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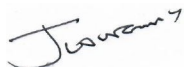
## Vote:572 Oyam District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 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: 23/06/2020**

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

**Vote:572 Oyam District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	833,687	417,229	50%
<b>Discretionary Government Transfers</b>	4,595,102	3,924,719	85%
<b>Conditional Government Transfers</b>	28,738,414	22,710,961	79%
<b>Other Government Transfers</b>	6,750,241	3,161,149	47%
<b>External Financing</b>	1,183,575	1,092,805	92%
<b>Total Revenues shares</b>	<b>42,101,019</b>	<b>31,306,862</b>	<b>74%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,158,403	4,365,007	3,672,238	85%	71%	84%
Finance	704,618	216,405	199,878	31%	28%	92%
Statutory Bodies	657,481	453,930	355,872	69%	54%	78%
Production and Marketing	3,162,003	1,233,481	883,705	39%	28%	72%
Health	6,479,011	5,338,262	2,892,964	82%	45%	54%
Education	18,534,695	13,820,583	12,637,847	75%	68%	91%
Roads and Engineering	1,491,279	1,220,697	1,064,537	82%	71%	87%
Water	678,462	646,360	464,542	95%	68%	72%
Natural Resources	222,620	143,091	118,154	64%	53%	83%
Community Based Services	4,303,651	929,319	289,472	22%	7%	31%
Planning	291,526	241,065	159,583	83%	55%	66%
Internal Audit	55,715	37,557	36,528	67%	66%	97%
Trade, Industry and Local Development	361,556	350,987	41,936	97%	12%	12%
<b>Grand Total</b>	<b>42,101,019</b>	<b>28,996,745</b>	<b>22,817,258</b>	<b>69%</b>	<b>54%</b>	<b>79%</b>
<i>Wage</i>	<i>18,828,954</i>	<i>14,521,795</i>	<i>14,379,927</i>	<i>77%</i>	<i>76%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>11,647,726</i>	<i>8,476,513</i>	<i>5,977,101</i>	<i>73%</i>	<i>51%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>10,440,765</i>	<i>5,256,467</i>	<i>2,097,885</i>	<i>50%</i>	<i>20%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>1,183,575</i>	<i>741,970</i>	<i>362,345</i>	<i>63%</i>	<i>31%</i>	<i>49%</i>

# Vote:572 Oyam District

## Quarter3

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

Oyam District Local Government in the FY 2019/20 had an annual budget of UGX 42,101,019,000, out of which a total of UGX 28,996,745,000 was released by the end of third quarter, which is 69% of the planned annual approved budget. The underperformance is attributed to under release of other government transfers, which performed at only 18% by the end of the third quarter. Local revenue realization for the thjird was minimal because of the poor revenue mobilization and collection, inadequate knowledge of the staff managing local revenue. Discretionary transfer performed at 85% release against an annual approved budget of UGX 4,595,102,000. The funds were disbursed to the different departments to finance the quarter-planned activities. By the end of Q3 it is anticipated that all departments should have received 75% of the funds however the department of Finance, Production and Community Based Service Department under performed with less that 50% of the annual budgeted figures realised at the end of Q3. The remaining had more than 60% of their budget released and spent. Of the funds received cumulatively a total of UGX 23,867,118,000 have been spent to date and within the third quarter a total of UGX 9,188,924,000 was spent which represented 88% of the disbursed funds.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>833,687</b>	<b>417,229</b>	<b>50 %</b>
Local Services Tax	123,000	106,305	86 %
Land Fees	5,262	6,201	118 %
Beer	760	0	0 %
Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	28,230	113 %
Business licenses	81,276	10,117	12 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	33,510	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Market /Gate Charges	396,623	199,487	50 %
Other Fees and Charges	28,782	0	0 %
Miscellaneous receipts/income	85,769	33,378	39 %
<b>2a.Discretionary Government Transfers</b>	<b>4,595,102</b>	<b>3,924,719</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	943,842	707,882	75 %
Urban Unconditional Grant (Non-Wage)	45,395	34,046	75 %
District Discretionary Development Equalization Grant	1,883,880	1,883,880	100 %
Urban Unconditional Grant (Wage)	84,615	63,461	75 %
District Unconditional Grant (Wage)	1,607,681	1,205,760	75 %
Urban Discretionary Development Equalization Grant	29,689	29,689	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,738,414</b>	<b>22,710,961</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	17,136,658	13,252,573	77 %
Sector Conditional Grant (Non-Wage)	4,761,145	3,262,340	69 %
Sector Development Grant	3,091,164	3,091,164	100 %
Transitional Development Grant	219,802	219,802	100 %

