lubricants and Oils	2,064	516	25 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,554	2,996	22 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,554	2,996	22 %	2,996

Reasons for over/under performance: Inadequate Staffing hence hampering Activities in the Unit.

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:		Induction of newly recruited Staff; Training Committee Meeting; Rewards and Sanctions Committee Meeting; Sponsorship for 2 Staff for Post Graduate Course (Gulu University and Nkumba University)	N/A	Induction of newly recruited Staff; Training Committee Meeting; Rewards and Sanctions Committee Meeting; Sponsorship for 2 Staff for Post Graduate Course (Gulu University and Nkumba University); Procurement of Filing Cabinet for Registry; Procurement of Motorcycles; Office Block Construction; Procurement of Photocopier.
281502 Feasibility Studies for Capital Works	57,436	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	129,774	14,190	11 %	14,190
312101 Non-Residential Buildings	92,064	0	0 %	0
312201 Transport Equipment	91,600	0	0 %	0
312203 Furniture & Fixtures	10,500	0	0 %	0
312211 Office Equipment	10,000	0	0 %	0

312213 ICT Equipment	11,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	402,774	14,190	4 %	14,190
External Financing:	0	0	0 %	0
Total:	402,774	14,190	4 %	14,190
Reasons for over/under performance:	Delays in Procurement Process.			
Total For Administration : Wage Rect:	*465,100*	*127,563*	*27 %*	*127,563*
Non-Wage Reccurent:	*3,870,071*	*1,451,175*	*37 %*	*1,451,175*
GoU Dev:	*402,774*	*14,190*	*4 %*	*14,190*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*4,737,946*	*1,592,928*	*33.6 %*	*1,592,928*

Vote:572 Oyam District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/10/2019) Submission of annual performance report. Consultations & capacity building at MOFPED. Capacity building seminars & workshops with professional body ICPAU and CFOs associations Travels to Banks in Lira	(09/25/2019) Report submitted and attended a seminar organized by ICPAU		()	(2019-09-25)Report submitted and attended a seminar organized by ICPAU
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	147,022	31,120	21 %		31,120
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221014 Bank Charges and other Bank related costs	3,994	0	0 %		0
221017 Subscriptions	2,400	600	25 %		600
222001 Telecommunications	200	50	25 %		50
222003 Information and communications technology (ICT)	800	200	25 %		200
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	6,915	1,729	25 %		1,729
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228002 Maintenance - Vehicles	19,650	4,913	25 %		4,913
Wage Rect:	147,022	31,120	21 %		31,120
Non Wage Rect:	44,959	7,741	17 %		7,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,981	38,861	20 %		38,861
Reasons for over/under performance:	N/A				
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.	(73718750) LST collected from Govt Employees at the District HQs amounting to the above figure	()	(73718750)LST collected from Govt Employees at the District HQs amounting to the above figure
Value of Hotel Tax Collected	(9400000) Hotel Tax collected from guest houses in Oyam , Minakulu, Kamdini, Loro Town Councils, Iceme and Ngai Growth Centers	(0) Nothing was collected by the district	()	(0)Nothing was collected by the district
Value of Other Local Revenue Collections	(704122000) Other Revenues collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.	(89426958) Other revenues this quarter is basically those collected at the District HQs and 35% deflections from sub counties	()	(89426958)Other revenues this quarter is basically those collected at the District HQs and 35% deflections from sub counties
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	4,875	1,219	25 %	1,219
221011 Printing, Stationery, Photocopying and Binding	13,698	3,425	25 %	3,425
222001 Telecommunications	120	30	25 %	30
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	16,920	600	4 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,213	5,273	15 %	5,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,213	5,273	15 %	5,273

Reasons for over/under performance: -There is incomplete data on revenue sources (Revenue registers require update on new sources and sources that have ceased operations)
- Inadequate capacity of revenue collectors at the sub county levels

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Posting all expenses in the books of accounts Building of Capacity for staff			
221011 Printing, Stationery, Photocopying and Binding	904	226	25 %	226
222001 Telecommunications	240	60	25 %	60
222003 Information and communications technology (ICT)	822	0	0 %	0
227001 Travel inland	7,368	450	6 %	450

228002 Maintenance - Vehicles	1,834	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,167	736	7 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,167	736	7 %	736

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08--31) Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2020.	(1) The Final Accounts was submitted to the Offices of the Accountant General on the 16th Aug 2019 and the Office of the Auditor General on the 19th Aug 2019	()	(2019-08-19)The Final Accounts was submitted to the Offices of the Accountant General on the 16th Aug 2019 and the Office of the Auditor General on the 19th Aug 2019
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221017 Subscriptions	1,600	400	25 %	400
222001 Telecommunications	240	60	25 %	60
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	9,470	671	7 %	671
227004 Fuel, Lubricants and Oils	5,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,925	1,731	8 %	1,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,925	1,731	8 %	1,731

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Consultation and capacity buildings in Kampala MOFPED	N/A		N/A
221008 Computer supplies and Information Technology (IT)	533	133	25 %	133
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	7,560	1,890	25 %	1,890

227004 Fuel, Lubricants and Oils	7,440	1,860	25 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,733	4,183	25 %	4,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,733	4,183	25 %	4,183
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	*147,022*	*31,120*	*21 %*	*31,120*
Non-Wage Reccurent:	*131,998*	*19,665*	*15 %*	*19,665*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*279,020*	*50,785*	*18.2 %*	*50,785*

Vote:572 Oyam District Quarter1

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 Administration Services					
N/A					
Non Standard Outputs:	Salaries paid to political leaders Working tools provided for council officers Officers faciltated while on official duty	the first council meeting was conducted and reports produced. councilors motivated and actively participating in lawful discussion.		Salaries paid to political leaders Working tools provided for council officers Officers faciltated while on official duty	Salaries paid to political leaders. working tools provided Provided for council officers. Officers facilitated while on official duty
211101 General Staff Salaries	145,703	28,362	19 %		28,362
221008 Computer supplies and Information Technology (IT)	815	204	25 %		204
221009 Welfare and Entertainment	360	90	25 %		90
221011 Printing, Stationery, Photocopying and Binding	2,082	521	25 %		521
221012 Small Office Equipment	462	116	25 %		116
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,648	912	25 %		912
Wage Rect:	145,703	28,362	19 %		28,362
Non Wage Rect:	7,568	1,892	25 %		1,892
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,270	30,254	20 %		30,254
Reasons for over/under performance:	There is high expectations from the Hon. councilors in terms of their benefits which divert their attention to discuss critical developmental matters. The office of the speaker lack transport mean to facilitate office work. There is insufficient office equipment and computer system to facilitate council operation. there is insufficient funding to facilitate council operations effectively.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Twelve contracts committee meetings held Working tools provided for the secreteriate Contracts committee members motivated while at work	Four contract committee meetings held. Working tools provided for Secretariat. Contract committee members facilitated.		Three contracts committee meetings held Working tools provided for the secreteriate Contracts committee members motivated while at work	Four contract committee meetings held. Working tools provided for Secretariat. Contract committee members facilitated.
211103 Allowances (Incl. Casuals, Temporary)	6,600	1,650	25 %		1,650
221009 Welfare and Entertainment	600	150	25 %		150

221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,950	25 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	1,950	25 %	1,950

Reasons for over/under performance: There is insufficient funding for facilitation of members of contract committee.
The available furniture for filing are not enough

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined	DSC paid and office is made operational, Staff recruitment not done but submission is made.	Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined	Salaries for Chairman DSC paid and office is made operational, Staff recruitment not done but submission is made.
211103 Allowances (Incl. Casuals, Temporary)	12,150	3,038	25 %	3,038
221009 Welfare and Entertainment	3,591	898	25 %	898
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
222001 Telecommunications	800	200	25 %	200
224004 Cleaning and Sanitation	860	215	25 %	215
227001 Travel inland	14,400	3,600	25 %	3,600
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,600	10,650	25 %	10,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	10,650	25 %	10,650

Reasons for over/under performance: There is no office space for the DSC
There is insufficient fund to the DSC to effectively operate

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(107) Land Board meetings held	()	(26)Land Board meetings held to consider 26 applications	()the Land Board meeting was held and 10 Applications were considered.
No. of Land board meetings	(4) Four Land Board meetings held. Meeting, field visits and office facilitation.	(1) One Land Board Meeting held.	(1)One Land Board meetings held. Meeting, field visits and office facilitation.	()One Land Board meeting was held, orientation of the Board members conducted
Non Standard Outputs:	Field visits conducted to acertain ownership of land	Meeting with chairpersons Area Land Committee conducted, No field visit conducted.	Field visits conducted to acertain ownership of land	No field visit conducted

211103 Allowances (Incl. Casuals, Temporary)	3,859	965	25 %	965
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,813	953	25 %	953
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,972	2,493	25 %	2,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,972	2,493	25 %	2,493

Reasons for over/under performance:

There is challenges of office space and safety of the file
Insufficient funding to District Land Board which limit its functionality to its fullness.
There is still capacity gaps among the Area Land Committee.
There is poor storage facilities and filing equipment in the District Land Board office
There is poor tracking system of files which need to be worked on.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) Six Auditor General's report reviewed on Hiher Local Government and Lower Local Governmnets	()	(1)One Auditor General's report reviewed	()
No. of LG PAC reports discussed by Council	(6) Six LG PAC reports submited and discussed in Council	()	(1)One LG PAC reports submited and discussed in Council	()
Non Standard Outputs:	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC members facilitated and attended the meeting and minute/report submitted to Auditor and office of the speaker and other relevant offices.	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC members facilitated and attended the meeting and minute/report submitted to Auditor and office of the speaker and other relevant offices.

211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900
221009 Welfare and Entertainment	1,100	275	25 %	275
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	4,068	1,017	25 %	1,017
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	2,677	25 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,708	2,677	25 %	2,677

Vote:572 Oyam District Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is insufficient fund to facilitate effective reporting. There is poor office furniture and storage facilities. Poor response by other sub county officials when notified in writing.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Six Councl meetings planned	(1) One council meeting held		()	()One council meeting held
Non Standard Outputs:	Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Six Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders, One council meeting held, Fuel provided to Members of DEC,Speaker and Chairperson LC5 vehicle maintained. and his travel inland facilitation given.		Gratuity expenses paid to political leaders. Two Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Two Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders, One council meeting held, Fuel provided to Members of DEC,Speaker and Chairperson LC5 vehicle maintained. and his travel inland facilitation given.
211103 Allowances (Incl. Casuals, Temporary)	12,720	0	0 %		0
213004 Gratuity Expenses	291,360	72,840	25 %		72,840
227001 Travel inland	25,955	1,479	6 %		1,479
227004 Fuel, Lubricants and Oils	6,330	630	10 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	336,365	74,949	22 %		74,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,365	74,949	22 %		74,949
Reasons for over/under performance:	There is high expectations from other political leaders. Insufficient funding to run council business Office of the clerk to council lack computer and other computer accessories. There is lack of relevant legal books for office of the speaker and councilors. Lack of transport means to manage council business.				

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Six standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services.	One standing committee meeting held for each committee.	One standing committee meetings held for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services.	One Standing committee meeting held for each committee of Planning, Finance and Administration, Health and Education, Works and Technical Services and Production, Marketing, Natural Resources and commercial
211103 Allowances (Incl. Casuals, Temporary)	9,660	0	0 %	0
227001 Travel inland	21,390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,050	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,050	0	0 %	0
Reasons for over/under performance:	Lack of relevant legal books for the councilors, there is capacity gaps on the roles of committee members by some councilors Insufficient funds to organize committee meeting and produce relevant documents.			
Total For Statutory Bodies : Wage Rect:	*145,703*	*28,362*	*19 %*	*28,362*
Non-Wage Reccurent:	*446,063*	*94,611*	*21 %*	*94,611*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*591,766*	*122,973*	*20.8 %*	*122,973*

Vote:572 Oyam District Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	District Production Mgt Services - Staff salaries to Extension Workers paid - Vermin Control Officer (VCO) recruited. -AAHO recruited - TV holder on the wall framed & fixed - Staff capacity on model farmer development built - Office operation facilitated - Official duty in Kla/Entebbe facilitated - Farmers & other value chain actors linked to research and markets - MFP M426dw tonor procured - Motor cycles for LLG Agricultural Extension Staff procured - Vehicle tyres procured - Departmental computers repaired - Departmental photocopier repaired - Vehicle maintenance done - National Agricultural shows and consultations attended. - Computer accessories procured - Office cleaning and sanitation materials procured - Self-inked office stamp purchased - Stationery, photocopying/binding services done. - Previous fuel debt to Oyam Petroleum Products paid.	- Salary for 35 Agricultural Extension Officers in LLGs and district HQs for the months of July, August & September paid. - Capacity of 35 staff on model farmer development built - Office operation facilitated with stationery, airtime etc. - Previous fuel to the supplier paid. - Self-inked stamp for the office of the DPMO purchased.			- Payment of salary for 35 Agricultural Extension Officers in LLGs and district HQs for the months of July, August & September. - Capacity building of staff on model farmer development - Facilitation of office operation with stationery, airtime etc. - Procurement of computer accessories. - Facilitation of official duty in Kla/Entebbe - Linking farmers & other value chain actors to research and markets - Maintenance of departmental vehicles - Staff training in Kawanda on Sericulture.

Fisheries Regulations & Aquaculture development
- Concrete fish tank constructed
- Fish inspection and market survey done
- Maintenance and repair of motorcycle done
- Internet subscribed.

Tsetse vector control and commercial insects
- Entomological data collection, processing, analysis and reporting conducted
- Agricultural shows and consultations made
- Motorcycle repairs and servicing done
- Capacity on sericulture built
- Bee protective gears and honey harvesting and processing equipment procured
- Materials for establishment of demonstration site for modern beekeeping technologies procured
- Small office consumables procured
- Tsetse fly traps, deltamethrin acaricide and field protective gears procured
- Routine tsetse and ticks vector surveillance conducted
- Farmers trained on improved beekeeping technologies
- Farmers trained on management of tsetse and ticks vector.

Veterinary Services
- Basic livestock production data collection exercises conducted
- Farmers organization &

		registration conducted - Veterinary staff trained - Supervisory activities in the whole district conducted - Bucket pumps procured - ICT equipment procured - Computer accessories procured - Small office equipment procured - Stationery and photocopying/binding services procured.. - Projects/activities under Production in LLGs monitored.			
211101	General Staff Salaries	684,965	164,188	24 %	164,188
221002	Workshops and Seminars	8,874	2,219	25 %	2,219
221003	Staff Training	3,230	808	25 %	808
221008	Computer supplies and Information Technology (IT)	3,273	818	25 %	818
221011	Printing, Stationery, Photocopying and Binding	3,079	770	25 %	770
221012	Small Office Equipment	1,136	284	25 %	284
222001	Telecommunications	406	101	25 %	101
224004	Cleaning and Sanitation	850	213	25 %	213
224006	Agricultural Supplies	1,028	257	25 %	257
227001	Travel inland	38,038	9,510	25 %	9,510
227004	Fuel, Lubricants and Oils	22,775	5,694	25 %	5,694
228002	Maintenance - Vehicles	10,562	2,641	25 %	2,641
	Wage Rect:	684,965	164,188	24 %	164,188
	Non Wage Rect:	93,252	23,313	25 %	23,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	778,217	187,501	24 %	187,501

Reasons for over/under performance: - Inadequate staffing
- Inaccessibility of pay roll for an Agricultural Officer at Sub-county, which is long over due.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:		- Agricultural activities/projects in LLGs monitored by various stakeholders.	- Agricultural activities in 4 Sub-counties monitored.		- Monitoring of Agricultural activities in 4 Sub-counties
227001	Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: All funds utilized and stakeholders monitored activities/projects in LLGs
- Inadequate funding for the monitoring activity in LLGs.