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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	888,066	75 %
Gratuity for Local Governments	1,394,167	1,045,625	75 %
<b>2c. Other Government Transfers</b>	<b>6,750,241</b>	<b>3,161,149</b>	<b>47 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	92,390	60 %
National Medical Stores (NMS)	466,666	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,036,194	1,186,281	39 %
Support to PLE (UNEB)	15,000	28,406	189 %
Uganda Road Fund (URF)	707,835	673,718	95 %
Uganda Wildlife Authority (UWA)	246,200	1,097,898	446 %
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	82,457	6 %
<b>3. External Financing</b>	<b>1,183,575</b>	<b>1,092,805</b>	<b>92 %</b>
United Nations Children Fund (UNICEF)	1,029,468	820,634	80 %
Global Fund for HIV, TB & Malaria	144,107	30,039	21 %
World Health Organisation (WHO)	0	242,132	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
<b>Total Revenues shares</b>	<b>42,101,019</b>	<b>31,306,862</b>	<b>74 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the third quarter out of the approved District Local, revenue of UGX 208,421,718 a total of UGX 52,422,412 was realized which represented Local Revenue Performance of 25% against the planned quarter revenue. The under performance of the Local revenue was attributed to the outbreak of COVID 19 which led to the closure of all social gathering including the markets which is the main revenue source for the district.

**Cumulative Performance for Central Government Transfers**

The district in the third quarter had planned to received a total of UGX 8,393,207,268 but ended up receiving UGX 9,237,126,879 which is 10% increment from the planned figure. The increment is explained by the fact that all development grants are released 100% in the third quarter.

**Cumulative Performance for Other Government Transfers**

In the third quarter a total of UGX 1,959,282,315 was released against a planned quarter approved budget of UGX 1,687,560,274 , the performance was over and above the expected revenue from Other government transfer in the quarter. The category of other government transfers released included NUSAF, FIFOC, UWA, URF, ACDP and UNEB. The released funds were sent to the respective departments to finance the planned activities.

**Cumulative Performance for External Financing**

Donor funding within the quarter was released up to a tune of UGX 350,834,609,000 out of an approved quarter planed figure of UGX 295,893,750. The over performance was because of more release from UNICEF.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,277,475	670,783	53 %	319,369	221,206	69 %
District Production Services	1,884,528	212,922	11 %	471,257	117,870	25 %
<b>Sub- Total</b>	<b>3,162,003</b>	<b>883,705</b>	<b>28 %</b>	<b>790,626</b>	<b>339,076</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,491,279	1,064,537	71 %	372,820	452,429	121 %
<b>Sub- Total</b>	<b>1,491,279</b>	<b>1,064,537</b>	<b>71 %</b>	<b>372,820</b>	<b>452,429</b>	<b>121 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	361,556	41,936	12 %	90,389	13,041	14 %
<b>Sub- Total</b>	<b>361,556</b>	<b>41,936</b>	<b>12 %</b>	<b>90,389</b>	<b>13,041</b>	<b>14 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,644,462	9,154,977	72 %	3,084,641	3,456,587	112 %
Secondary Education	3,062,487	1,943,384	63 %	765,622	593,236	77 %
Skills Development	2,122,456	1,170,156	55 %	530,614	342,523	65 %
Education & Sports Management and Inspection	665,061	347,935	52 %	166,265	106,294	64 %
Special Needs Education	40,229	21,395	53 %	10,057	10,178	101 %
<b>Sub- Total</b>	<b>18,534,695</b>	<b>12,637,847</b>	<b>68 %</b>	<b>4,557,199</b>	<b>4,508,818</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,153,016	658,343	31 %	538,254	80,687	15 %
District Hospital Services	241,806	147,470	61 %	60,452	40,179	66 %
Health Management and Supervision	4,084,188	2,087,151	51 %	1,021,047	659,716	65 %
<b>Sub- Total</b>	<b>6,479,011</b>	<b>2,892,964</b>	<b>45 %</b>	<b>1,619,753</b>	<b>780,583</b>	<b>48 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	678,462	464,542	68 %	169,615	415,103	245 %
Natural Resources Management	222,620	118,154	53 %	55,905	51,018	91 %
<b>Sub- Total</b>	<b>901,081</b>	<b>582,697</b>	<b>65 %</b>	<b>225,520</b>	<b>466,121</b>	<b>207 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,303,651	289,472	7 %	1,049,913	157,787	15 %
<b>Sub- Total</b>	<b>4,303,651</b>	<b>289,472</b>	<b>7 %</b>	<b>1,049,913</b>	<b>157,787</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,158,403	3,672,238	71 %	1,289,601	1,153,104	89 %
Local Statutory Bodies	657,481	355,872	54 %	164,370	109,857	67 %
Local Government Planning Services	291,526	159,583	55 %	72,881	65,747	90 %
<b>Sub- Total</b>	<b>6,107,409</b>	<b>4,187,694</b>	<b>69 %</b>	<b>1,526,852</b>	<b>1,328,708</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	704,618	199,878	28 %	176,155	81,838	46 %

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Internal Audit Services	55,715	36,528	66 %	13,929	10,663	77 %
<i>Sub- Total</i>	<i>760,334</i>	<i>236,407</i>	<i>31 %</i>	<i>190,083</i>	<i>92,502</i>	<i>49 %</i>
<b>Grand Total</b>	<b>42,101,019</b>	<b>22,817,258</b>	<b>54 %</b>	<b>10,423,155</b>	<b>8,139,065</b>	<b>78 %</b>