Output : 018105 Medical Supplies for Health Facilities

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	- Agricultural Extension activities by LLG Agricultural Extension Officers implemented. -Farmers trained on modern agricultural practices/technologies. - 4-acre model farmers including women and youth mobilized and formed. - Field days on various enterprises within the LLGs conducted. - Activities by LLG stakeholders in Parishes & Villages monitored. - Demonstrations under variuous sectors in the LLGs set. - District meetings and others outside the district attended & facilitated. - Motorcycles for LLG Agricultural Extension Officers. - Stationery for office operation procured. - Computer serviced & operational. - Small office equipment provided.	- A totalof 9,000 farmers trained, 5,680 Male & 3,320 female in all 12 LLGs. - 32 demonstrations in all 12 LLGs established. - 12 Monitoring of activities in 12 LLGs by LLGs' stakeholders conducted. - 16 motor cycles repaired and maintained by LLG Extension workers. - Stationery for LLG Extension officers purchased in the12 LLGs. - Mobile phone airtime for 33 LLG Extension staff purchased. - 41 Production staff capacity built in one training at the district.		- Training of farmers in all 12 LLGs. - Establishment of demonstrations in all 12 LLGs - Monitoring of activities in LLGs by LLGs' stakeholders. - Repairs and maintenance of moto cycles by LLG Extension workers. - Purchase of stationery by LLG Extension officers. - Provision of airtime for LLG Extension staff. - Participation in district capacity building and other training at the district. - Facilitation of district meetings. - Support of 4-acre model farmers including women and youth
263367 Sector Conditional Grant (Non-Wage)	222,254	55,564	25 %	55,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,254	55,564	25 %	55,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,254	55,564	25 %	55,564

Reasons for over/under performance:
- Most Extension Staff in LLGs lack better transport
- Inadequate staffing in some sectors at LLGs for example; Fisheries & Entomology.
- Reluctance by some farmers in attending training organized by Extension workers.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		- TV holder framed and fixed on the wall - MFP M426dw tonor procured - 3 motorcycles for LLGs procured - 2 motorcycle tyres procured - An executive office chair for DPMO procured. - 2 computers repaired & maintained - A photocopier repaired - A concrete fish tank procured - A motor cycle for Crops sector procured - Solar powered irrigation procured - One refractometer procured - 2 honey tanks procured - 2 demonstration sites for modern bee technologies established - 100 tsetse traps procured - 4 litres of acaracides & dimethrin procured. - 2 protective wears procured - 4 bucket pumps procured - 4 dairy bulls to provide quality breed and hence, nutrition and income to households considering femal headed households procured.	Nil			- No activity was implemented.
312104	Other Structures	6,633	0	0 %		0
312201	Transport Equipment	35,867	0	0 %		0
312202	Machinery and Equipment	12,472	0	0 %		0
312203	Furniture & Fixtures	2,000	0	0 %		0
312211	Office Equipment	4,871	0	0 %		0
312213	ICT Equipment	3,000	0	0 %		0
312214	Laboratory and Research Equipment	3,258	0	0 %		0

312301 Cultivated Assets	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,102	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,102	0	0 %	0

Reasons for over/under performance: - Delays in procurement processes.

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	Grievance Redress Committee in project matters engaged. Project coordination meeting conducted. Project MSP meeting conducted Pre-seasonal planning & review meetings conducted. Project monitoring and evaluation conducted. Data collected	- Nil		- Nil
221001 Advertising and Public Relations	1,600	0	0 %	0
221002 Workshops and Seminars	14,178	0	0 %	0
221003 Staff Training	6,440	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,004	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,280	0	0 %	0
227001 Travel inland	41,428	0	0 %	0
227004 Fuel, Lubricants and Oils	24,878	0	0 %	0
228002 Maintenance - Vehicles	14,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	0	0 %	0

Reasons for over/under performance: No funds was released under this component, Agricultural Cluster Development Programme (ACDP) during the quarter.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Office equipment purchased. Sector quarterly review meetings held. Supervision, follow up on deliveries and technical backstopping in LLGs conducted.	- 12 Supervision, follow up on deliveries and technical backstopping conducted. - One quarterly Sector review meetings held. - Two motorcycles repaired and maintained. - Assorted office equipment procured for 3 months. - 6 fish inspection and market survey conducted.		- Supervision, follow up on deliveries and technical backstopping. - Conducting Sector review meetings - Maintenance and repair of motorcycle - Purchase of office equipment. - Conducting fish inspection and market survey
221002 Workshops and Seminars	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	236	59	25 %	59
221012 Small Office Equipment	100	25	25 %	25
227001 Travel inland	1,152	288	25 %	288
227004 Fuel, Lubricants and Oils	2,268	567	25 %	567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,956	1,239	25 %	1,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,956	1,239	25 %	1,239
Reasons for over/under performance:	Acting DFO had been on sick leave for almost the whole quarter.			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pest and disease surveillance conducted. Inspection, certification and quality asurance of agri-inputs and agro-products conducted. Plant clinic activities carried out. Farmers trained on water harvesting and irrigation techniques Monthly staff meetings held.	- 14 field supervision and backstopping conducted. - 4 pest and disease surveillance activities conducted. - 6 Technical backstopping and supervision of water for production activities conducted by SAE. - 342 farmers sensitized on irrigation. - One quarterly sector staff review meeting conducted. - 4 plant clinic activities conducted. - 6 inspection, certification and quality assurance of agro-inputs and agro-products conducted.		- Carrying out field supervision and backstopping - Conducting pest and disease surveillance activities - Conducting Technical backstopping and supervision of water for production activities by SAE. - Training of farmers and sensitization on irrigation - Conducting sector staff review meeting. - Carrying out plant clinic activities - Carrying out inspection, certification and quality assurance of agri-inputs and agro-products.
221009 Welfare and Entertainment	1,680	420	25 %	420
221011 Printing, Stationery, Photocopying and Binding	242	61	25 %	61
221012 Small Office Equipment	45	11	25 %	11
222001 Telecommunications	160	40	25 %	40
227001 Travel inland	2,486	622	25 %	622
227004 Fuel, Lubricants and Oils	4,269	1,067	25 %	1,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,882	2,221	25 %	2,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,882	2,221	25 %	2,221

Reasons for over/under performance:
- Frequent occurrence of rains affected post-harvest handling activities.
- Lack of value addition for agricultural produce.
- Unfilled vacant post for a Senior Agricultural Officers
- Only one trained plant doctor available in the entire district.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Training workshops, trade shows (Jinja) and seminars within and outside District facilitated. Official consultative and reporting visits to MAAIF HQ, ZARDIs, UWA, etc conducted. ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables, etc procured.	- ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables and others procured. - One official consultative and reporting visit to MAAIF conducted.		- Procurement of ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables, etc. - Conducting official consultative and reporting visits to MAAIF.
222003 Information and communications technology (ICT)	1	0	25 %	0
227001 Travel inland	4,420	1,105	25 %	1,105
227004 Fuel, Lubricants and Oils	849	212	25 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,270	1,318	25 %	1,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,270	1,318	25 %	1,318
Reasons for over/under performance:	- Inadequate staffing. - Poor transport for the Senior Entomologist (DE). - Lack of value addition equipment & tools for honey processing.			

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Surveillance on vermin in Sub Counties conducted.	- 4 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu conducted.		- Conducting vermin surveillance in Sub Counties.
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %	38
227001 Travel inland	390	98	25 %	98
227004 Fuel, Lubricants and Oils	630	158	25 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,170	293	25 %	293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,170	293	25 %	293
Reasons for over/under performance:	- Lack of Vermin Control Officer - Poor transport means for Senior Entomologist.			

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Farmer visits & follow up carried out. Livestock disease surveillance & control conducted. Quality assurance of veterinary related inputs & infrastructures inspected. Veterinary technical back-stopping visits conducted. Semen & liquid nitrogen from NAGRC&DB, Entebbe collected.	20 technical back-stopping visits to the sub-counties conducted. - Carry out quality assurance veterinary related inputs & infrastructures - Carry out Livestock disease surveillance & control - Carry out Farmer visits & follow up - Carry out veterinary technical back-stopping visits - 20 farmers' visits and follow up visits in the sub-counties conducted.		Carry out 20 technical back-stopping visits to the sub-counties. - Carry out quality assurance veterinary related inputs & infrastructures - Carry out Livestock disease surveillance & control - Carry out Farmer visits & follow up - Carry out veterinary technical back-stopping visits - Carry out farmer 20 visits and follow up visits in the sub-counties.
227001 Travel inland	3,916	979	25 %	979
227004 Fuel, Lubricants and Oils	2,846	712	25 %	712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,762	1,691	25 %	1,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,762	1,691	25 %	1,691

Reasons for over/under performance:

- No fund was released to facilitate implementation of restocking programme.
- Inadequate transport for some field staff. This is affecting performance of field staff.
- Inadequate vaccines for effective vaccination and mass treatment campaigns.
- Negative attitude of some farmers in attendance of training sessions organized by extension workers.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries to District Production staff paid namely; DPMO,PAO, PVO,PE & SFO and AAHO recruited and salaries paid. Water dispenser purchased Agricultural activities/projects in all LLGs monitored by stakeholders Quarterly progress reports prepared & submitted to MAAIF. DPMO Supervision, backstopping & follow up visits in 14 LLGs facilitated.	- Salary for 6 staff at district level for the months of; July, August & September paid. - Supervision & follow up visits in LLGs - Agricultural activities/projects in all LLGs monitored by stakeholders. - Annual workplan & annual reports prepared and submitted to MAAIF. - Staff welfare provided for 3 months. - Office Operation for 3 months facilitated. - Electricity bills for 3 months paid.		- Payment of salary for 6 staff at district level for the months of; July, August & September. - Supervision & follow up visits in LLGs - Monitoring of agricultural activities/projects in all LLGs by stakeholders - Preparation & Submission of progress reports to MAAIF - Provision of staff welfare - Facilitation of Office Operation - Payment for electricity - Connection of piped water to

		OWC & Staff meetings facilitated Fuel to Chairperson for Production committee provided. Fuel to Secretary for Production provided Study tours conducted. Burial expenses to employees supported. Medical expenses to employees assisted. Production compound/yard cleaned and maintained. Office operation facilitated. SAA for bank transaction & other duty in Lira/other places facilitated. Electricity dues paid. Water bill for Production dept paid. Night allowance to Office Typist paid. Transport allowance to Office Typist paid. Staff welfare provided.			Production yard. - Payment for tap water for Production dept - Compound cleaning
211101 General Staff Salaries	149,843	28,151	19 %		28,151
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,440	334	23 %		334
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	369	92	25 %		92
221011 Printing, Stationery, Photocopying and Binding	702	176	25 %		176

221012 Small Office Equipment	229	57	25 %	57
222001 Telecommunications	200	50	25 %	50
222003 Information and communications technology (ICT)	240	60	25 %	60
223005 Electricity	240	60	25 %	60
223006 Water	680	170	25 %	170
224004 Cleaning and Sanitation	900	225	25 %	225
227001 Travel inland	13,281	516	4 %	516
227004 Fuel, Lubricants and Oils	9,216	202	2 %	202
Wage Rect:	149,843	28,151	19 %	28,151
Non Wage Rect:	31,897	2,542	8 %	2,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,740	30,693	17 %	30,693

Reasons for over/under performance:
- Delayed procurement process.
- Inadequate staffing at district level.
- Inadequate release of local revenue against the budget.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	- Management capital devlopment implemented. - Apiculture capital development implemented.	- Nil		- No activity was implemented.
281504 Monitoring, Supervision & Appraisal of capital works	9,731	0	0 %	0
312201 Transport Equipment	11,772	0	0 %	0
312202 Machinery and Equipment	10,150	0	0 %	0
312203 Furniture & Fixtures	3,957	0	0 %	0
312301 Cultivated Assets	34,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,770	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,770	0	0 %	0

Reasons for over/under performance: - Delays in procurement processes.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	- Laptop computer for the departmental Accountant procured. - Office equipment, tools and facilities	- A water dispenser procured.		- Purchase of water dispenser.

	(filing cabinets, chairs, solar and others) repaired and maintained. - GPS device for SAE procured. - Motorized cassava slicers to support growers during post-harvest handling procured. - Motorized soya beans thresher to support growers during post-harvest handling procured. - Rainwater harvesting inputs procured. - Tarpualins to support cassava and soya beans growers procured. - Data collected. - Farmer field days conducted. - Farmers mobilized into groups. - Fuel for monitoring & supervision of VODP2 activities procured. - Office Operation facilitated. - Preseason Planning meeting conducted. - Motorcycles for VODP2 implementation repaired. - Projects under VODP2 supervised. - Farmer groups trained on access and use of credit. - Framer groups trained on agronomy and PHHS. - Workplan for farmer groups developed. - VODP2 Focal Point Person travel to VODP Headquarters/Banks facilitated. - VODP2 activities in LLGs monitored. - Bank charges & related costs paid. - Synchromate hormone procured. - A.I sheaths procured. - Arm length glooves procured. - Liquid nitrogen	

		procured. -Semen straws procured. - Bee protective gears and honey harvesting and processing equipment procured. - Improved and modern bee hives procured.			
281504	Monitoring, Supervision & Appraisal of capital works	66,000	0	0 %	0
312104	Other Structures	7,370	0	0 %	0
312203	Furniture & Fixtures	200	0	0 %	0
312211	Office Equipment	2,500	0	0 %	0
312214	Laboratory and Research Equipment	12,530	0	0 %	0
312301	Cultivated Assets	20,526	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	109,126	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	109,126	0	0 %	0

Reasons for over/under performance: - Delayed procurement processes.

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:	- Community Access Roads (CARs) in Aber Sub-county, Wii rao & Adyegi parishes; CARs are: Fr. Oryang - Ape wot ineki and Te rao - Akar - Opyel constructed. - Community Access Roads (CARs) in Abok Sub-county: Dwaliro - Akwanyo gen - Aryek constructed. - Community Access Roads (CARs) in Iceme Sub-county, Awio, Orupu & Aungu parishes; CARs are: Kulu pouk - Okwir TC - Alee - Ongebo TC and Agoba dong - Teyen - Omoro TC, Angweta A - Akong atar D - Awino and Omoro - Dworo - Ocala - Awino constructed. - Community Access Roads (CARs) in Minakulu Sub-county: Aringo rwot - Obanga oleka - Wirao, Mita acoo - Nwoya boarder and Awei Betty - Akur igida - Myene boarder constructed.				- No activity implemented.
281504 Monitoring, Supervision & Appraisal of capital works	65,108	0	0 %		0
312103 Roads and Bridges	1,106,836	0	0 %		0
312202 Machinery and Equipment	130,216	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,302,160	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,302,160	0	0 %		0
Reasons for over/under performance:	- No release for ACDP which was planned under.				
Total For Production and Marketing : Wage Rect:	*834,808*	*192,339*	*23 %*		*192,339*
Non-Wage Reccurent:	*486,443*	*97,595*	*20 %*		*97,595*
GoU Dev:	*1,558,157*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*2,879,408*	*289,934*	*10.1 %*		*289,934*

Vote:572 Oyam District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Additional Immunization outreaches conducted in Schools School Health Education conducted Social Mobilization for child days plus using radio conducted Billboard procured				
211103 Allowances (Incl. Casuals, Temporary)	564	0	0 %		0
221002 Workshops and Seminars	34,416	5,000	15 %		5,000
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
227001 Travel inland	114,039	28,134	25 %		28,134
227004 Fuel, Lubricants and Oils	29,511	7,138	24 %		7,138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,884	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	177,005	40,272	23 %		40,272
Total:	178,889	40,272	23 %		40,272
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

Non Standard Outputs:	? 160 public health places inspected, 40per quarter ? 12 schools reached with Health education on common diseases and hygiene ? 36 sensitization sessions on hygiene and sanitation in different communities ? 5 day Sanitation week targeting on community with poor indicators			
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	3,307	0	0 %	0
227004 Fuel, Lubricants and Oils	2,264	720	32 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,971	720	12 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,971	720	12 %	720

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs:	176 immunization outreaches conducted 6000 new OPD patients treated Medicines and supplies procured bi-monthly			
242003 Other	36,822	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,822	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,822	0	0 %	0

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	(410000) 410,000 people attend OPD	() 109,432	()	(109432)109,432 new OPD attendance was registered. This was slightly above the quarter target

Number of inpatients that visited the Govt. health facilities.	(14.800) 14,800 patients will be admitted and treated in both public and PNFP health facilitues	() 6,417	()	(6417)6,417 in patients admissions achieved in the quarter, way above the planned 3,700 for the quarter. This was probably as a result of under targeting.
No and proportion of deliveries conducted in the Govt. health facilities	(15.589) 15,589 mothers will deliver under skilled attendants	() 3,879	()	(3878)3,879 deliveries were conducted in health facilities against a target of 3,897 this wonderful performance (99%) will need to be matched if we are to light every birth and ensure every birth is conducted under skilled attendance
% age of approved posts filled with qualified health workers	(98%) Approved staff posts filled will remain at 98% on account of no increase in wage bill	() 310/350 staff.	()	()82% of posts filled (310/351). This has gone down from 98% as a result of upgrade of three health facilities from level II to level III. However recruitment will be conducted before the end of the year as approval request has been sent to Ministry of Public service to enable district recruit. Additional wage has been provided for the same.
No of children immunized with Pentavalent vaccine	(15.589) 15,589 children will be fully immuninized at 1 year	(3,675) 3,675/3,897	()	(3675) 3,675 children were immunized against a quarterly target of 3,897 giving a shortfall of 222 children not immunized. However it is not possible to tell at this point of ellegible children were missed. We are putting strategies in place to ensure that the target if achieved before the end of the year.
Non Standard Outputs:	410,000 Out patients treated 15,800 Inpatients treated 15,589children PCV immunized 15,589received			

	Measles vaccine 15,589 Deliveries conducted 16,589 ANC first visit achieved 2,803 ANC first timing achieved 8,579 ANC 4th Visit achieved 36 Community Health workers facilitated to conduct monthly community management of Tuberculosis Cold chain maintenance conducted in the 20 immunization static sites House to house registration of children in 1,042 villages by VHTs conducted 2 Bi-annual EPI review meetings conducted. 100 Additional Immunization outreaches conducted in Schools 2 bi-annual data Quality Assessment for immunization conducted 2 bi-annual data quality audits for immunization conducted 4 quarterly district planning and review meetings for immunization conducted 6 bi-monthly (7, one extra) malaria clinical audits conducted 40 Routine immunization (weekly) in all the 30 static sites conducted 4 Quarterly HUMC meeting conducted in all the 29 health facilities 1 refresher training on rectal artesunate conducted for 2076 VHTs 20 quarterly integrated Support Supervision (20 visits) by DHT conducted 1 data refresher	

		training for 28 data persons conducted 2 Semi-Annual VHT review meetings conducted. VHT registration and mapping of all households in 1042 villages conducted Onsite training for 50 health workers on TB clinical diagnosis conducted Training of 35 health workers on integrated malaria management conducted 1 Annual Orientation on community health workers on community TB conducted 12 Monthly TB mentorship and support supervision conducted Monthly Vaccines distributed to 29 health facilities			
242003	Other	996,570	219,004	22 %	219,004
263101	LG Conditional grants (Current)	466,666	60,861	13 %	60,861
263367	Sector Conditional Grant (Non-Wage)	248,153	57,328	23 %	57,328
263369	Support Services Conditional Grant (Non-Wage)	44,877	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	759,696	118,188	16 %	118,188
	Gou Dev:	0	0	0 %	0
	External Financing:	996,570	219,004	22 %	219,004
	Total:	1,756,265	337,193	19 %	337,193

Reasons for over/under performance: The challenge of delayed release of funds affects service deliver, for instance, immunization outreaches cant be appropriately conducted. There is also the issue of health workers being called out for trainings, mentorships or indeed to support other districts, this leaves the work stations unattended, this is coupled with numerous competing activities especially by partners. There is also the issue of outdated staffing norms, take the example of HCIII with only two midwifes meaning that at one point in time both are likely to be away. The other challenge is stock-out of medicines especially towards the end of the cycle. There is also a challenge of poor health seeking behaviour meaning that the part of the population will need seek to consume our product. Most of these issues can be addressed by health education and health promotion activities.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7690) 7690 inpatients admitted and managed at Aber Hospital	(3,433)	()	(3433)Nearly half of the targeted inpatients were admitted at Aber Hospital. it is therefore clear that the target set was lower than what the hospital can achieve. There will be need to adjust the target
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3517) 3,517 mothers delivering under skilled attendants at Aber hospital	(687)	()	(687)The Hospital achieved 78% of the quarter 1 target. this is proberby because of the cost levied and so most mothers would prefer a government facility. however strategies to improve will be laid in the subsequent quarters.
Number of outpatients that visited the NGO hospital facility	(72.513) 72,513 new patients attending OPD at Aber Hospital	(11,298) 11,298	()	(11298)The hospital achieved 11,298 out of the quarter target of 18,128. the under performance is mostly due to the cost of te service that the community feel is high..
Non Standard Outputs:	Non-wage 176,000,000 shillings remitted to Aber Hospital 72,513 OPD patients treated 7690 inpatients treated 3,517 babies fully immunized 220 severely malnourished patients rehabilitated 300 premature babies managed			
242003 Other	241,806	60,452	25 %	60,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,806	60,452	25 %	60,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,806	60,452	25 %	60,452

Reasons for over/under performance: Inspite of the good performance the failure achieve the targets for the quarter was due to usef fee levied which the population feel is too high. However the cost according to the hospital management is really cost recovery. The facility however can not afford to offer a free service because of the attendant costs including but not limited to staff emolument, and the recurrent costs

Programme : 0883 Health Management and Supervision

Higher LG Services

Vote:572 Oyam District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Medicines and supplies redistributed quarterly Quarterly support Supervision conducted Vaccines distributed to health facilities monthly Visits to line ministries, regional meetings, and spot checks conducted Incapacity expenses contributions Supported Stationary kit procured Quarterly Vehicle repaired and serviced Anyeke HCIV Ambulance repaired Communication in DHO supported				
211101 General Staff Salaries	2,549,721	631,512	25 %		631,512
213002 Incapacity, death benefits and funeral expenses	3,500	875	25 %		875
221011 Printing, Stationery, Photocopying and Binding	4,756	1,189	25 %		1,189
222001 Telecommunications	2,030	508	25 %		508
227001 Travel inland	36,405	9,101	25 %		9,101
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	2,549,721	631,512	25 %		631,512
Non Wage Rect:	46,691	11,673	25 %		11,673
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,616,412	643,184	25 %		643,184
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Non Standard Outputs:	? 4 maternal and Perinatal Death Reviews at District level Conduct ? 16 Routine Cold chain maintenance visits conducted ? 12 (monthly) integrated outreaches monitored ? 36 Laboratory - Quality Controls conducted 36 (quarterly) fact finding visits conducted by Health Committee				
222001 Telecommunications	160	40	25 %		40
227001 Travel inland	26,355	0	0 %		0
228004 Maintenance – Other	1,316	329	25 %		329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,831	369	1 %		369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,831	369	1 %		369

Reasons for over/under performance:

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	 1 Out-patient Department at Ajaga HC III in Minakulu Sub-county 1 General ward at Ajaga HC III 1 Staff house at Ajaga HC III - Expansion of Mortuary at Anyeke HC IV - Supply of Ultrasound equipment for Anyeke HC IV - Supply of Office Furniture for District Health Office - Repair and maintenance of vehicles 				Upgrade of Loro and Iceme Health Centre level II to Health centres level III., by construction of standard maternity wards, staff house, 4 stance VIP latrine, placenta pit and waste management pit. The procurement process was concluded during the quarter and award and contract signing will be done early the second quarter.
312101 Non-Residential Buildings	1,405,291	221,880	16 %		221,880

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,405,291	221,880	16 %	221,880
External Financing:	0	0	0 %	0
Total:	1,405,291	221,880	16 %	221,880

Reasons for over/under performance: The procurement process started late and so the contract has not been signed by the time of report writing. The second challenge is the contract sum which is lower than the bidders quotation necessitating reducing scope of work on negotiation. The items removed include 4 stance VIP latrine and shower, REnovation of old OPD, this will affect the use of the facilitity.

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: Four fridge chambers repaired Replacement of solar batteries and maintenance of the plates at DHO's office conducted

312104 Other Structures	19,654	0	0 %	0
312202 Machinery and Equipment	15,000	910	6 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,654	910	3 %	910
External Financing:	0	0	0 %	0
Total:	34,654	910	3 %	910

Reasons for over/under performance:

Total For Health : Wage Rect:	*2,549,721*	*631,512*	*25 %*	*631,512*
Non-Wage Reccurent:	*1,120,702*	*191,402*	*17 %*	*191,402*
GoU Dev:	*1,459,944*	*222,790*	*15 %*	*222,790*
Donor Dev:	*1,173,575*	*259,276*	*22 %*	*259,276*
Grand Total:	*6,303,942*	*1,304,979*	*20.7 %*	*1,304,979*

Vote:572 Oyam District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly staff salaries paid to 1688 teachers in 109 primary schools in 12 sub-counties including Town council				
211101 General Staff Salaries	10,251,726	0	0 %		0
Wage Rect:	10,251,726	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,251,726	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	1,569,798	523,266	33 %		523,266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,569,798	523,266	33 %		523,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,569,798	523,266	33 %		523,266
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A total of 1,417 school management committee members trained in 109 schools in their roles and responsibilities.				
312101 Non-Residential Buildings	68,267	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,267	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,267	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

N/A

N/A

312101 Non-Residential Buildings	215,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,559	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,559	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

N/A

312102 Residential Buildings	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Three-Seater Desks supplied to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta, Ariek, Itubara, Ogugo and Wanglobo primary school for lower primary school.			
312203 Furniture & Fixtures	43,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,750	0	0 %	0

Vote:572 Oyam District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam			USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	
211101 General Staff Salaries	2,210,988	520,388	24 %		520,388
Wage Rect:	2,210,988	520,388	24 %		520,388
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,210,988	520,388	24 %		520,388
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	851,499	277,013	33 %		277,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	851,499	277,013	33 %		277,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	851,499	277,013	33 %		277,013
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					

Non Standard Outputs:	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.			Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.
211101 General Staff Salaries	1,439,257	240,086	17 %	240,086
Wage Rect:	1,439,257	240,086	17 %	240,086
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,439,257	240,086	17 %	240,086

Reasons for over/under performance:

Lower Local Services

Output : 078351 Skills Development Services

N/A

N/A

263104 Transfers to other govt. units (Current)	683,199	227,733	33 %	227,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	683,199	227,733	33 %	227,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,199	227,733	33 %	227,733

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot- checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.			All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot- checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.
221011 Printing, Stationery, Photocopying and Binding	2,865	955	33 %	955
227001 Travel inland	38,827	12,942	33 %	12,942

227004 Fuel, Lubricants and Oils	20,000	6,667	33 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,692	20,564	33 %	20,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,692	20,564	33 %	20,564

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

221007 Books, Periodicals & Newspapers	2,500	833	33 %	833
221009 Welfare and Entertainment	15,000	5,000	33 %	5,000
227001 Travel inland	38,200	12,733	33 %	12,733
227004 Fuel, Lubricants and Oils	6,147	2,049	33 %	2,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,847	20,616	33 %	20,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,847	20,616	33 %	20,616

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Oyam DLG participated in National Girl Guide competition; National Scouts Competition conducted; Regional Music Competition supported; Ball Games conducted; National Kids Athletics Championship conducted.		Oyam DLG participated in National Girl Guide competition; National Scouts Competition conducted; Regional Music Competition supported; Ball Games conducted; National Kids Athletics Championship conducted.	
213001 Medical expenses (To employees)	200	67	33 %	67
221005 Hire of Venue (chairs, projector, etc)	350	117	33 %	117
221009 Welfare and Entertainment	24,176	8,059	33 %	8,059
221011 Printing, Stationery, Photocopying and Binding	410	137	33 %	137
221012 Small Office Equipment	739	246	33 %	246
224004 Cleaning and Sanitation	2,098	699	33 %	699
224005 Uniforms, Beddings and Protective Gear	1,339	446	33 %	446
227001 Travel inland	23,245	7,748	33 %	7,748

227004 Fuel, Lubricants and Oils	200	67	33 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,756	17,585	33 %	17,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,756	17,585	33 %	17,585

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

N/A

221002 Workshops and Seminars	20,000	6,667	33 %	6,667
221003 Staff Training	4,500	1,500	33 %	1,500
221008 Computer supplies and Information Technology (IT)	10,500	3,500	33 %	3,500
221012 Small Office Equipment	13,500	4,500	33 %	4,500
222001 Telecommunications	9,000	3,000	33 %	3,000
222003 Information and communications technology (ICT)	1,500	500	33 %	500
227001 Travel inland	20,360	3,620	18 %	3,620
227004 Fuel, Lubricants and Oils	20,640	6,880	33 %	6,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	30,167	30 %	30,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	30,167	30 %	30,167

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured; Education Vehicle serviced; Computer, Printer and Photocopier Serviced.			Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured; Education Vehicle serviced; Computer, Printer and Photocopier Serviced.
211101 General Staff Salaries	89,182	15,223	17 %	15,223
213001 Medical expenses (To employees)	45,000	15,000	33 %	15,000
213002 Incapacity, death benefits and funeral expenses	16,000	5,333	33 %	5,333
221002 Workshops and Seminars	9,225	3,075	33 %	3,075
221008 Computer supplies and Information Technology (IT)	16,688	5,563	33 %	5,563
221009 Welfare and Entertainment	12,000	4,000	33 %	4,000
221011 Printing, Stationery, Photocopying and Binding	22,000	7,333	33 %	7,333
221012 Small Office Equipment	5,452	1,817	33 %	1,817
223005 Electricity	1,500	500	33 %	500
223006 Water	900	300	33 %	300
224004 Cleaning and Sanitation	4,441	1,320	30 %	1,320
227001 Travel inland	74,662	21,667	29 %	21,667
227004 Fuel, Lubricants and Oils	35,000	11,667	33 %	11,667
228002 Maintenance - Vehicles	43,516	14,505	33 %	14,505
228003 Maintenance – Machinery, Equipment & Furniture	13,200	4,400	33 %	4,400
Wage Rect:	89,182	15,223	17 %	15,223
Non Wage Rect:	299,584	96,480	32 %	96,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,766	111,704	29 %	111,704

Reasons for over/under performance:

Vote:572 Oyam District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
213001 Medical expenses (To employees)	2,229	743	33 %		743
221001 Advertising and Public Relations	800	267	33 %		267
222001 Telecommunications	7,200	2,400	33 %		2,400
227001 Travel inland	15,000	5,000	33 %		5,000
227004 Fuel, Lubricants and Oils	7,500	665	9 %		665
228002 Maintenance - Vehicles	7,500	1,875	25 %		1,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,229	10,950	27 %		10,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,229	10,950	27 %		10,950
Reasons for over/under performance:					
Total For Education : Wage Rect:	*13,991,154*	*775,698*	*6 %*		*775,698*
Non-Wage Reccurent:	*3,720,604*	*1,224,374*	*33 %*		*1,224,374*
GoU Dev:	*437,576*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*18,149,333*	*2,000,072*	*11.0 %*		*2,000,072*

Vote:572 Oyam District Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Units, Supervision Vehicles & Motorcycles Repaired	Five Set of Tyre Purchased for LG 0083-079, UAK 650Z Serviced, Six Set of Road equipment Maintained & Two Motorcycles Maintained		Road Units, Supervision Vehicles & Motorcycles Repaired	Purchase of Tyre for LG 0083-079, Services of Pick UAK 650Z, Maintenance of Road Unit & Motorcycles
228003 Maintenance – Machinery, Equipment & Furniture	65,184	8,917	14 %		8,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,184	8,917	14 %		8,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,184	8,917	14 %		8,917
Reasons for over/under performance:	Need to have all the Road equipment in running condition to handle the damage road sections due heavy rain being experience through the country				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel			Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel	Payment of Salaries & Wages, DRC Meeting, Supplied of office Stationary, Meeting Burial expenses, Payment of water & Electricity Bills, Supply of fuel for

211101 General Staff Salaries	148,132	31,120	21 %	31,120
211103 Allowances (Incl. Casuals, Temporary)	19,119	4,767	25 %	4,767
213001 Medical expenses (To employees)	1,524	68	4 %	68
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221007 Books, Periodicals & Newspapers	1,560	390	25 %	390
221008 Computer supplies and Information Technology (IT)	4,005	1,200	30 %	1,200
221009 Welfare and Entertainment	2,038	250	12 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	750
221012 Small Office Equipment	6,500	625	10 %	625
221017 Subscriptions	4,405	1,320	30 %	1,320
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	1,600	200	13 %	200
223006 Water	1,200	200	17 %	200
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %	0
227001 Travel inland	15,179	3,590	24 %	3,590
227004 Fuel, Lubricants and Oils	16,000	6,480	41 %	6,480
228001 Maintenance - Civil	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	2,000	150	8 %	150
Wage Rect:	148,132	31,120	21 %	31,120
Non Wage Rect:	89,129	20,740	23 %	20,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,261	51,860	22 %	51,860

Reasons for over/under performance:

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	(0Km) N/A	()	()N/A
Non Standard Outputs:	New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	None was achieved	New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	Opening New Community Roads in Aber, Iceme, Minakulu, Myene, Aleke, Kamdini & Abok Sub counties
242003 Other	143,090	0	0 %	0