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## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,713,316</b>	<b>3,864,952</b>	<b>82%</b>	<b>3,367,166</b>	<b>963,165</b>	<b>29%</b>
District Unconditional Grant (Non-Wage)	90,759	68,069	75%	22,690	22,690	100%
District Unconditional Grant (Wage)	465,100	348,825	75%	116,275	116,275	100%
General Public Service Pension Arrears (Budgeting)	867,941	867,941	100%	216,985	0	0%
Gratuity for Local Governments	1,394,167	1,045,625	75%	348,542	348,542	100%
Locally Raised Revenues	94,667	71,000	75%	23,667	23,667	100%
Multi-Sectoral Transfers to LLGs_NonWage	293,529	382,314	130%	2,262,219	134,816	6%
Multi-Sectoral Transfers to LLGs_Wage	84,615	63,461	75%	21,154	21,154	100%
Other Transfers from Central Government	155,000	46,200	30%	38,750	0	0%
Pension for Local Governments	1,184,088	888,066	75%	296,022	296,022	100%
Salary arrears (Budgeting)	83,451	83,451	100%	20,863	0	0%
<b>Development Revenues</b>	<b>445,086</b>	<b>500,054</b>	<b>112%</b>	<b>111,272</b>	<b>221,642</b>	<b>199%</b>
District Discretionary Development Equalization Grant	202,774	270,365	133%	50,693	135,183	267%
Multi-Sectoral Transfers to LLGs_Gou	42,312	29,689	70%	10,578	19,793	187%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>5,158,403</b>	<b>4,365,007</b>	<b>85%</b>	<b>3,478,437</b>	<b>1,184,807</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,716	411,407	75%	137,429	137,677	100%
Non Wage	4,163,601	2,997,202	72%	1,040,900	796,504	77%
<b>Development Expenditure</b>						

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Domestic Development	445,086	263,630	59%	111,272	218,923	197%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,158,403</b>	<b>3,672,238</b>	<b>71%</b>	<b>1,289,601</b>	<b>1,153,104</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>456,343</b>	<b>12%</b>			
Wage		880				
Non Wage		455,464				
<b>Development Balances</b>		<b>236,425</b>	<b>47%</b>			
Domestic Development		236,425				
External Financing		0				
<b>Total Unspent</b>		<b>692,768</b>	<b>16%</b>			

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

The approved annual total administration Budget from all revenue sources was UGX.5, 158,403,000 .During the Quarter UGX.1,079,298,418 was received..

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

Delayed procurement process. The procurement process started late to enable the department acquire the planned supplies and some of the activities were not implemented. E.g. procurement of , Laptop and printers for the department, repair of motor vehicle for the department. Therefore the funds meant for Q2 have spilled over to Q4..

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

Paid pension and gratuity for retired staff, procured small office equipment, procured fuel, oil, lubricants for the department. Payment of water, electricity bills, contribution of burial expenses , staff welfare activities managed and paid staff salaries, transfer of funds to Lower Local Government.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,202</b>	<b>216,405</b>	<b>32%</b>	<b>169,551</b>	<b>73,325</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	78,660	58,995	75%	19,665	19,665	100%
District Unconditional Grant (Wage)	147,022	110,267	75%	36,756	36,756	100%
Locally Raised Revenues	53,338	47,144	88%	13,335	16,905	127%
Multi-Sectoral Transfers to LLGs_NonWage	399,183	0	0%	99,796	0	0%
<b>Development Revenues</b>	<b>26,416</b>	<b>0</b>	<b>0%</b>	<b>6,604</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,416	0	0%	6,604	0	0%
<b>Total Revenues shares</b>	<b>704,618</b>	<b>216,405</b>	<b>31%</b>	<b>176,155</b>	<b>73,325</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,022	110,247	75%	36,756	42,009	114%
Non Wage	531,180	89,632	17%	132,795	39,829	30%
<b>Development Expenditure</b>						
Domestic Development	26,416	0	0%	6,604	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,618</b>	<b>199,878</b>	<b>28%</b>	<b>176,155</b>	<b>81,838</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,527</b>	<b>8%</b>			
Wage		20				
Non Wage		16,507				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,527</b>	<b>8%</b>			

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

In the Third quarter, the department received a total of UGX 158,046,000 out of an approved quarter plan expenditure figure of UGX 268,258,000 which is 59% of the approved quarter revenue plan. Cumulatively up to the end of the second quarter the department had received up to UGX 453,930,000 out of an annual approved budget of UGX 704,618,000. The received funds were spent on planned departmental activities.

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

The lock-down due to COVID 19.