Wage Rect:	0	0	0 %		0
Non Wage Rect:	143,090	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,090	0	0 %		0
Reasons for over/under performance:	Funds normally released in quarter two for the activities in the sub counties				

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	() Maintenance of Town Council Roads, existing roads in Oyam Town Council	(0Km) N/A		()	()N/A
Non Standard Outputs:	Maintenance of Town Council Roads, existing roads in Oyam Town Council	26.63Km of Town Council Roads Maintained Manually		Maintenance of Town Council Roads, existing roads in Oyam Town Council	Maintaining of Town Council Roads by Mechanized & Manual Maintenance
242003 Other	130,184	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,184	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,184	0	0 %		0
Reasons for over/under performance:	Too much rains delayed the mechanized maintenance				

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Bottle Neck Removal within the District	(0) N/A		()	(0)N/A
Non Standard Outputs:	Bottle Neck Removed within the whole District	2Km on number of bad sports were improved within the District		Bottle Neck Removed within the whole District	Improving bad Sports on various roads within the District
242003 Other	10,000	8,339	83 %		8,339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,339	83 %		8,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,339	83 %		8,339
Reasons for over/under performance:	Too much rain which hindered the improvement of various bad sports				

Output : 048158 District Roads Maintainence (URF)

N/A

Non Standard Outputs:		12.65Km of Otwal Railway-Ojwii Road Maintained & 552.5Km of the District Road Maintained Manually		N/A	Mechanized Maintenance of 12.65 Km of Otwal Railways -Ojwii Road & Routine Maintenance if 552.5Km of the District Road

242003 Other	168,673	52,132	31 %	52,132
263104 Transfers to other govt. units (Current)	125,125	31,625	25 %	31,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,798	83,757	29 %	83,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,798	83,757	29 %	83,757

Reasons for over/under performance: Too much rain which hindered mechanized maintenance

Capital Purchases

Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	595 Liters of fuel supplied for office generator & an assorted quantities requirements supplied		04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	Supply of fuel for generator, purchase of office requirements- Tonner, papers, airtime, refreshment
281504 Monitoring, Supervision & Appraisal of capital works	35,980	10,300	29 %		10,300
312211 Office Equipment	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,980	10,300	14 %		10,300
External Financing:	0	0	0 %		0
Total:	75,980	10,300	14 %		10,300

Reasons for over/under performance: Frequent lost of power in the District & the entire Norht

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	() 1.7 Km of Alidi-Awangi Sealed	(0) Design in Progress		()	()Design in Progress
Length in Km. of rural roads rehabilitated	() N/A	(0Km) N/A		()	()N/A
Non Standard Outputs:	1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held	Design in Progress		1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held	Design of 1.7Km, Sealed & Supervised, Supply fuel & lubricants
281503 Engineering and Design Studies & Plans for capital works	18,000	0	0 %		0

281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312103 Roads and Bridges	460,022	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,022	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,022	0	0 %	0
Reasons for over/under performance:	Procurement of design still in progress and Procurement of works yet to be initiated			
Total For Roads and Engineering : Wage Rect:	*148,132*	*31,120*	*21 %*	*31,120*
Non-Wage Reccurent:	*731,386*	*121,753*	*17 %*	*121,753*
GoU Dev:	*562,002*	*10,300*	*2 %*	*10,300*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,441,520*	*163,173*	*11.3 %*	*163,173*

Vote:572 Oyam District Quarter1

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:	Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry	Office compound maintained, Reports submitted to the line Ministry, Vehicle serviced, Staff Salaries paid, Stationery procured.		Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry	Maintenance of Office compound , Submission of Reports to the line Ministry, Servicing of office Vehicle ,Payment of staff Salaries. Procuring of office Stationery.
211101 General Staff Salaries	28,766	6,314	22 %		6,314
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
223005 Electricity	600	150	25 %		150
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	7,480	0	0 %		0
227004 Fuel, Lubricants and Oils	11,373	118	1 %		118
228002 Maintenance - Vehicles	7,200	1,800	25 %		1,800
228003 Maintenance – Machinery, Equipment & Furniture	7,816	1,954	25 %		1,954
Wage Rect:	28,766	6,314	22 %		6,314
Non Wage Rect:	36,869	4,622	13 %		4,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,635	10,936	17 %		10,936
Reasons for over/under performance:	The water vehicle has become too old making the running and maintenance cost to be very high.				
Output : 098102 Supervision, monitoring and coordination					
N/A					

Non Standard Outputs:	World water day celebrated Water supply and sanitation coordination committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	District Water Supply and Sanitation Coordination Committee meeting conducted, Subcounty Extension Workers meeting conducted.		World water day celebrated Water supply and sanitation coordination committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	Conduct District Water Supply and Sanitation Coordination Committee meeting, Conduct Subcounty Extension Workers meeting,
221001 Advertising and Public Relations	1,250	313	25 %		313
221005 Hire of Venue (chairs, projector, etc)	500	125	25 %		125
227001 Travel inland	2,398	600	25 %		600
227004 Fuel, Lubricants and Oils	1,530	383	25 %		383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,678	1,419	25 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,678	1,419	25 %		1,419
Reasons for over/under performance:	Some extension workers from other subcounties did not personally attend the meeting due to other commitments.				

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:	Extension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained	Planning and Advocacy meeting at the District level conducted, Sensitization of communities to fulfill critical requirement conducted, Water Users Committee for 14 water facilities formed, Water Users Committee for 14 water facilities trained.		xtension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained	Conducting Planning and Advocacy meeting at the District level, Sensitizing communities to fulfill critical requirement, Formation of Water Users Committee for 14 water facilities, Training of Water Users Committee for 14 water facilities.
221009 Welfare and Entertainment	1,769	442	25 %		442
222001 Telecommunications	24	6	25 %		6
227001 Travel inland	5,946	1,487	25 %		1,487
227004 Fuel, Lubricants and Oils	3,099	775	25 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,837	2,709	25 %		2,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,837	2,709	25 %		2,709

Vote:572 Oyam District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The communities turned up for the meetings / training late since most of them had to first go for their garden works.				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop prcured	Rapport creation in Ngai and Minakulu subcounties conducted, CLTS Followup within the communities in Ngai and Minakuku subcounties conducted.		Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop procured	Conducting rapport creation in Ngai and Minakulu subcounties, Conducting CLTS Triggering within the communities in Ngai and Minakuku subcounties, Conducting CLTS Followup within the communities in Ngai and Minakuku subcounties.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,800	39 %		7,800
312213 ICT Equipment	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,802	7,800	29 %		7,800
External Financing:	0	0	0 %		0
Total:	26,802	7,800	29 %		7,800

Vote:572 Oyam District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Seasonal calendar -this particular season is for farming activities where by most of the communities have to first go and attend to their garden works before resuming for the slated activities, Due to rainy season, rainfalls interrupted most of the activities, Transport means to coordinate the activities by the district technical staff was a challenge since the water office vehicle is old and has frequent breakdown, There was over expenditure by Ugx. 4,407,340/= against the quarter release of Ugx 6,600,660/=. This was due to less release of fund against the planned activities to be done during the first quarter. Competing activities e.g Measles Rubella vaccination that was conducted throughout the country for a period of one week caused some interruptions since some of the technical officers and local council stakeholders that participated in the vaccination exercise were too needed to coordinate the sanitation activities.				
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	Latrine constructed				
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	Procurement of service provider to construct the one 5-stance drainable latrine in Opanggul Trading Centre, Alutkot parish Loro subcounty in progress.				
Output : 098182 Shallow well construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(14) Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	(2) Assessment of 10 broken down boreholes that are beyond communities repair and meant for major rehabilitation done, Groundbreaking ceremony for 14 boreholes to be drilled in 12 subcounties within the district conducted, co-funding for water facilities to be constructed mobilized.	()		()Assessment of 10 broken down boreholes that are beyond communities repair and meant for major rehabilitation, Conducting groundbreaking ceremony for 14 boreholes to be drilled in 12 subcounties within the district, Mobilization of co-funding for water facilities to be constructed.

Non Standard Outputs:	Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated			
281504 Monitoring, Supervision & Appraisal of capital works	8,318	5,800	70 %	5,800
312104 Other Structures	430,528	5,600	1 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	438,845	11,400	3 %	11,400
External Financing:	0	0	0 %	0
Total:	438,845	11,400	3 %	11,400
Reasons for over/under performance:	Due to too much rain there has been a challenge of bad roads causing difficulties in accessing some sites during assessment, Procurement of service providers to rehabilitate 10 broken down boreholes beyond communities repair and drill & install with hand pumps 14 new boreholes as per the work plan in progress.			

Output : 098184 Construction of piped water supply system

N/A

Non Standard Outputs:	Pipe water system designed and constructed			
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	Procurement of service provider to undertake the activity to Design Piped Water Supply scheme for Atipe Kampala RGC and Atura RGC in progress			
Total For Water : Wage Rect:	*28,766*	*6,314*	*22 %*	*6,314*
Non-Wage Reccurent:	*53,384*	*8,750*	*16 %*	*8,750*
GoU Dev:	*590,647*	*21,700*	*4 %*	*21,700*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*672,798*	*36,764*	*5.5 %*	*36,764*

Vote:572 Oyam District Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.	The staff of natural resources department were appraised; The staff of natural resources department were paid salaries; Computer supplies, office stamp and stationery were purchased; Telecommunication cost was paid; Offices were cleaned and set in good order.		The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.	The staff of natural resources department were appraised; The staff of natural resources department were paid salaries; Computer supplies, office stamp and stationery were purchased; Telecommunication cost was paid; Offices were cleaned and set in good order.
211101 General Staff Salaries	107,323	23,410	22 %		23,410
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	100	25	25 %		25
222001 Telecommunications	400	100	25 %		100
223005 Electricity	400	100	25 %		100
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	2,721	680	25 %		680
227004 Fuel, Lubricants and Oils	1,069	250	23 %		250

228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	107,323	23,410	22 %	23,410
Non Wage Rect:	10,790	1,855	17 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,113	25,265	21 %	25,265

Reasons for over/under performance: None

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) The activity was not implemented	(0)Procurement of inputs	(0)The activity was not implemented
Number of people (Men and Women) participating in tree planting days	(100) Leaders comprising men/ women participated in planting assorted tree seedlings	(0) The activity was not implemented	(25)Leaders comprising men/ women participated in planting assorted tree seedlings	(0)The activity was not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A

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

Reasons for over/under performance: Funding was not disbursed for the activity.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(0) N/A	() N/A	(0)N/A	()N/A
No. of community members trained (Men and Women) in forestry management	(60) Three youth / women groups trained in tree nursery establishment and management	() Training on tree nursery establishment and management was conducted for: Opelere Community tree nursery project (Adigo); Okarowok Youth tree nursery project (Town Council); Abia Women Group tree nursery project (Town Council)	(0)Procurement of inputs	(1)Training on tree nursery establishment and management was conducted for: Opelere Community tree nursery project (Adigo); Okarowok Youth tree nursery project (Town Council); Abia Women Group tree nursery project (Town Council)
Non Standard Outputs:	N/A	N/A	N/A	N/A

224006 Agricultural Supplies	2,500	0	0 %	0

227001 Travel inland	500	800	160 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	800	27 %		800
External Financing:	0	0	0 %		0
Total:	3,000	800	27 %		800
Reasons for over/under performance:	None				

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, Aber, Myene, Acaba, Ngai)	() Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Loro)		(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Loro)	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Loro)
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	() Not planned		(0)Not planned	()Not planned
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	10,545	2,636	25 %		2,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,545	2,636	25 %		2,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,545	2,636	25 %		2,636
Reasons for over/under performance:	None				

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(100) Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0) The activity was not implemented		(25)Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba)	(0)The activity was not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
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
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Funding was not disbursed for 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	(1) Monitoring and compliance surveys was undertaken by District Environment Committee/ Technical staff		(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(1)Monitoring and compliance surveys was undertaken by District Environment Committee/ Technical staff
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	None				

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Sub-county stakeholders sensitized on land management				
Non Standard Outputs:	Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.	The activity was not implemented		Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.	The activity was not implemented
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
225001 Consultancy Services- Short term	35,000	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	37,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	0	0 %		0
Reasons for over/under performance:	The process of procurement of consultant for physical planning of Acaba Trading Centre is underway.				

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Staff accomplished training/ courses. Planning workshops on energy-mainstreaming conducted for district and sub-county staff; Energy forum organized for district and sub-county officials; Energy data collected and analyzed; Radio Talk-Show hosted on energy-mainstreaming.	The activities were not implemented		Staff accomplished training/ courses. Planning workshops on energy-mainstreaming conducted for district and sub-county staff; Energy forum organized for district and sub-county officials; Energy data collected and analyzed; Radio Talk-Show hosted on energy-mainstreaming.	The activities were not implemented
221001 Advertising and Public Relations	250	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221012 Small Office Equipment	750	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:	Funding for the activities were not disbursed				
Total For Natural Resources : Wage Rect:	*107,323*	*23,410*	*22 %*		*23,410*
Non-Wage Reccurent:	*40,852*	*5,241*	*13 %*		*5,241*
GoU Dev:	*40,000*	*800*	*2 %*		*800*
Donor Dev:	*10,000*	*0*	*0 %*		*0*
Grand Total:	*198,175*	*29,451*	*14.9 %*		*29,451*

Vote:572 Oyam District Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1- Support supervision for all CDOs conducted 2- Fuel for DCDO purchased 3- Fuel for CDOs purchased 4- Stationery for DCDO office purchased 5- Stationery for CDO purchased 6- Quarterly meetings for all CDOs conducted 6- Departmental progress report to MGLSD taken	1- Quarterly meeting conducted for 5 female and 9 male CDOs and DCDO 2- Support supervision for government programms by 5 female and 9 male CDO conducted 3- Quarterly report prepared by DCDO and submitted to MGLSD 4- Fuel and stationery procured and given to 5 female and 8 male CDOs and DCDO for support supervision			1- Quarterly meeting conducted for 5 female and 9 male CDOs and DCDO 2- Support supervision for government programms by 5 female and 9 male CDO conducted 3- Quarterly report prepared by DCDO and submitted to MGLSD 4- Fuel and stationery procured and given to 5 female and 8 male CDOs and DCDO for support supervision
211103 Allowances (Incl. Casuals, Temporary)	992	248	25 %		248
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,465	366	25 %		366
227001 Travel inland	4,844	1,211	25 %		1,211
227004 Fuel, Lubricants and Oils	2,896	724	25 %		724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,997	2,749	25 %		2,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,997	2,749	25 %		2,749
Reasons for over/under performance:	1- Inadequate transport in term of motor cycle for CDOs to conduct support supervision in their respective sub-counties				
Output : 108105 Adult Learning					

No. FAL Learners Trained	(600) 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	() 1- Incentive provided to 100 FAL Instructors 2- FAL programme monitoored na d supervised by 7 male and 4 female CDOs 2- Two FAL classes groups supported with VSLA start up funds	()	(150)1- Incentive provided to 100 FAL Instructors 2- FAL programme monitoored na d supervised by 7 male and 4 female CDOs 2- Two FAL classes groups supported with VSLA start up funds
Non Standard Outputs:	1- FAL programmes Monitored and supervised in 12 sub-counties 2- FAL incentives provided to 100 FAL instructors 3- Assorted FAL materials purchased for FAL classes procured. 4- VSLA for selected FAL classes given	1- Incentive provided to 100 FAL Instructors 2- FAL programme monitoored na d supervised by 7 male and 4 female CDOs 2- Two FAL classes groups supported with VSLA start up funds		1- Incentive provided to 100 FAL Instructors 2- FAL programme monitoored na d supervised by 7 male and 4 female CDOs 2- Two FAL classes groups supported with VSLA start up funds
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,467	617	25 %	617
227001 Travel inland	2,292	573	25 %	573
227004 Fuel, Lubricants and Oils	200	50	25 %	50
282101 Donations	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,959	3,240	25 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,959	3,240	25 %	3,240
Reasons for over/under performance:	1- Few male learners were enrolled for FAL programme across all the sub-counties 2- During rainy seasons, many learners absent themselves from attending FAL classes			

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	1-Laptop for SPWO purchsased 2- Internet connectivity for SPWO provided 3- Airtime for communication and data bundle provided 4- Sensitization for community on Child Protection conducted 5-Support supervision in SPWO conducted	1- Procure router for District Action Centre for Child Helpline 116 2- Support supervision fon Child Protection issues conducted by 5 female and 7 male CDOs including the DCDO 3- Community sensitized on Child Protection Issues		1- Procure router for District Action Centre for Child Helpline 116 2- Support supervision fon Child Protection issues conducted by 5 female and 7 male CDOs including the DCDO 3- Community sensitized on Child Protection Issues

221008 Computer supplies and Information Technology (IT)	2,850	713	25 %	713
221009 Welfare and Entertainment	1,740	435	25 %	435
221011 Printing, Stationery, Photocopying and Binding	1,001	250	25 %	250
222001 Telecommunications	50	13	25 %	13
227001 Travel inland	2,532	633	25 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,173	2,043	25 %	2,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,173	2,043	25 %	2,043

Reasons for over/under performance:
1- Increase in Child Abuse especially child marriage and teenage pregnancy
2- Complications in handling case management especially from various stakeholders

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	1- Bi-annual District Youth Council meeting conducted 2- Quarterly District Youth Executive meeting conducted 3- Youth FP motor cycle maintained 4- Yoth groups in supported in all sub-counties monitored 5- DYC office running supported	1- District Youth Executive Committee meeting conducted 2- District Bi-annual Youth Council meeting conducted 3- Stationery for District Youth Council and District youth Executive meeting procured		1- District Youth Executive Committee meeting conducted 2- District Bi-annual Youth Council meeting conducted 3- Stationery for District Youth Council and District youth Executive meeting procured
221005 Hire of Venue (chairs, projector, etc)	516	129	25 %	129
221009 Welfare and Entertainment	2,220	555	25 %	555
221011 Printing, Stationery, Photocopying and Binding	1,317	329	25 %	329
227001 Travel inland	5,494	1,374	25 %	1,374
227004 Fuel, Lubricants and Oils	720	180	25 %	180
228002 Maintenance - Vehicles	440	110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,707	2,677	25 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,707	2,677	25 %	2,677

Reasons for over/under performance:
1- Time management because of rain made meetings to take off late
2- There was problem of inadequate logistics for monitoring and follow-up of YLP recovery since operational funds for YLP is not catered for

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(72) 18 white gains, 36 pieces of scratches for disabilities and 18 wheel Chairs	() 1- District Older persons Council meeting conducted 2- District Older Persons Exceutive meeting conducted 3- District Disability Executive Meeting conducted 4- Special Gran Committee meeting conducted 5- Verifications of PWD Special Grant groups conducted in two sub-counties 6- Two CDOs supported in project proposal generation under PWD Special Grant		()	()1- District Older persons Council meeting conducted 2- District Older Persons Exceutive meeting conducted 3- District Disability Executive Meeting conducted 4- Special Gran Committee meeting conducted 5- Verifications of PWD Special Grant groups conducted in two sub-counties 6- Two CDOs supported in project proposal generation under PWD Special Grant
Non Standard Outputs:	1-Biaanual District Disability Council meeting conducted 2- Bi-annual District Disability Executive meting conducted 3- Disability FP motor cycle maintained 6- Six proposals for Disability and Older Persons generated under PWD special Grant 7- Four Disability and two Older Persons selected groups verified 8- Four Disability and two Older Persons selected groups supported 9-Biaanual District Older Person Council meeting conducted 10- Bi-annual District Older Persons Executive meting conducted 11 Older Person FP motor cycle maintained 12- PWD groups supported in all sub-counties monitored 10- District Disability and Older Persons Council office running supported 11-	1- District Older persons Council meeting conducted 2- District Older Persons Exceutive meeting conducted 3- District Disability Executive Meeting conducted 4- Special Gran Committee meeting conducted 5- Verifications of PWD Special Grant groups conducted in two sub-counties 6- Two CDOs supported in project proposal generation under PWD Special Grant			1- District Older persons Council meeting conducted 2- District Older Persons Exceutive meeting conducted 3- District Disability Executive Meeting conducted 4- Special Gran Committee meeting conducted 5- Verifications of PWD Special Grant groups conducted in two sub-counties 6- Two CDOs supported in project proposal generation under PWD Special Grant
221009 Welfare and Entertainment	459	115	25 %		115
221011 Printing, Stationery, Photocopying and Binding	1,620	405	25 %		405

227001 Travel inland	7,557	1,889	25 %	1,889
227004 Fuel, Lubricants and Oils	3,021	755	25 %	755
228002 Maintenance - Vehicles	400	100	25 %	100
228003 Maintenance – Machinery, Equipment & Furniture	18,000	4,500	25 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,057	7,764	25 %	7,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,057	7,764	25 %	7,764

Reasons for over/under performance: 1- NA

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	1- Bi-annual District Women Council meeting conducted 2- Quarterly District Women Council Executive meeting conducted 3-District Women FP motor cycle maintained 4- Women groups supported in all sub-counties supported 5- DWC office running supported	1- District Executive Women Council condcuted 2- District Bi-aanual Women Council meeting conducted 3- Stationery for District Women Council and District Women Executive meetings procured		1- District Executive Women Council condcuted 2- District Bi-aanual Women Council meeting conducted 3- Stationery for District Women Council and District Women Executive meetings procured
221009 Welfare and Entertainment	1,276	319	25 %	319
221011 Printing, Stationery, Photocopying and Binding	2,120	530	25 %	530
227001 Travel inland	3,848	962	25 %	962
227004 Fuel, Lubricants and Oils	373	93	25 %	93
228002 Maintenance - Vehicles	225	56	25 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,842	1,960	25 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,842	1,960	25 %	1,960

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1- Quarterly support supervision CDW activities provided 2- Quarterly fuel and stationery for DCDO activities provided 3- Quarterly fuel and stationery for CDW activities provided 4- Quarterly CDOs meeting conducted 5- Commemorations of 6 events celebrated 6- Gender mainstreaming training conducted 7- Departmental staff allowance provided 8- Office and Computer accessories purchased 9- Office stationery purchased 10- General staff salaries paid 11- Tyre and tubes Departmental vehicle procured 12- Stationery for Department purchased 13- Fuel and lubricant for Department purchased 14- Department staff allowance paid 15- Burial expense for staff paid 16- Bank charges paid 17- Electricity for Community Block paid 18- UWA activities supervised and monitored by District team 19- YLP operations conducted 20- UWEP operations conducted 21-NUSAF3 operations, community facilitators wage and CPMC training conducted	1- Depaartmental staff salary paid for three months (July to Septemeber 2019) 2- Stationery for operations of the Department procured 3- Water Dispenser for the Department was procured 4- Support supervision and monitoring of government programmes conducted in four sub-counties 5- Departmental staff supported in mapping and 6- Office space and compound maintained 7- Departmental staff facilitated to collected the approved project files from MGLSD for UWEP		1- Depaartmental staff salary paid for three months (July to Septemeber 2019) 2- Stationery for operations of the Department procured 3- Water Dispenser for the Department was procured 4- Support supervision and monitoring of government programmes conducted in four sub-counties 5- Departmental staff supported in mapping and 6- Office space and compound maintained 7- Departmental staff facilitated to collected the approved project files from MGLSD for UWEP
211101 General Staff Salaries	230,742	44,334	19 %	44,334
213002 Incapacity, death benefits and funeral expenses	1,996	499	25 %	499

221009 Welfare and Entertainment	5,407	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	475	25 %	475
221012 Small Office Equipment	1,440	170	12 %	170
222001 Telecommunications	545	0	0 %	0
227001 Travel inland	7,356	1,423	19 %	1,423
227004 Fuel, Lubricants and Oils	7,811	640	8 %	640
228002 Maintenance - Vehicles	8,400	2,100	25 %	2,100
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	230,742	44,334	19 %	44,334
Non Wage Rect:	35,854	5,557	15 %	5,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,596	49,891	19 %	49,891

Reasons for over/under performance: NA

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

N/A

242003 Other	577,986	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	3,036,194	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,614,180	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,614,180	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	1- Completion for Community Block renovation paid 2- Furniture and other assorted materials for community Block procured 3- Curtains for Community Block procured	1- District Mechanical Engineer facilitated to carry out market survey and specifications for procurement of Departmental office furniture and fittings		1- District Mechanical Engineer facilitated to carry out market survey and specifications for procurement of Departmental office furniture and fittings
312101 Non-Residential Buildings	19,000	0	0 %	0

312203 Furniture & Fixtures	41,000	1,190	3 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	1,190	2 %	1,190
External Financing:	0	0	0 %	0
Total:	60,000	1,190	2 %	1,190
Reasons for over/under performance: NA				
Total For Community Based Services : Wage Rect:	*230,742*	*44,334*	*19 %*	*44,334*
Non-Wage Reccurent:	*117,589*	*25,991*	*22 %*	*25,991*
GoU Dev:	*3,674,180*	*1,190*	*0 %*	*1,190*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*4,022,511*	*71,514*	*1.8 %*	*71,514*

Vote:572 Oyam District Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Staff salaries for two officers paid(All male) Assorted office stationary procured Office refreshment procured Fuel for office running procured Airtime for planning staff procured Newspapers procured Printing Paper		Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Payment of staff salaries Procurement of Assorted Office equipment and stationary Procurement of Assorted refreshment items Procurement of fuel for office running Procurement of internet bundles for PBS Procurement of Newspapers for office Procurement of printing and photocopying papers
211101 General Staff Salaries	69,584	13,763	20 %		13,763
221007 Books, Periodicals & Newspapers	1,872	0	0 %		0
221009 Welfare and Entertainment	1,560	390	25 %		390
221011 Printing, Stationery, Photocopying and Binding	2,420	605	25 %		605
222001 Telecommunications	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	18,389	4,597	25 %		4,597
228002 Maintenance - Vehicles	3,957	0	0 %		0
Wage Rect:	69,584	13,763	20 %		13,763
Non Wage Rect:	30,598	6,192	20 %		6,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,182	19,956	20 %		19,956
Reasons for over/under performance:	Delayed access of the new staff to the government payroll affected the wage consumption of the department. Over expectation of the political leadership affect the running of the department.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Statistical Abstract produced	N/A		Statistical Abstract produced	N/A
221011 Printing, Stationery, Photocopying and Binding	1,625	0	0 %		0

227001 Travel inland	1,470	0	0 %	0
227004 Fuel, Lubricants and Oils	1,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,127	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,127	0	0 %	0

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Toner procured	Office tonner procured		Toner procured	Procurement of computer tonner
221008 Computer supplies and Information Technology (IT)	8,800	700	8 %		700
228003 Maintenance – Machinery, Equipment & Furniture	6,495	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,295	700	5 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,295	700	5 %		700

Reasons for over/under performance: Activity implemented as planned

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	Reports delivered to line ministries Mentoring conducted Utility bills paid		Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	Delivery of Report to line ministries Mentoring of LLGs on Public Finance Management Reforms Payment of utility bills (Electricity and Water)
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
223005 Electricity	789	0	0 %		0
223006 Water	780	0	0 %		0
227001 Travel inland	6,708	885	13 %		885
227004 Fuel, Lubricants and Oils	12,054	875	7 %		875

228002 Maintenance - Vehicles	4,550	638	14 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,681	2,398	9 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,681	2,398	9 %	2,398

Reasons for over/under performance: All funds were spent as planned as such there was no variation in the expenditure

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	All projects monitored	Monitoring was conducted in the all the lower local governments where a number of issues were identified that include among others absenteeism among the staff and this was common in School, Health Centers and even at the sub county headquarters	All projects monitored	Conduct Monitoring in all the 11 sub counties including Oyam Town Council.
227001 Travel inland	10,512	2,628	25 %	2,628
227004 Fuel, Lubricants and Oils	5,504	1,376	25 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	4,004	25 %	4,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	4,004	25 %	4,004

Reasons for over/under performance: Too much expectations from the political wing affects the monitoring exercise where expectation are in money terms, competing activities within the quarter delayed the planned monitoring exercise.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Budget Conference Conducted Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	Budget Conference Conducted Quarterly report produced LLGs Mentored on PFM reforms All DDEG Projects Monitored Council members oriented on PFM reforms Airtime procured	Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	Conduct Quarterly Review Meeting Mentoring of LLGs on PFM reforms Monitoring of DDEG project in all the sub counties Orientation of Council Members on PFM reforms and PBS systems Procurement of Airtime

281502 Feasibility Studies for Capital Works	9,563	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	74,413	16,481	22 %	16,481
312201 Transport Equipment	35,448	0	0 %	0
312213 ICT Equipment	9,800	1,200	12 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,224	17,681	14 %	17,681
External Financing:	0	0	0 %	0
Total:	129,224	17,681	14 %	17,681
Reasons for over/under performance:	All activities were implemented as planned, the funds that were not spent was meant for activities to be implemented in the second quarter since development grants are released in three different quarters with the last release due in quarter three.			
Total For Planning : Wage Rect:	*69,584*	*13,763*	*20 %*	*13,763*
Non-Wage Reccurent:	*92,717*	*13,294*	*14 %*	*13,294*
GoU Dev:	*129,224*	*17,681*	*14 %*	*17,681*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*291,526*	*44,738*	*15.3 %*	*44,738*

Vote:572 Oyam District Quarter1

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:	Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA	Staff salaries paid for one staff. Stationery purchased. Cleaning materials purchased.		Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA	Payment for salary Procurement of stationery. Procurement of cleaning materials.
211101 General Staff Salaries	26,283	3,543	13 %		3,543
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
221012 Small Office Equipment	96	24	25 %		24
221017 Subscriptions	500	125	25 %		125
224004 Cleaning and Sanitation	632	158	25 %		158
227001 Travel inland	1,850	463	25 %		463
227004 Fuel, Lubricants and Oils	1,260	210	17 %		210
Wage Rect:	26,283	3,543	13 %		3,543
Non Wage Rect:	4,688	980	21 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,971	4,522	15 %		4,522
Reasons for over/under performance:	Salary was paid for Internal auditor only since District Internal auditor had not access payroll during first quarter The department lacked tools for operation like computer,printer and funitures. This could have attributed to running the department without substantively appointed staff.				
Output : 148202 Internal Audit					
N/A					

Non Standard Outputs:	Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Project inspection reports produced Special projects & investigation reports produced Quarterly Audit reports produced Quarterly Audit reports submitted Quarterly Audit reports submitted	Fourth quarter audit reports for 11 sub counties and one town council. Fourth quarter audit report for four departments of Community, Health, Works and Technical Services, monitoring reports		Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Project inspection reports produced Special projects & investigation reports produced Quarterly Audit reports produced Quarterly Audit reports submitted Quarterly Audit reports submitted	Audit of District's department for fourth quarter. Audit of sub counties, schools and health centers, Monitoring of NUSAF roads and audit of NUUSAF project files
221011 Printing, Stationery, Photocopying and Binding	460	40	9 %		40
227001 Travel inland	9,668	1,702	18 %		1,702
227004 Fuel, Lubricants and Oils	14,616	1,998	14 %		1,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,744	3,740	15 %		3,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,744	3,740	15 %		3,740
Reasons for over/under performance:	The schedule of audit was not followed as sub counties were very busy conducting other activities. The books of accounts were not ready by most of the sub counties Transport to go to the sub counties was a problem since vehicles were committed else where.				
Total For Internal Audit : Wage Rect:	*26,283*	*3,543*	*13 %*		*3,543*
Non-Wage Reccurent:	*29,432*	*4,719*	*16 %*		*4,719*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*55,715*	*8,262*	*14.8 %*		*8,262*

Vote:572 Oyam District Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Quarterly meetings conducted Community Sensitized Quartely Reports delivered hh			Quarterly meetings conducted Community Sensitized Quartely Reports delivered nn	
221001 Advertising and Public Relations	3,904	976	25 %		976
221002 Workshops and Seminars	1,880	470	25 %		470
227001 Travel inland	4,769	1,192	25 %		1,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,553	2,638	25 %		2,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,553	2,638	25 %		2,638
Reasons for over/under performance:	hh				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	MSME Profiled			MSME Profiled	
221002 Workshops and Seminars	3,466	866	25 %		866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,466	866	25 %		866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,466	866	25 %		866
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market Linkage Services provided			Market Linkage Services provided	
227001 Travel inland	592	148	25 %		148
227004 Fuel, Lubricants and Oils	840	210	25 %		210

228002 Maintenance - Vehicles	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	658	25 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	658	25 %	658

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	All Projects Monitored Cooperative Education, Registration and Compliance with regulatory framework			Cooperative Education, Registration and Compliance with regulatory framework
227001 Travel inland	4,636	700	15 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,636	700	15 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,636	700	15 %	700

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	Tourism Sites Profiled			Tourism Sites Profiled
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,340	335	25 %	335
227004 Fuel, Lubricants and Oils	1,926	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,467	335	10 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,467	335	10 %	335