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

The departments made some strides in the Third quarter as per the planned activities which among others included payments of staff salaries, Repair and service of the departmental Vehicle, revenue mobilization and sensitization, and operations of the IFMS.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>655,981</b>	<b>453,930</b>	<b>69%</b>	<b>163,995</b>	<b>158,046</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	378,444	283,833	75%	94,611	94,611	100%
District Unconditional Grant (Wage)	145,703	109,279	75%	36,426	36,426	100%
Locally Raised Revenues	67,619	45,660	68%	16,905	11,851	70%
Multi-Sectoral Transfers to LLGs_NonWage	64,215	15,158	24%	16,054	15,158	94%
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>	<b>104,263</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	104,263	0	0%
<b>Total Revenues shares</b>	<b>657,481</b>	<b>453,930</b>	<b>69%</b>	<b>268,258</b>	<b>158,046</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,703	108,881	75%	36,426	48,749	134%
Non Wage	510,278	246,991	48%	127,570	61,108	48%
<b>Development Expenditure</b>						
Domestic Development	1,500	0	0%	375	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,481</b>	<b>355,872</b>	<b>54%</b>	<b>164,370</b>	<b>109,857</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>98,058</b>	<b>22%</b>			
Wage		399				
Non Wage		97,660				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>98,058</b>	<b>22%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies in the third Quarter received 165,552,242 out of expected 147,941,442 which is more by 17,610,800 contributing to 11.9% increment and spent 109,856,780 the other balance of 56,895,462 (33.6%) of the amount received and this was reserved to pay Ex-gratia for LC Is & IIs, this give total accumulated revenue to 346,925,945 which is 59% of the total annual budget of 591,766,000 with a balance of 248,080,019 contributing to 41% of the total annual budget. Annual Recurrent Revenue under District Unconditional grant (Non-Wage) is 378,444,000 District Conditional Grant (Wage) is 145,703,000 and Locally Raised Revenue is 67,619,000. Statutory Bodies for the quarter planned to spend 94,611,000 under District Unconditional Grant (Non-Wage), 36,426,000 under District Unconditional Grant (Wage) and 16,905,000 locally raised Revenues However the Statutory Bodies received 103,308,573 under District Unconditional Grant (Not-Wage), 45,338,669 under District Unconditional Grant (Wage) and 16,905,000 under Locally Raised Revenues totaling to 165,552,242 which is 59% of the expected revenues.

### Reasons for unspent balances on the bank account

Out of the total revenues received in the quarter, there are unspent amount in the department worth 56,895,462 which is 33.6% of the total revenue received, out of this, District Unconditional Grant (Non-Wage) there is 69,217,596 and over spending of 12,322,134 under District Unconditional Grant (Wage) totaling to 56,895,462 which is 33.6% of the unspent amount. This came as part of the amount accumulating to pay Ex-Gratia for the CL I and CL II across the District which shall be paid towards the end of the financial year.

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

During the period of Third Quarter, Statutory Bodies implemented number of activities across different outputs which among others includes; Payment of Salaries to the political leaders which include district executives Speaker District Chairperson and Chairpersons of LLG, Facilitated the movement of the District Chairperson and Speaker, Service and maintained vehicle for the Chairperson, Facilitated one council sitting, Confirmed and Disciplined staff, facilitated the Members of DSC in their sitting, Facilitated chairperson DSC with fuel and other allowance. Conducted Meeting with the District Land Board Members to consider Land Title application forms, Procured office Supplies and stationery, Facilitated members of Public Account Committee to consider Audit reports for different departments and institutions, Facilitated one Sector Committee sitting for Works and Technical Services, Health Education and Community Services, Production, Marketing and Natural and Finance Planning and Administration.

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,325,751</b>	<b>904,436</b>	<b>68%</b>	<b>331,438</b>	<b>300,295</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	7,516	5,655	75%	1,879	1,897	101%
District Unconditional Grant (Wage)	149,843	112,382	75%	37,461	37,461	100%
Locally Raised Revenues	10,143	3,587	35%	2,536	0	0%
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	269,088	75%	89,696	89,696	100%
Sector Conditional Grant (Wage)	684,965	513,724	75%	171,241	171,241	100%
<b>Development Revenues</b>	<b>1,836,252</b>	<b>329,045</b>	<b>18%</b>	<b>459,063</b>	<b>153,404</b>	<b>33%</b>
District Discretionary Development Equalization Grant	44,201	44,201	100%	11,050	14,734	133%
Multi-Sectoral Transfers to LLGs_Gou	278,095	139,048	50%	69,524	90,071	130%
Other Transfers from Central Government	1,368,160	0	0%	342,040	0	0%
Sector Development Grant	145,796	145,796	100%	36,449	48,599	133%
<b>Total Revenues shares</b>	<b>3,162,003</b>	<b>1,233,481</b>	<b>39%</b>	<b>790,501</b>	<b>453,699</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	834,808	584,099	70%	208,702	227,357	109%
Non Wage	490,943	278,330	57%	122,736	90,443	74%
<b>Development Expenditure</b>						
Domestic Development	1,836,252	21,276	1%	459,188	21,276	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,162,003</b>	<b>883,705</b>	<b>28%</b>	<b>790,626</b>	<b>339,076</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,008</b>	<b>5%</b>			

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Wage	42,008		
Non Wage	0		
<b>Development Balances</b>	<b>307,769</b>	<b>94%</b>	
Domestic Development	307,769		
External Financing	0		
<b>Total Unspent</b>	<b>349,776</b>	<b>28%</b>	

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

Revenues were received from the Sector Conditional Grants, both PMG & AEG, District Unconditional Grant, DDEG, locally raised revenues and ACDP. 100% of the non-wage recurrent was released including locally raised revenue this quarter. Wage from Sector Conditional Grant and District unconditional Grant were all released 100% as for the quarter. Due to emergence of COVID 19, only about 95% of the non-wage recurrent was utilized in the quarter. Development funds was released 100% and only about 5% was spent due to delayed procurement processes. Funds under cross-cutting, which is Agriculture Cluster Development Project (ACDP) were released in the second month of the quarter including quarters 1 & 2 which were not released. 75% of the ACDP was released at once in the middle of Q3 and it catered for the 3 quarters and about 45% of this was spent in the quarter. Reason being delayed release and emergence of COVID 19.