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Minor repairs fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshements provided Clean Office Water used			Minor repairs fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshements provided Clean Office Water used	
221009 Welfare and Entertainment	1,200	300	25 %		300
221012 Small Office Equipment	176	44	25 %		44
223005 Electricity	600	150	25 %		150
223006 Water	144	36	25 %		36
224004 Cleaning and Sanitation	683	171	25 %		171
227001 Travel inland	2,572	0	0 %		0
227004 Fuel, Lubricants and Oils	5,152	0	0 %		0
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,803	1,701	25 %		1,701
Gou Dev:	7,724	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,527	1,701	12 %		1,701

Reasons for over/under performance:

Capital Purchases

Output : 068372 Administrative Capital

N/A

Non Standard Outputs:	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured			ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	
281501 Environment Impact Assessment for Capital Works	14,000	4,667	33 %		4,667
311101 Land	282,680	0	0 %		0
312201 Transport Equipment	8,996	0	0 %		0
312203 Furniture & Fixtures	7,800	388	5 %		388
312213 ICT Equipment	8,800	1,233	14 %		1,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	322,276	6,287	2 %		6,287
External Financing:	0	0	0 %		0
Total:	322,276	6,287	2 %		6,287

Vote:572 Oyam District Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	*0*	*0*	*0 %*		*0*
Non-Wage Reccurent:	*31,556*	*6,899*	*22 %*		*6,899*
GoU Dev:	*330,000*	*6,287*	*2 %*		*6,287*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*361,556*	*13,185*	*3.6 %*		*13,185*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Myene Sub-county				**200,314**	**0**
Sector : Agriculture				**16,728**	**0**
Programme : Agricultural Extension Services				**16,728**	**0**
Lower Local Services					
Output : LLG Extension Services (LLS)				**13,470**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Myene Sub-county	Myene Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)		13,470	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				**3,258**	**0**
Item : 312214 Laboratory and Research Equipment					
Demonstrations on modern beekeeping technologies	Myene Parish Sub-county HQs	Sector Development Grant		3,258	0
Sector : Works and Transport				**14,500**	**0**
Programme : District, Urban and Community Access Roads				**14,500**	**0**
Lower Local Services					
Output : District Roads Maintainence (URF)				**14,500**	**0**
Item : 263104 Transfers to other govt. units (Current)					
Congo-Alaro-Acimi	Amwa Parish Congo-Alaro-Acimi	Other Transfers from Central Government		14,500	0
Sector : Education				**112,299**	**0**
Programme : Pre-Primary and Primary Education				**86,064**	**0**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**86,064**	**0**
Item : 263104 Transfers to other govt. units (Current)					
ABANG P/S	Amwa ABANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,694	0
ABULULYEC P/S	Oyoro Parish ABULULYEC P/S	Sector Conditional Grant (Non-Wage)		19,878	0
ACIMI P/S	Acimi ACIMI P/S	Sector Conditional Grant (Non-Wage)		15,366	0
ALWOROPII PS	Myene ALWOROPII PS	Sector Conditional Grant (Non-Wage)		12,390	0

AMWA DEM. PS	Amwa AMWA DEM. PS	Sector Conditional Grant (Non-Wage)	19,062	0
OGALI PS	Amwa OGALI PS	Sector Conditional Grant (Non-Wage)	10,674	0
Programme : Secondary Education			**26,235**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**26,235**	**0**
Item : 263104 Transfers to other govt. units (Current)				
AMWA COMP S.S	Amwa AMWA COMP S.S	Sector Conditional Grant (Non-Wage)	26,235	0
Sector : Health			**26,460**	**0**
Programme : Primary Healthcare			**26,460**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**26,460**	**0**
Item : 263101 LG Conditional grants (Current)				
Acimi HCII	Acimi Parish Acimi HCII	Other Transfers from Central Government	10,230	0
Amwa HCII	Amwa Parish Amwa HCII	Other Transfers from Central Government	10,230	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Acimi HCII	Acimi Parish Achimi HCII	Other Transfers from Central Government	6,000	0
Sector : Water and Environment			**30,327**	**0**
Programme : Rural Water Supply and Sanitation			**30,327**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**30,327**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amwa Parish Amwa	Sector Development Grant	8,327	0
Construction Services - New Structures-402	Oyoro Parish Apala	Sector Development Grant	22,000	0
LCIII : Iceme Sub-county			**1,152,632**	**0**
Sector : Agriculture			**296,914**	**0**
Programme : Agricultural Extension Services			**20,205**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Iceme Sub-county	Aungu Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Programme : District Production Services			**276,709**	**0**
Capital Purchases				
Output : Crop marketing facility construction			**276,709**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Awio Parish Kulu Opuk, Okwir TC	Other Transfers from Central Government	276,709	0
Sector : Works and Transport			**460,022**	**0**
Programme : District, Urban and Community Access Roads			**460,022**	**0**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**460,022**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Aungu Parish Alidi - Awangi	Sector Development Grant	460,022	0
Sector : Education			**296,310**	**0**
Programme : Pre-Primary and Primary Education			**196,716**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**196,716**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ADILI P/S	Aungu ADILI P/S	Sector Conditional Grant (Non-Wage)	12,390	0
AGOBADONG PS	Orupo AGOBADONG PS	Sector Conditional Grant (Non-Wage)	6,378	0
AKOTCWE PS	Awio AKOTCWE PS	Sector Conditional Grant (Non-Wage)	13,590	0
AKWANGI PS	Orupo AKWANGI PS	Sector Conditional Grant (Non-Wage)	11,670	0
ALONI PS	Aloni ALONI PS	Sector Conditional Grant (Non-Wage)	12,762	0
ANGOM PS	Aloni ANGOM PS	Sector Conditional Grant (Non-Wage)	9,402	0
ANGWETA PS	Orupo ANGWETA PS	Sector Conditional Grant (Non-Wage)	14,274	0
ARINGODYANG PS	Aungu ARINGODYANG PS	Sector Conditional Grant (Non-Wage)	11,358	0
AUNGU PS	Aungu AUNGU PS	Sector Conditional Grant (Non-Wage)	9,030	0
AWIO PS	Awio AWIO PS	Sector Conditional Grant (Non-Wage)	13,062	0
DELE PS	Aungu DELE PS	Sector Conditional Grant (Non-Wage)	14,082	0

ICEME PS	Awio ICEME PS	Sector Conditional Grant (Non-Wage)	21,762	0
KULUOPUK PS	Awio KULUOPUK PS	Sector Conditional Grant (Non-Wage)	9,630	0
OMIRI PS	Aungu OMIRI PS	Sector Conditional Grant (Non-Wage)	7,830	0
TEAPENA PS	Omolo TEAPENA PS	Sector Conditional Grant (Non-Wage)	13,506	0
TEGONY PS	Aungu TEGONY PS	Sector Conditional Grant (Non-Wage)	15,990	0
Programme : Secondary Education			**99,594**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**99,594**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ICEME GIRLS S.S	Awio ICEME GIRLS S.S	Sector Conditional Grant (Non-Wage)	99,594	0
Sector : Health			**69,060**	**0**
Programme : Primary Healthcare			**69,060**	**0**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**18,416**	**0**
Item : 242003 Other				
Iceme HC III	Omolo Parish Iceme	Other Transfers from Central Government	10,464	0
Iceme HCIII	Omolo Parish Iceme HCIII	Sector Conditional Grant (Non-Wage)	7,952	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**50,644**	**0**
Item : 263101 LG Conditional grants (Current)				
Akwangi HCII	Orupu Parish Akwangi HCII	Other Transfers from Central Government	10,230	0
Alira HCII	Omolo Parish Alira HCII	Other Transfers from Central Government	10,230	0
Aloni HC II	Aloni Parish Aloni HC II	Other Transfers from Central Government	10,230	0
Iceme HCII	Aungu Parish Iceme HCII	Other Transfers from Central Government	10,230	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Akwangi HCII	Orupu Parish Akwangi HCII	Other Transfers from Central Government	1,795	0

Iceme HCII	Aungu Parish Iceme HCII	Other Transfers from Central Government	7,928	0
Sector : Water and Environment			**30,327**	**0**
Programme : Rural Water Supply and Sanitation			**30,327**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**30,327**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aloni Parish Arec / Kulu Ociki	Sector Development Grant	8,327	0
Construction Services - New Structures-402	Orupu Parish Teyen	Sector Development Grant	22,000	0
LCIII : Kamdini Sub-county			**663,949**	**0**
Sector : Agriculture			**20,205**	**0**
Programme : Agricultural Extension Services			**20,205**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamdini Sub-county	Kamdini Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Sector : Education			**344,412**	**0**
Programme : Pre-Primary and Primary Education			**170,832**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**170,832**	**0**
Item : 263104 Transfers to other govt. units (Current)				
AKURA PS	Pukica AKURA PS	Sector Conditional Grant (Non-Wage)	11,550	0
ALENY PS	Pukica ALENY PS	Sector Conditional Grant (Non-Wage)	16,974	0
AMAJI PS	Kamdini AMAJI PS	Sector Conditional Grant (Non-Wage)	11,862	0
AMATI PS	Kamdini AMATI PS	Sector Conditional Grant (Non-Wage)	18,306	0
APALA B PS	Juma APALA B PS	Sector Conditional Grant (Non-Wage)	16,506	0
ATAPARA PS	Ocini ATAPARA PS	Sector Conditional Grant (Non-Wage)	17,394	0
KAMDINI PS	Kamdini KAMDINI PS	Sector Conditional Grant (Non-Wage)	22,758	0
NORA PS	Kamdini NORA PS	Sector Conditional Grant (Non-Wage)	16,158	0
OCINI PS	Ocini OCINI PS	Sector Conditional Grant (Non-Wage)	13,818	0

ZAMBIA PS	Zambia ZAMBIA PS	Sector Conditional Grant (Non-Wage)	25,506	0
Programme : Secondary Education			**173,580**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**173,580**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ATAPARA S.S	Ocini ATAPARA S.S	Sector Conditional Grant (Non-Wage)	173,580	0
Sector : Health			**262,267**	**0**
Programme : Primary Healthcare			**20,460**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**20,460**	**0**
Item : 263101 LG Conditional grants (Current)				
Kamdini HC II	Kamdini Parish Kamdini HC II	Other Transfers from Central Government	10,230	0
Zambia HCII	Zambia Parish Zambia HCII	Other Transfers from Central Government	10,230	0
Programme : District Hospital Services			**241,806**	**0**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**241,806**	**0**
Item : 242003 Other				
Transfer of PHC Non Wage to Pope John Paul Hospital Aber	Ocini Parish Aber Hospital - NGO	Sector Conditional Grant (Non-Wage)	241,806	0
Sector : Water and Environment			**30,327**	**0**
Programme : Rural Water Supply and Sanitation			**30,327**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**30,327**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamdini Parish Opio Opagi	Sector Development Grant	22,000	0
Construction Services - Maintenance and Repair-400	Ocini Parish Woobalokuc	Sector Development Grant	8,327	0
Sector : Public Sector Management			**6,739**	**0**
Programme : Local Government Planning Services			**6,739**	**0**
Capital Purchases				
Output : Administrative Capital			**6,739**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Monitoring, Supervision and Appraisal - Consultancy-1257	Zambia Parish Orientation of Members of Council	District Discretionary Development Equalization Grant	6,739	0
LCIII : Minakulu Sub-county			**1,720,358**	**0**
Sector : Agriculture			**312,844**	**0**
Programme : Agricultural Extension Services			**23,605**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Sub-county	Aceno Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**3,400**	**0**
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Threader-1142	Kuluabura Parish Ajaga	Sector Development Grant	3,400	0
Programme : District Production Services			**289,239**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**12,530**	**0**
Item : 312214 Laboratory and Research Equipment				
Procurement of modern beehives & protective gears	Kuluabura Parish Ajaga	Sector Development Grant	12,530	0
Output : Crop marketing facility construction			**276,709**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kuluabura Parish Aringo Rwot-Obanga oleka-Mita acoo	Other Transfers from Central Government	276,709	0
Sector : Works and Transport			**26,750**	**0**
Programme : District, Urban and Community Access Roads			**26,750**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**26,750**	**0**
Item : 263104 Transfers to other govt. units (Current)				
Minakulu - Opuk	Aceno Parish Minakulu - Opuk	Other Transfers from Central Government	26,750	0
Sector : Tourism, Trade and Industry			**282,680**	**0**
Programme : Commercial Services			**282,680**	**0**
Capital Purchases				

Output : Administrative Capital			**282,680**	**0**
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Aceno Parish Land for industrial park	District Discretionary Development Equalization Grant	282,680	0
Sector : Education			**367,121**	**0**
Programme : Pre-Primary and Primary Education			**154,374**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**154,374**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ACENO P/S	Aceno ACENO P/S	Sector Conditional Grant (Non-Wage)	10,950	0
ADEL P/S	Aceno ADEL P/S	Sector Conditional Grant (Non-Wage)	21,222	0
Ajaga PS	Kuluabura Parish Ajaga Primary School	Sector Conditional Grant (Non-Wage)	16,410	0
AMINOMIR PS	Atek AMINOMIR PS	Sector Conditional Grant (Non-Wage)	19,002	0
APWOROCERO PS	Adel APWOROCERO PS	Sector Conditional Grant (Non-Wage)	14,622	0
KONGO PS	Kuluabura KONGO PS	Sector Conditional Grant (Non-Wage)	15,882	0
MINAKULU PS	Adel MINAKULU PS	Sector Conditional Grant (Non-Wage)	26,478	0
OKULE PS	Adel OKULE PS	Sector Conditional Grant (Non-Wage)	17,454	0
OPUK PS	Opuk Parish OPUK PS	Sector Conditional Grant (Non-Wage)	12,354	0
Programme : Secondary Education			**56,430**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**56,430**	**0**
Item : 263104 Transfers to other govt. units (Current)				
DR. ORYANG S.S	Aceno DR. ORYANG S.S	Sector Conditional Grant (Non-Wage)	56,430	0
Programme : Skills Development			**156,317**	**0**
Lower Local Services				
Output : Skills Development Services			**156,317**	**0**
Item : 263104 Transfers to other govt. units (Current)				

MINAKULU TECHNICAL INSTITUTE	Atego Parish MINAKULU TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			**678,636**	**0**
Programme : Primary Healthcare			**28,636**	**0**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**18,406**	**0**
Item : 242003 Other				
Minakulu HCIII NGO	Adel Parish Minakulu HCIII	Sector Conditional Grant (Non-Wage)	18,406	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,230**	**0**
Item : 263101 LG Conditional grants (Current)				
Minakulu HCII	Aceno Parish Minakulu HCII	Other Transfers from Central Government	10,230	0
Programme : Health Management and Supervision			**650,000**	**0**
Capital Purchases				
Output : Administrative Capital			**650,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kuluabura Parish Ajaga one general ward and one twin staff house	Sector Development Grant	650,000	0
Sector : Water and Environment			**52,327**	**0**
Programme : Rural Water Supply and Sanitation			**52,327**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**52,327**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kuluabura Parish Aja	Sector Development , Grant	22,000	0
Construction Services - Maintenance and Repair-400	Kuluabura Parish Kongo Primary School	Sector Development Grant	8,327	0
Construction Services - New Structures-402	Opuk Parish Ocwaa / New subcounty Hqtrs	Sector Development , Grant	22,000	0
LCIII : Aber Sub-county			**4,170,327**	**0**
Sector : Agriculture			**307,024**	**0**
Programme : Agricultural Extension Services			**20,205**	**0**
Lower Local Services				

Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber Sub-county	Akaka Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Programme : District Production Services			**286,819**	**0**
Capital Purchases				
Output : Administrative Capital			**10,110**	**0**
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Adyegi Parish HH	District Discretionary Development Equalization Grant	10,110	0
Output : Crop marketing facility construction			**276,709**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Wirao Parish Fr. Oryang	Other Transfers from Central Government	276,709	0
Sector : Works and Transport			**196,673**	**0**
Programme : District, Urban and Community Access Roads			**196,673**	**0**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**10,000**	**0**
Item : 242003 Other				
Clerance of bottleneck on roads	Adyegi Parish Whole district	Other Transfers from Central Government	10,000	0
Output : District Roads Maintainence (URF)			**186,673**	**0**
Item : 242003 Other				
Routine manual maintenance	Adyegi Parish Whole district	Other Transfers from Central Government	168,673	0
Item : 263104 Transfers to other govt. units (Current)				
Dago Opyel-Atura	Akaka Parish Dago Opyel-Atura	Other Transfers from Central Government	18,000	0
Sector : Education			**444,910**	**0**
Programme : Pre-Primary and Primary Education			**410,491**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**151,182**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ABER P/S	Akaka ABER P/S	Sector Conditional Grant (Non-Wage)	24,666	0