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

- Inadequate staffing - Delayed procurement process - Emergence of COVID 19 - Release of ACDP funds at once for 3 quarters

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

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## Quarter3

- Payment of Salary for 34 Agricultural Extension Officers in LLGs and District HQs. - Facilitation of office operation with stationery, small office equipment, airtime etc. - Facilitation of official duty for DPMO outside the districts. - Repairs and servicing of 2 departmental vehicles and 4 motor cycles. - Purchase of office cleaning materials. - Staff capacity building - Supervision, monitoring and follow up of extension services in 12 LLGs. - Training of farmers by SMSs. - Conduct monitoring in Kamdini & Acaba Subcounties. - 4,980 farmers trained in all 12 LLGs. - 12 demonstrations in all 12 LLGs established. - 12 Monitoring of activities in 12 LLGs by LLGs' stakeholders conducted. - 24 motor cycles repaired and maintained by LLG Extension workers. - Stationery for LLG Extension officers purchased in the 12 LLGs. - Mobile phone airtime for 33 LLG Extension staff purchased. - 41 Production staff capacity built in one training at the district HQs. - Procurement of 3 motor cycles for Agric. Extension officers. - Procurement of 5 tyres for vehicle Regn. number: UBE 233R. - Purchased toner hp M426dw for Laser jet MFP. - Minor repairs on the broken office windows. - Paid Salary for 6 staff at district level for the months of; January, February & March. - Conducted 12 Supervision & follow up visits in LLGs. - Monitored Agricultural activities/projects in all LLGs by stakeholders. - Provided staff welfare for 3 months. - Facilitated Office Operation for 3 months. - Paid electricity bills for 3 months. - Paid water bills in 3 months - Prepared & submitted progress reports to MAAIF - Conducted learning visit to Apac cassava model farmer grower. - Provided medical support to SAA (employee) - Procured fuel for political leaders of the dept - Cleaning & maintenance of dept compound - Conducted 24 field supervision and backstopping visits. - Conducted 5 pest and disease surveillance activities. - Conducted 6 Technical backstopping and supervision of water for production activities by SAE. - Sensitized 256 farmers on irrigation. - Conducted quarterly sector staff review & planning meetings. - Conducted 4 plant clinic activities in major markets of the district. - Conducted 4 inspection, certification and quality assurance of agro-inputs and agro-products. - Conducted 5 field visits to prepare fish farmers to receive fish fingerings to be procured. - One joint field verification of fish farmers' ponds in the Sub-counties. - Conducted 20 routine meat inspections at the markets and public centers such as: Oyam TC Iceme, Loro, Minakulu, and Kamdini. - Control of animal movements. - Conducted 12 disease control and surveillance visits. - Conducted quarterly consultative visit to MAAIF (NAGRC&DB) to consult on the available animal breeding programs. - Conduct quarterly veterinary sector review & planning meeting with the field staff. - Control animal movements checkpoints. - Conduct 40 Tsetse vector surveillance in all 12 sub counties. - Conduct capacity building of 30 district councilors and 10 technical staff on beekeeping (apiary). - Conducted 8 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu. - Procurement of a spare tyre for vehicle regn. number UBE 233R. - Repaired vehicle UAJ 031X. - Conducted one ACDP sensitization meeting for political leaders & opinion leaders at district HQs. - Conducted one general public sensitization on ACDP through radio talk show - Mobilization & sensitization of farmers on e-voucher and matching grants. - Registration of farmers in ACDP by AAOS & CDOs - Mobilization of farmers into groups to form Rural Producers Organization (RPOs) - Held 2 District Coordination Team (DCT) meetings - Facilitated 11 CDOs to train farmer groups on institutional development - Facilitated DPMO to consult on how to hold the first Cluster Multi-Stakeholders' Platform meeting. - Conducted 36 Supervision visits to 12 LLGs by DAO, SAO and SAE - Conducted 6 supervision visits to 6 LLGS by DPMO - Carried out data collection in LLGs - Conducted 12 engagement meetings by District Grievance Redress Committee - Facilitation of office operations - Conducted community sensitization on road chokes - Conducted quality assurance inspection by DAO - Facilitated 6 visits to LLGs by PIA to verify project activities - Facilitated District Environment Officer to screen Environmental Social Safeguard (ESS) issues.