ACUTA P/S	Atura ACUTA P/S	Sector Conditional Grant (Non-Wage)	12,702	0
ADYEGI PS	Adyegi ADYEGI P/S	Sector Conditional Grant (Non-Wage)	19,266	0
ALYEC PS	Akaka ALYEC PS	Sector Conditional Grant (Non-Wage)	19,266	0
APALA A PS	Adyegi APALA A PS	Sector Conditional Grant (Non-Wage)	13,470	0
ATURA PS	Atura ATURA PS	Sector Conditional Grant (Non-Wage)	12,414	0
AYOMAPWONO PS	Wirao AYOMAPWONO PS	Sector Conditional Grant (Non-Wage)	17,598	0
FR ORYANG MEM, PS	Ocini FR ORYANG MEM. PS	Sector Conditional Grant (Non-Wage)	14,670	0
OYOE PS	Wirao OYOE PS	Sector Conditional Grant (Non-Wage)	17,130	0
Capital Purchases				
Output : Classroom construction and rehabilitation			**215,559**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Akaka Parish Classroom construction	Sector Development Grant	215,559	0
Output : Provision of furniture to primary schools			**43,750**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Adyegi Parish Oyam Schools	Sector Development Grant	43,750	0
Programme : Secondary Education			**34,419**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**34,419**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ABUDALA ANYURU MEM	Akaka ABUDALA ANYURU MEM	Sector Conditional Grant (Non-Wage)	34,419	0
Sector : Health			**55,200**	**0**
Programme : Primary Healthcare			**55,200**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**55,200**	**0**
Item : 263101 LG Conditional grants (Current)				
Aber HCII	Akaka Parish Aber HCII	Other Transfers from Central Government	10,230	0

Adyegi HCII	Adyegi Parish Adyegi HCII	Other Transfers from Central Government	10,230	0
Atura HCII	Atura Atura HCII	Other Transfers from Central Government	26,114	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Adyegi HCII	Adyegi Parish Adyegi HCII	Other Transfers from Central Government	8,625	0
Sector : Water and Environment			**130,327**	**0**
Programme : Rural Water Supply and Sanitation			**130,327**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**30,327**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akaka Parish Te Ginnery	Sector Development Grant	8,327	0
Construction Services - New Structures-402	Akaka Parish Twocanikweri	Sector Development Grant	22,000	0
Output : Construction of piped water supply system			**100,000**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Atura Parish Atura and Adyegi	Sector Development Grant	100,000	0
Sector : Social Development			**3,036,194**	**0**
Programme : Community Mobilisation and Empowerment			**3,036,194**	**0**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**3,036,194**	**0**
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer to community	Adyegi Parish district wide	Other Transfers from Central Government	3,036,194	0
LCIII : Aleka Sub-county			**875,603**	**0**
Sector : Agriculture			**22,470**	**0**
Programme : Agricultural Extension Services			**22,470**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**13,470**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aleka Sub-county	Aleka Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	13,470	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**9,000**	**0**

Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Alibi Parish Railways station	Sector Development Grant	9,000	0
Sector : Education			**123,300**	**0**
Programme : Pre-Primary and Primary Education			**123,300**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**123,300**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ABELLA P/S	Abela ABELLA P/S	Sector Conditional Grant (Non-Wage)	19,482	0
ALEKA PS	Aleka ALEKA PS	Sector Conditional Grant (Non-Wage)	14,538	0
ALIBI PS	Alibi ALIBI PS	Sector Conditional Grant (Non-Wage)	14,478	0
ANGET PS	Aleka ANGET PS	Sector Conditional Grant (Non-Wage)	18,066	0
BARROMO PS	Ajul BARROMO PS	Sector Conditional Grant (Non-Wage)	12,630	0
LELAPALA PS	Alibi LELAPALA PS	Sector Conditional Grant (Non-Wage)	16,446	0
OGARO PS	Alibi OGARO PS	Sector Conditional Grant (Non-Wage)	8,694	0
WIAGABA PS	Ajul WIAGABA PS	Sector Conditional Grant (Non-Wage)	18,966	0
Sector : Health			**665,687**	**0**
Programme : Primary Healthcare			**15,687**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,687**	**0**
Item : 263101 LG Conditional grants (Current)				
Abela HCII	Abela Parish Abela HCII	Other Transfers from Central Government	10,230	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Abela HCII	Abela Parish Abela HCII	District Unconditional Grant (Non-Wage)	5,457	0
Programme : Health Management and Supervision			**650,000**	**0**
Capital Purchases				
Output : Administrative Capital			**650,000**	**0**
Item : 312101 Non-Residential Buildings				

Building Construction - Contractor-216	Abela Parish General ward and twin staff house at Abela HCII	Sector Development Grant	650,000	0
Sector : Water and Environment			**22,000**	**0**
Programme : Rural Water Supply and Sanitation			**22,000**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**22,000**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alibi Parish Amatooroma	Sector Development Grant	22,000	0
Sector : Public Sector Management			**42,146**	**0**
Programme : Local Government Planning Services			**42,146**	**0**
Capital Purchases				
Output : Administrative Capital			**42,146**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Agwar Parish Monitoring of DDEG project in the whole district	District Discretionary Development Equalization Grant	17,591	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Alibi Parish Preparation of District Development Plan 3	District Discretionary Development Equalization Grant	24,555	0
LCIII : Ngai Sub-county			**311,508**	**0**
Sector : Agriculture			**40,731**	**0**
Programme : Agricultural Extension Services			**20,205**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai Sub-county	Akuca Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Programme : District Production Services			**20,526**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**20,526**	**0**
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okomo Parish Te-Owak	Sector Development Grant	20,526	0
Sector : Works and Transport			**34,250**	**0**
Programme : District, Urban and Community Access Roads			**34,250**	**0**

Lower Local Services				
Output : District Roads Maintainence (URF)			**34,250**	**0**
Item : 263104 Transfers to other govt. units (Current)				
Dog Olony - Okure - Ogwet	Aramita parish Dog Olony - Okure - Ogwet	Other Transfers from Central Government	34,250	0
Sector : Education			**180,087**	**0**
Programme : Pre-Primary and Primary Education			**119,730**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**119,730**	**0**
Item : 263104 Transfers to other govt. units (Current)				
AKUCAWITIM PS	Okomo AKUCAWITIM PS	Sector Conditional Grant (Non-Wage)	11,526	0
ARAMITA PS	Aramita ARAMITA PS	Sector Conditional Grant (Non-Wage)	14,754	0
ARIEK PS	Acut ARIEK PS	Sector Conditional Grant (Non-Wage)	13,470	0
KULAKULA PS	Omach KULAKULA PS	Sector Conditional Grant (Non-Wage)	14,622	0
NGAI PS	Akuca NGAI PS	Sector Conditional Grant (Non-Wage)	16,506	0
OGWET PS	Omach OGWET PS	Sector Conditional Grant (Non-Wage)	5,766	0
OKURE PS	Kulakula OKURE PS	Sector Conditional Grant (Non-Wage)	9,774	0
OMAC PS	Omach OMAC PS	Sector Conditional Grant (Non-Wage)	12,318	0
ONEKGWOK PS	Aramita ONEKGWOK PS	Sector Conditional Grant (Non-Wage)	20,994	0
Programme : Secondary Education			**60,357**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**60,357**	**0**
Item : 263104 Transfers to other govt. units (Current)				
NGAI S.S	Aramita NGAI S.S	Sector Conditional Grant (Non-Wage)	60,357	0
Sector : Health			**26,114**	**0**
Programme : Primary Healthcare			**26,114**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**26,114**	**0**
Item : 263101 LG Conditional grants (Current)				
Ngai HCIII	Akuca Ngai HCIII	Other Transfers from Central Government	26,114	0

Sector : Water and Environment			**30,327**	**0**
Programme : Rural Water Supply and Sanitation			**30,327**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**30,327**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Aramita parish Abura Cylon	Sector Development Grant	22,000	0
Construction Services - Maintenance and Repair-400	Omach Parish Acekwere A	Sector Development Grant	8,327	0
LCIII : Loro Sub-county			**1,073,535**	**0**
Sector : Agriculture			**25,219**	**0**
Programme : Agricultural Extension Services			**25,219**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Sub-county	Adyeda Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**5,014**	**0**
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Acan Pii Parish Acan pii Village	Sector Development Grant	5,014	0
Sector : Education			**798,663**	**0**
Programme : Pre-Primary and Primary Education			**222,246**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**222,246**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ACANPII P/S	Adyeda ACANPII P/S	Sector Conditional Grant (Non-Wage)	10,866	0
ADIGO P/S	Adigo ADIGO P/S	Sector Conditional Grant (Non-Wage)	16,218	0
AGOMI PS	Alutkot AGOMI PS	Sector Conditional Grant (Non-Wage)	8,694	0
AGULURUDE PS	Agulurude AGULURUDE PS	Sector Conditional Grant (Non-Wage)	15,114	0
ALIDI PS	Agulurude ALIDI PS	Sector Conditional Grant (Non-Wage)	21,438	0
ALUTKOT PS	Alutkot ALUTKOT PS	Sector Conditional Grant (Non-Wage)	12,222	0
AMIDO PS	Agulurude AMIDO PS	Sector Conditional Grant (Non-Wage)	12,618	0

ANOTOOCAO PS	Adigo ANOTOOCAO PS	Sector Conditional Grant (Non-Wage)	11,610	0
ATOP PS	Alutkot ATOP PS	Sector Conditional Grant (Non-Wage)	11,694	0
BARMWONY PS	Alutkot BARMWONY PS	Sector Conditional Grant (Non-Wage)	13,626	0
IYANYI PS	Adyeda IYANYI PS	Sector Conditional Grant (Non-Wage)	13,326	0
LORO ARMY PS	Adyeda LORO ARMY PS	Sector Conditional Grant (Non-Wage)	13,770	0
LORO PS	Adyeda LORO PS	Sector Conditional Grant (Non-Wage)	21,258	0
ODIKE PS	Alutkot ODIKE PS	Sector Conditional Grant (Non-Wage)	12,546	0
ODONG PS	Adigo ODONG PS	Sector Conditional Grant (Non-Wage)	13,326	0
OGUGU PS	Adyeda OGUGU PS	Sector Conditional Grant (Non-Wage)	7,122	0
OMOLO PS	Adigo OMOLO PS	Sector Conditional Grant (Non-Wage)	6,798	0
Programme : Secondary Education			**172,128**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**172,128**	**0**
Item : 263104 Transfers to other govt. units (Current)				
LORO S.S	Adyeda LORO S.S	Sector Conditional Grant (Non-Wage)	172,128	0
Programme : Skills Development			**404,289**	**0**
Lower Local Services				
Output : Skills Development Services			**404,289**	**0**
Item : 263104 Transfers to other govt. units (Current)				
LORO CORE PTC	Adyeda LORO CORE PTC	Sector Conditional Grant (Non-Wage)	404,289	0
Sector : Health			**172,326**	**0**
Programme : Primary Healthcare			**67,035**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**67,035**	**0**
Item : 263101 LG Conditional grants (Current)				
Adigo HCII	Adigo Parish Adigo HCII	Other Transfers from Central Government	10,230	0
Agulurude HCIII	Alidi Parish Agulurude HCIII	Other Transfers from Central Government	26,114	0

Alpha Battalion HCII	Adyeda Parish Alpha Battalion HCII	Other Transfers from Central Government	10,230	0
Loro HCII	Alutkot Parish Loro HCII	Other Transfers from Central Government	10,230	0
Loro Prison HCII	Alutkot Parish Loro Prison HCII	Other Transfers from Central Government	10,230	0
Programme : Health Management and Supervision			**105,291**	**0**
Capital Purchases				
Output : Administrative Capital			**105,291**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Agulurude Parish Extension of OPD at Agulurude HCIII	Sector Development Grant	105,291	0
Sector : Water and Environment			**77,327**	**0**
Programme : Rural Water Supply and Sanitation			**77,327**	**0**
Capital Purchases				
Output : Construction of public latrines in RGCs			**25,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alutkot Parish Opangodul Trading Centre	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			**52,327**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adyeda Parish Abongokere	Sector Development Grant	8,327	0
Construction Services - New Structures-402	Adyeda Parish Anyinga anyinga	Sector Development , Grant	22,000	0
Construction Services - New Structures-402	Alutkot Parish Onyapo Oyere	Sector Development , Grant	22,000	0
LCIII : Otwal Sub-county			**304,059**	**0**
Sector : Agriculture			**40,462**	**0**
Programme : Agricultural Extension Services			**26,705**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otwal Sub-county	Okii Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**6,500**	**0**

Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Okii Parish DII CUNYI VILLAGE	Sector Development Grant	6,500	0
Programme : District Production Services			**13,757**	**0**
Capital Purchases				
Output : Administrative Capital			**13,757**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Racks-650	Okii Parish Dii cunyi	Sector Development Grant	0	0
Furniture and Fixtures - Work Station-659	Okii Parish Dii cunyi	Sector Development Grant	3,957	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okii Parish Dii cunyi	Sector Development Grant	9,800	0
Sector : Works and Transport			**31,625**	**0**
Programme : District, Urban and Community Access Roads			**31,625**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**31,625**	**0**
Item : 263104 Transfers to other govt. units (Current)				
Otwal Railway -Ojwii	Amukugungu Parish Otwal Railway - Ojwii	Other Transfers from Central Government	31,625	0
Sector : Education			**173,628**	**0**
Programme : Pre-Primary and Primary Education			**119,508**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**119,508**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ACOKARA P/S	Okii ACOKARA P/S	Sector Conditional Grant (Non-Wage)	16,362	0
ADER P/S	Amukugungu ADER P/S	Sector Conditional Grant (Non-Wage)	12,186	0
ANGOLO PS	Amukugung ANGOLO PS	Sector Conditional Grant (Non-Wage)	18,582	0
ANYOMOLYEC PS	Okii ANYOMOLYEC PS	Sector Conditional Grant (Non-Wage)	18,558	0
BARLWALA PS	Okii BARLWALA PS	Sector Conditional Grant (Non-Wage)	10,194	0
OMELE PS	Amukugung OMELE PS	Sector Conditional Grant (Non-Wage)	9,834	0

OTWAL PS	Okii OTWAL PS	Sector Conditional Grant (Non-Wage)	17,454	0
WANGLOBO PS	Acokara WANGLOBO PS	Sector Conditional Grant (Non-Wage)	16,338	0
Programme : Secondary Education			**54,120**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**54,120**	**0**
Item : 263104 Transfers to other govt. units (Current)				
OTWAL S.S	Amukugung OTWAL S.S	Sector Conditional Grant (Non-Wage)	54,120	0
Sector : Health			**36,345**	**0**
Programme : Primary Healthcare			**36,345**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**36,345**	**0**
Item : 263101 LG Conditional grants (Current)				
Acokara HCII	Acokara Parish Acokara HCII	Other Transfers from Central Government	10,230	0
Otwal HCIII	Okii Parish Otwal HCIII	Other Transfers from Central Government	26,114	0
Sector : Water and Environment			**22,000**	**0**
Programme : Rural Water Supply and Sanitation			**22,000**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**22,000**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anyomolyec Parish Alolo Can Iyoo	Sector Development Grant	22,000	0
LCIII : Abok Sub-county			**1,359,901**	**0**
Sector : Agriculture			**296,954**	**0**
Programme : Agricultural Extension Services			**20,205**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abok Sub-county	Bar Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Programme : District Production Services			**276,749**	**0**
Capital Purchases				
Output : Administrative Capital			**40**	**0**

Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ariba Parish HH	Sector Development Grant	40	0
Output : Crop marketing facility construction			**276,709**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Itubara Parish Dwaliro-Akwanyo Gen-Aryek	Other Transfers from Central Government	276,709	0
Sector : Works and Transport			**143,090**	**0**
Programme : District, Urban and Community Access Roads			**143,090**	**0**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**143,090**	**0**
Item : 242003 Other				
Allocation for all subcounties	Bar Parish All sub counties	Other Transfers from Central Government	143,090	0
Sector : Education			**262,405**	**0**
Programme : Pre-Primary and Primary Education			**241,945**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**63,678**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ABOK P7 SCH	Bar ABOK P7 SCH	Sector Conditional Grant (Non-Wage)	21,006	0
ARIBA PS	Bar ARIBA PS	Sector Conditional Grant (Non-Wage)	9,450	0
BARRIO PS	Ajerijeri BARRIO PS	Sector Conditional Grant (Non-Wage)	12,486	0
ITUBARA PS	Akuca ITUBARA PS	Sector Conditional Grant (Non-Wage)	10,434	0
OTOTONG PS	Ajerijeri OTOTONG PS	Sector Conditional Grant (Non-Wage)	10,302	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**68,267**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ariba Parish HH	Sector Development Grant	68,267	0
Output : Teacher house construction and rehabilitation			**110,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ajerijeri Parish Teacher House	Sector Development Grant	110,000	0
Programme : Secondary Education			**20,460**	**0**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**20,460**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ABOK SEED SS	Bar ABOK SEED SS	Sector Conditional Grant (Non-Wage)	20,460	0
Sector : Health			**42,345**	**0**
Programme : Primary Healthcare			**42,345**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**42,345**	**0**
Item : 263101 LG Conditional grants (Current)				
Acut HC II	Itubara Parish Acut HC II	Other Transfers from Central Government	10,230	0
Ariba HCII	Ariba Parish Ariba HCII	Other Transfers from Central Government	26,114	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ariba HCII	Ariba Parish Ariba HCII	Other Transfers from Central Government	6,000	0
Sector : Water and Environment			**30,327**	**0**
Programme : Rural Water Supply and Sanitation			**30,327**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**30,327**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Barrio Parish Abarolot B	Sector Development Grant	22,000	0
Construction Services - Maintenance and Repair-400	Ajerijeri Parish Adyeny Trading Centre	Sector Development Grant	8,327	0
Sector : Social Development			**577,986**	**0**
Programme : Community Mobilisation and Empowerment			**577,986**	**0**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**577,986**	**0**
Item : 242003 Other				
Project	Ariba Parish District Wide	Other Transfers from Central Government	577,986	0
Sector : Public Sector Management			**6,795**	**0**
Programme : Local Government Planning Services			**6,795**	**0**
Capital Purchases				

Output : Administrative Capital			**6,795**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Itubara Parish Mentoring of LLGs on PFM reforms	District Discretionary Development Equalization Grant	6,795	0
LCIII : Oyam Town Council			**2,791,648**	**0**
Sector : Agriculture			**380,656**	**0**
Programme : Agricultural Extension Services			**63,399**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**13,470**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oyam Town Council	Western Ward Town Council HQs	Sector Conditional Grant (Non-Wage)	13,470	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**49,929**	**0**
Item : 312104 Other Structures				
Construction Services - Workshops-419	Western Ward District HQs, Production offices	Sector Development Grant	133	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward District HQs, Production dept	Sector Development Grant	34,800	0
Transport Equipment - Maintenance and Repair-1917	Western Ward Oyam Town	Sector Development Grant	1,067	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Sprayers-1131	Western Ward Ajuri in OTC, Loro, Acaba & Aleka	Sector Development Grant	828	0
Equipment - Assorted Kits-506	Western Ward District HQs, Production dept	Sector Development Grant	210	0
Machinery and Equipment - Biometric Access Control-1012	Western Ward District HQs, Production dept	Sector Development Grant	720	0
Machinery and Equipment - Thermocouple-1140	Western Ward District HQs, Production dept	Sector Development Grant	900	0
Machinery and Equipment - Value Addition Equipment-1148	Western Ward District HQs, Production dept	Sector Development Grant	1,400	0
Item : 312203 Furniture & Fixtures				

Furniture and Fixtures - Executive Chairs-638	Western Ward District HQs, Production dept.	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Repair & servicing of computers	Western Ward District HQs, Production dept	Sector Development Grant	1,751	0
Repair of photocopier	Western Ward District HQs, Production dept	Sector Development Grant	2,000	0
Procurement of MFP M426dw tonor	Western Ward District HQs, Production dept I	Sector Development Grant	1,120	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Eastern Ward FISHERIES SECTOR	Sector Development Grant	3,000	0
Programme : District Production Services			**317,257**	**0**
Capital Purchases				
Output : Administrative Capital			**45,863**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Western Ward District HQs, Production dept.	District Discretionary Development Equalization Grant	4,700	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward District HQs, Production dept.	District Discretionary Development Equalization Grant	5,031	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward District HQs	Sector Development Grant	1,145	0
Transport Equipment - Taxes-1932	Western Ward District HQs, Production dept.	Sector Development Grant	7,194	0
Transport Equipment - Tyres and Tubes-1936	Western Ward District HQs, Production dept.	Sector Development Grant	3,433	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Western Ward District HQs	District Discretionary Development Equalization Grant	24,360	0
Output : Non Standard Service Delivery Capital			**76,070**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward District HQs	Other Transfers from Central Government	66,000	0

Item : 312104 Other Structures				
Construction Services - Oxygen Plant-406	Western Ward District HQs, Production dept.	Sector Development Grant	7,370	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Western Ward District HQs, Production dept.	Sector Development Grant	200	0
Item : 312211 Office Equipment				
Purchase of a Laptop computer for SAA	Western Ward District HQs, Production dept.	Sector Development Grant	2,500	0
Output : Crop marketing facility construction			**195,324**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward District HQs, Production dept.	Other Transfers from Central Government	65,108	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Western Ward District HQs, Engineering dept.	Other Transfers from Central Government	130,216	0
Sector : Works and Transport			**232,164**	**0**
Programme : District, Urban and Community Access Roads			**232,164**	**0**
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			**130,184**	**0**
Item : 242003 Other				
Maintenance of town council roads	Eastern Ward All roads in town council	Other Transfers from Central Government	130,184	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**75,980**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern Ward Fuel for generator	District Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward Works and technical services department	Sector Development Grant	25,980	0
Item : 312211 Office Equipment				
Supply and installation of 4 compound solar	Eastern Ward Engineering office	District Discretionary Development Equalization Grant	40,000	0
Output : Rural roads construction and rehabilitation			**26,000**	**0**

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Eastern Ward Alidi-Awangi	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward SUpervision	Sector Development Grant	8,000	0
Sector : Tourism, Trade and Industry			**39,596**	**0**
Programme : Commercial Services			**39,596**	**0**
Capital Purchases				
Output : Administrative Capital			**39,596**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Eastern Ward Surveying of land	District Discretionary Development Equalization Grant	14,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Eastern Ward Repair	District Discretionary Development Equalization Grant	8,996	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward Furniture for commerical	District Discretionary Development Equalization Grant	7,800	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Eastern Ward Laptop, Photocopier, Internet bundle	District Discretionary Development Equalization Grant	8,800	0
Sector : Education			**336,649**	**0**
Programme : Pre-Primary and Primary Education			**59,880**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**59,880**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ACET P/S	Eastern Ward ACET P/S	Sector Conditional Grant (Non-Wage)	13,590	0
ANYEKE PS	Western Ward ANYEKE PS	Sector Conditional Grant (Non-Wage)	16,962	0
AWELOBUTORYO PS	Eastern Ward AWELOBUTORY O PS	Sector Conditional Grant (Non-Wage)	16,974	0
WIGWENG PS	Eastern Ward WIGWENG PS	Sector Conditional Grant (Non-Wage)	12,354	0

Programme : Secondary Education				**154,176**	**0**
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**154,176**	**0**
Item : 263104 Transfers to other govt. units (Current)					
ACABA S.S	Western Ward ACABA S.S	Sector Conditional Grant (Non-Wage)		154,176	0
Programme : Skills Development				**122,593**	**0**
Lower Local Services					
Output : Skills Development Services				**122,593**	**0**
Item : 263104 Transfers to other govt. units (Current)					
ACABA TECHNICAL SCHOOL	Eastern Ward ACABA TECHNICAL SCHOOL	Sector Conditional Grant (Non-Wage)		122,593	0
Sector : Health				**1,161,555**	**0**
Programme : Primary Healthcare				**1,126,902**	**0**
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**1,126,902**	**0**
Item : 242003 Other					
QA RAS distribution to peripheral CHEWS during review meetings	Western Ward District wide	External Financing		282,615	0
Oyam district DHOs office	Western Ward District wide - community dialogue meetings	External Financing	,,,,	101,487	0
oyam district DHOs office	Western Ward District wide - develop and review strategy	External Financing	,,,,	16,406	0
Oyam district DHOs office	Western Ward District wide - Giggles and DJ mentions	External Financing		58,642	0
Oyam district DHOs office	Western Ward District wide - IMNCH ICAAT supervision	External Financing	,,,,	9,776	0
Oyam district DHOs office	Western Ward district wide - inter personal door to door visits	External Financing	,,,,	345,280	0
Oyam District DHOs office	Western Ward District wide - radio talkshows	External Financing	,,,,	19,116	0
Oyam District DHOs offiice	Western Ward District wide - VHT support supervision	External Financing		137,049	0

Oyam District DHOs office	Western Ward District wide -HF supervision and mentorships	External Financing	26,199	0
Item : 263101 LG Conditional grants (Current)				
Anyeke HCIV	Eastern Ward Anyeke HCIV	Other Transfers from Central Government	121,260	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Anyeke HCIV	Eastern Ward Anyeke HCIV	Locally Raised Revenues	9,072	0
Programme : Health Management and Supervision			**34,654**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**34,654**	**0**
Item : 312104 Other Structures				
Construction Services - Contractors-393	Western Ward Anyeke HCIV mortuary variation and retention	Sector Development , Grant	10,000	0
Construction Services - Contractors-393	Western Ward Anyeke retention for Radiology unit	Sector Development , Grant	9,654	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Eastern Ward DHO offiice	District Discretionary Development Equalization Grant	5,000	0
Equipment - Maintenance and Repair-531	Eastern Ward Repair of Anyeke HV IV Vehicle	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			**104,709**	**0**
Programme : Rural Water Supply and Sanitation			**104,709**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**26,802**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam HQ	Transitional Development Grant	19,802	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern Ward Water Office	Sector Development Grant	7,000	0
Output : Borehole drilling and rehabilitation			**77,907**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Water Quality Test	Sector Development Grant	8,318	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Eastern Ward Okwir	Sector Development Grant	22,000	0
Construction Services - Contractors-393	Eastern Ward Retention & one borehole constructed and not paid	Sector Development Grant	39,262	0
Construction Services - Maintenance and Repair-400	Eastern Ward Wigweng Primary School	Sector Development Grant	8,327	0
Sector : Social Development			**60,000**	**0**
Programme : Community Mobilisation and Empowerment			**60,000**	**0**
Capital Purchases				
Output : Administrative Capital			**60,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward district headquarter	District Discretionary Development Equalization Grant	19,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward district h/q	District Discretionary Development Equalization Grant	25,000	0
Furniture and Fixtures - Cabinets-632	Western Ward district h/q	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Curtains-636	Western Ward district h/q	District Discretionary Development Equalization Grant	1,800	0
Furniture and Fixtures - Executive Chairs-638	Western Ward district h/q	District Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Shelves-653	Western Ward district h/q	District Discretionary Development Equalization Grant	2,200	0
Sector : Public Sector Management			**476,319**	**0**
Programme : District and Urban Administration			**402,774**	**0**
Capital Purchases				
Output : Administrative Capital			**402,774**	**0**

Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Eastern Ward Extra WOrks on Admin Buildiong	District Discretionary Development Equalization Grant		11,625	0
Feasibility Studies - Capital Works-566	Eastern Ward Physical Planning Iceme	District Discretionary Development Equalization Grant	,	11,611	0
Feasibility Studies - Cable Cars-565	Eastern Ward Physical Planniung Anyeke2	District Discretionary Development Equalization Grant		1,200	0
Feasibility Studies - Capital Works-566	Eastern Ward Physical plannung Atura	District Discretionary Development Equalization Grant	,	33,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern Ward Capacity Needs Assessments	District Discretionary Development Equalization Grant	,	49,774	0
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern Ward Foreign trips,	Transitional Development Grant	,	80,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Eastern Ward District Headquarters	Transitional Development Grant	,	10,000	0
Building Construction - Offices-248	Eastern Ward District Headquartes	District Discretionary Development Equalization Grant	,	82,064	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Eastern Ward DCAO Vehicle	Transitional Development Grant	,,	20,000	0
Transport Equipment - Motorcycles-1920	Eastern Ward Motorcycle for Planning Department	Transitional Development Grant		36,000	0
Transport Equipment - Administrative Vehicles-1899	Eastern Ward Repair of LG 0014-97 & LG 0018 97	Transitional Development Grant	,,	15,600	0
Transport Equipment - Administrative Vehicles-1899	Eastern Ward Speakers car	Transitional Development Grant	,,	20,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward Procurement of furniture	District Discretionary Development Equalization Grant		10,500	0
Item : 312211 Office Equipment					

Filling Cabinet for Registry	Eastern Ward District Headquarters	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-819	Eastern Ward DCAO printer	Transitional Development Grant	2,400	0
ICT - Assorted Computer Accessories-707	Eastern Ward IPAD for CAO and Chair	Transitional Development Grant	6,000	0
ICT - Assorted Computer Accessories-706	Eastern Ward Procurement of Laptop	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			**73,545**	**0**
Capital Purchases				
Output : Administrative Capital			**73,545**	**0**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Eastern Ward Facilitation for bench marking visit	District Discretionary Development Equalization Grant	9,563	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Conduct District Budget Conference for FY 2020/21	District Discretionary Development Equalization Grant	13,990	0
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward Conduct Quartely Review Meetings	District Discretionary Development Equalization Grant	4,744	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward Repair of Planning Vehicle	District Discretionary Development Equalization Grant	35,448	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Eastern Ward Airtime for modem	District Discretionary Development Equalization Grant	4,800	0
ICT - Computers-733	Eastern Ward Procurement of two laptops for planning department	District Discretionary Development Equalization Grant	5,000	0
LCIII : Acaba Sub-county			**183,510**	**0**
Sector : Agriculture			**20,205**	**0**
Programme : Agricultural Extension Services			**20,205**	**0**
Lower Local Services				

Output : LLG Extension Services (LLS)			**20,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Sub-county	Abanya Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Sector : Education			**102,288**	**0**
Programme : Pre-Primary and Primary Education			**102,288**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**102,288**	**0**
Item : 263104 Transfers to other govt. units (Current)				
ACABA P/S	Atekober ACABA P/S	Sector Conditional Grant (Non-Wage)	19,698	0
ALAO PS	Anyeke ALAO PS	Sector Conditional Grant (Non-Wage)	11,910	0
ATIPE PS	Dogapio ATIPE PS	Sector Conditional Grant (Non-Wage)	12,318	0
DOGAPIO PS	Dogapio DOGAPIO PS	Sector Conditional Grant (Non-Wage)	13,482	0
LELAOLOK PS	Anyeke LELAOLOK PS	Sector Conditional Grant (Non-Wage)	8,670	0
OBANGANGEO PS	Ogwangapur OBANGANGEO PS	Sector Conditional Grant (Non-Wage)	13,758	0
OBOT PS	Abanya OBOT PS	Sector Conditional Grant (Non-Wage)	11,262	0
OGWANGAPUR PS	Dogapio OGWANGAPUR PS	Sector Conditional Grant (Non-Wage)	11,190	0
Sector : Health			**30,691**	**0**
Programme : Primary Healthcare			**30,691**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**30,691**	**0**
Item : 263101 LG Conditional grants (Current)				
Abanya HC II	Abanya Parish Abanya HC II	Other Transfers from Central Government	10,230	0
Alao HCII	Abanya Alao HCII	Other Transfers from Central Government	10,230	0
Atipe HCII	Dogapio Parish Atipe HCII	Other Transfers from Central Government	10,230	0
Sector : Water and Environment			**30,327**	**0**
Programme : Rural Water Supply and Sanitation			**30,327**	**0**
Capital Purchases				

Output : Borehole drilling and rehabilitation			**30,327**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Obangangeo Parish Apingmoo	Sector Development Grant	8,327	0
Construction Services - New Structures-402	Ogwangapur Parish Obangangeo A	Sector Development Grant	22,000	0
LCIII : Missing Subcounty			**248,153**	**0**
Sector : Health			**248,153**	**0**
Programme : Primary Healthcare			**248,153**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**248,153**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Abela Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Aber Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Acimi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Acokora Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
ACUT HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Adigo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Adyegi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Agulurude Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,826	0
Akwangi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Alao Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Alira B Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
ALONI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Amwa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Anyeke Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	67,917	0
Ariba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,421	0
ASWA RANCH HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0

Atipe Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Atura Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,421	0
Iceme Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
KAMDINI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
LAWIYE ADUL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Loro Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Minakulu Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0
Ngai Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,826	0
Otwal Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,826	0
Zambia Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	0