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,670,922</b>	<b>2,350,307</b>	<b>64%</b>	<b>917,731</b>	<b>780,413</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	7,516	5,637	75%	1,879	1,879	100%
Locally Raised Revenues	10,143	6,687	66%	2,536	0	0%
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	425,692	75%	142,294	141,104	99%
Sector Conditional Grant (Wage)	2,549,721	1,912,291	75%	637,430	637,430	100%
<b>Development Revenues</b>	<b>2,808,088</b>	<b>2,987,956</b>	<b>106%</b>	<b>702,022</b>	<b>990,772</b>	<b>141%</b>
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
External Financing	1,173,575	741,970	63%	293,394	0	0%
Multi-Sectoral Transfers to LLGs_Gou	174,569	786,041	450%	43,642	504,124	1155%
Sector Development Grant	1,424,944	1,424,944	100%	356,236	474,981	133%
<b>Total Revenues shares</b>	<b>6,479,011</b>	<b>5,338,262</b>	<b>82%</b>	<b>1,619,753</b>	<b>1,771,185</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,549,721	1,816,218	71%	637,430	643,669	101%
Non Wage	1,121,202	437,238	39%	280,300	132,564	47%
<b>Development Expenditure</b>						
Domestic Development	1,634,513	277,163	17%	408,628	0	0%
External Financing	1,173,575	362,345	31%	293,394	4,349	1%
<b>Total Expenditure</b>	<b>6,479,011</b>	<b>2,892,964</b>	<b>45%</b>	<b>1,619,753</b>	<b>780,583</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>96,850</b>	<b>4%</b>			
Wage		96,072				
Non Wage		778				



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<b>Development Balances</b>	<b>2,348,448</b>	<b>79%</b>	
Domestic Development	1,968,823		
External Financing	379,625		
<b>Total Unspent</b>	<b>2,445,298</b>	<b>46%</b>	

**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 third quarter estimate was 1,619,797,500/= out of which we received PHC wage was 637,402,206 out of which 541,037,671/= was spent, PHC Non-wage recurrent amounting to 144,173,167 all of which (100%) was spent, external funding of 496,212,481/= was warranted out of which 126,853,200/= was expended and development grant totaling 936,860,482/= which included DDEG and PHC Development was warranted, while 497,330,580/= was expended. It is important to note that the PHC development included the funds that spilled over from the uncompleted development project for financial year 2018/2019 which was returned. The donor receipt was almost exclusively from 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, was promptly done and all of them acknowledged receipt. The issue of supplier numbers for Anyeke, Ngai, Agulurude, Otwal was corrected. The NGO health facilities had an initial budget of 268,163,944/= for Aber Hospital, Minakulu HCIII and Iceme HCIII which was adjusted by ministry of finance to 301,741,637. The additional 38,048,525 was for additional essential medicines for the three facilities and additional non-wage of about three million for non-wage recurrent for Minakulu III and Iceme III. In the third quarter just as in the second, we remitted 19,024,263 to JMS for additional essential medicines for Aber, Minakulu and Iceme health facilities as advised by the P/S MOH. PNFP Non-wage funding totaling 67,040,986/= remitted to Pope John Paul Hospital Aber (60,451,588/=, Minakulu HCIII got 4,601,519 and Iceme HCIII got 1,987,879/=. Our annual budget of 350,000,000/= for results based financing under UMCHIP. All the health units received their RBF funds.

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

The Sector Development Grant totaling 973,296,330 was available in the system, however 125,126,946 was encumbered and therefore not available for allocation. The available 793,796,326 that was not spent during the quarter because the procurement process was not complete. However due diligence was done during the quarter and signing of the contract for the upgrade of Loro and Iceme was complete. Part of the funds we meant for Agulurude upgrade which was progressing well only awaiting a request from the contractor. Part of the money for repair of mortuary and solar upgrade was not used due to delayed procurement of service provider.

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

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**Vote:572 Oyam District****Quarter3**

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The Health Sector has a budget estimate of Six billion four hundred and seventy nine million, one hundred and ninety thousand shillings only. The third quarter estimate was 1,619,797,500/= out of which we received PHC wage was 637,402,206 out of which 541,037,671/= was spent, PHC Non-wage recurrent amounting to 144,173,167 all of which (100%) was spent, external funding of 496,212,481/= was warranted out of which 126,853,200/= was expended and development grant totaling 936,860,482/= which included DDEG and PHC Development was warranted, while 497,330,580/= was expended. It is important to note that the PHC development included the funds that spilled over from the uncompleted development project for financial year 2018/2019 which was returned. The donor receipt was almost exclusively from 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, was promptly done and all of them acknowledged receipt. The issue of supplier numbers for Anyeke, Ngai, Agulurude, Otwal was corrected. The NGO health facilities had an initial budget of 268,163,944/= for Aber Hospital, Minakulu HCIII and Iceme HCIII which was adjusted by ministry of finance to 301,741,637. The additional 38,048,525 was for additional essential medicines for the three facilities and additional non-wage of about three million for non-wage recurrent for Minakulu III and Iceme III. In the third quarter just as in the second, we remitted 19,024,263 to JMS for additional essential medicines for Aber, Minakulu and Iceme health facilities as advised by the P/S MOH. PNFP Non-wage funding totaling 67,040,986/= remitted to Pope John Paul Hospital Aber (60,451,588/=, Minakulu HCIII got 4,601,519 and Iceme HCIII got 1,987,879/=. Our annual budget of 350,000,000/= for results based financing under UMCHIP. All the health units received their RBF funds.

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,712,757</b>	<b>13,383,007</b>	<b>76%</b>	<b>4,428,189</b>	<b>5,129,062</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	7,516	5,637	75%	1,879	1,879	100%
District Unconditional Grant (Wage)	89,182	66,887	75%	22,296	22,296	100%
Locally Raised Revenues	10,143	3,587	35%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	15,000	21,708	145%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	3,687,944	2,458,630	67%	921,986	1,229,315	133%
Sector Conditional Grant (Wage)	13,901,972	10,826,558	78%	3,475,493	3,875,572	112%
<b>Development Revenues</b>	<b>821,937</b>	<b>437,576</b>	<b>53%</b>	<b>205,484</b>	<b>145,859</b>	<b>71%</b>
Multi-Sectoral Transfers to LLGs_Gou	384,362	0	0%	96,090	0	0%
Sector Development Grant	437,576	437,576	100%	109,394	145,859	133%
<b>Total Revenues shares</b>	<b>18,534,695</b>	<b>13,820,583</b>	<b>75%</b>	<b>4,633,674</b>	<b>5,274,921</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,991,154	10,893,445	78%	3,422,389	4,057,028	119%
Non Wage	3,721,604	1,329,116	36%	930,401	85,765	9%
<b>Development Expenditure</b>						
Domestic Development	821,937	415,285	51%	204,409	366,025	179%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,534,695</b>	<b>12,637,847</b>	<b>68%</b>	<b>4,557,199</b>	<b>4,508,818</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,160,445</b>	<b>9%</b>			
Wage		0				
Non Wage		1,160,445				
<b>Development Balances</b>		<b>22,290</b>	<b>5%</b>			

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Domestic Development	22,290		
External Financing	0		
<b>Total Unspent</b>	<b>1,182,736</b>	<b>9%</b>	

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

In Q3 FY 2019/2020, Education department received UGX 5,274,907,459 = of which Shs. 164,383,285= Was used for classroom construction more than what was planned for the quarter due to delay in procurement, Shs. 34,030,260= was paid for furniture provided to primary schools, transfer to other government units shs. 1,034,832,032=, welfare and entertainment shs.1,500,000=, printing, photocopying & stationery shs. 2,275,000= and Shs. 4,064,029,628= was used for payment of teachers' salaries and was more than what was planned for the quarter because of the salary enhancement of teachers across the board. However, in overall there was more expenditure by shs. 165,774,430= than what was planned for the quarter because of delay in procurement and salary enhancement of teachers.

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

Delay in procurement due to lock down which delayed supplies of computers and book selves , Some teachers were deleted from payroll because they were not validated, Newly installed IFMIS system which caused a delay in the processing of the funds Lock down due to COVID 19 caused delay in the implementation of some activities like SMCs trainings

**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, staff salaries paid to 108 staff in the 3 skilled development training institutions in Oyam district, education vehicle and motorcycles were serviced and repaired, 1 twin staff house constructed at Ogaru primary school, two blocks of 4 classrooms constructed at Obangangeo primary school and Adyegi primary school respectively. Primary Schools and secondary schools were monitored and inspected.

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>879,518</b>	<b>658,695</b>	<b>75%</b>	<b>219,879</b>	<b>39,538</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	10,022	25,516	255%	2,505	2,505	100%
District Unconditional Grant (Wage)	148,132	111,099	75%	37,033	37,033	100%
Locally Raised Revenues	13,529	4,784	35%	3,382	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	707,835	517,296	73%	176,959	0	0%
<b>Development Revenues</b>	<b>611,762</b>	<b>562,002</b>	<b>92%</b>	<b>152,940</b>	<b>187,334</b>	<b>122%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	49,760	0	0%	12,440	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,491,279</b>	<b>1,220,697</b>	<b>82%</b>	<b>372,820</b>	<b>226,873</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,132	111,099	75%	37,033	58,542	158%
Non Wage	731,386	391,436	54%	182,846	187,878	103%
<b>Development Expenditure</b>						
Domestic Development	611,762	562,002	92%	152,940	206,009	135%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,491,279</b>	<b>1,064,537</b>	<b>71%</b>	<b>372,820</b>	<b>452,429</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		156,161				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:572 Oyam District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>156,160</b>	<b>13%</b>	

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

1. URF released 554,419,071/= an equivalent of 78% of the planned activities and 90% of released spent 2. RTI released 512,202,281/= an equivalent of 100% of the planned activities and 60% of the released spent 3. DDEG released 50,000,000/= an equivalent of 100 % of the planned activities and 90% of released spent 4. LR released 7,800,000/= an equivalent of 60% of the planned activities and 100% of released spent

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

COVID-19 lock down affected progress of works for Awangi -Alidi Road , too much rain which hindered the mechanized maintenance

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

552.5Km of District Road Maintained Manually, 50.05Km of Road maintained mechanically, Solar compound light installed, low cost sealing work in good progress, Office requirement supplied for office running, Quarterly Report Submitted, Office fuel supplied & Funds transferred to Town Council for road Maintenance

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,150</b>	<b>55,713</b>	<b>68%</b>	<b>20,538</b>	<b>18,002</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
District Unconditional Grant (Wage)	28,766	21,575	75%	7,192	7,192	100%
Locally Raised Revenues	10,143	3,587	35%	2,536	0	0%
Sector Conditional Grant (Non-Wage)	35,725	26,794	75%	8,931	8,931	100%
<b>Development Revenues</b>	<b>596,311</b>	<b>590,647</b>	<b>99%</b>	<b>149,078</b>	<b>196,882</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,664	0	0%	1,416	0	0%
Sector Development Grant	570,845	570,845	100%	142,711	190,282	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>678,462</b>	<b>646,360</b>	<b>95%</b>	<b>169,615</b>	<b>214,884</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,766	21,398	74%	7,192	7,324	102%
Non Wage	53,384	25,587	48%	13,346	10,638	80%
<b>Development Expenditure</b>						
Domestic Development	596,311	417,558	70%	149,078	397,141	266%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,462</b>	<b>464,542</b>	<b>68%</b>	<b>169,615</b>	<b>415,103</b>	<b>245%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,728</b>	<b>16%</b>			
Wage		177				
Non Wage		8,552				
<b>Development Balances</b>						
		<b>173,090</b>	<b>29%</b>			
Domestic Development		173,090				
External Financing		0				
<b>Total Unspent</b>		<b>181,818</b>	<b>28%</b>			

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**Vote:572 Oyam District****Quarter3**

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

Water Sector received a total revenue of Ugx 196,882,000 during third quarter and a total of Ugx 415,103,000 were spent on different activities including payment of water drilling and installation, inspections, monitoring and supervisions, maintenance of office compound, servicing of office vehicle, procurement of fuel for office operation, Formation and training of water users committees.

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

Defects liability periods for the 14 new deepwells constructed and 10 boreholes rehabilitated not yet elapsed, therefore the retention monies not yet paid, The construction of 5 Stance Drainable Latrine in Opangul Trading Centre and Designs of Pipe Water Supply Schemes in Atipe Kampala and Atura Rural Growth Centres not completed due to COVID-19 Pandemic interruption. Hence the contractors could not be paid before execution of the contract works.

**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, -10 Boreholes for rehabilitation assessed, Ground breaking conducted, -Siting, Drilling, Test-pumping, Casting and Installation of 14 boreholes done



## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,675</b>	<b>103,091</b>	<b>68%</b>	<b>37,669</b>	<b>31,972</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	10,022	7,516	75%	2,505	2,505	100%
District Unconditional Grant (Wage)	107,323	80,492	75%	26,831	26,831	100%
Locally Raised Revenues	20,286	7,173	35%	5,071	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	10,545	7,909	75%	2,636	2,636	100%
<b>Development Revenues</b>	<b>71,944</b>	<b>40,000</b>	<b>56%</b>	<b>17,986</b>	<b>13,333</b>	<b>74%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	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%
<b>Total Revenues shares</b>	<b>222,620</b>	<b>143,091</b>	<b>64%</b>	<b>55,655</b>	<b>45,306</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,323	80,492	75%	26,831	30,251	113%
Non Wage	43,352	19,381	45%	10,901	4,618	42%
<b>Development Expenditure</b>						
Domestic Development	61,944	18,281	30%	15,486	16,149	104%
External Financing	10,000	0	0%	2,688	0	0%
<b>Total Expenditure</b>	<b>222,620</b>	<b>118,154</b>	<b>53%</b>	<b>55,905</b>	<b>51,018</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,217				
<b>Development Balances</b>						
Domestic Development		21,719				

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External Financing	0		
<b>Total Unspent</b>	<b>24,936</b>	<b>17%</b>	

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

The recurrent revenue was Ugx. 31,972,421 (85%). The sources of recurrent revenue are: Unconditional Grant (Wage); Unconditional Grant (Non Wage); Sector Conditional Grant and Locally Raised Revenue. The Development Revenue was Ugx. 13,333,333 (74%). The source of development revenue is District Discretionary Development Equalization Grant. The recurrent wage expenditure was Ugx. 30,833,057 (115%). The recurrent non wage expenditure was Ugx. 4,618,000 (43%). The domestic development expenditure was Ugx. 16,149,303 (90%). There was over expenditure of wage recurrent amounting to Ugx. 4,002,307 due to payment of salary of officers appointed within the financial year. The domestic development was over expended by Ugx. 2,815,970. This was due to non payment of consultant undertaking physical planning of Acaba Trading Centre in the previous quarters.

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

Tree planting at district head quarters and environmental compliance monitoring were not implemented because the available funds was not adequate. The training of women/ youth groups on tree nursery establishment and management was not carried out because of lock down due to corona virus pandemic.

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

The wetland users were engaged in the participatory identification of interventions and measures to ensure sustainable utilization and management of; Kulu Abongo Abeno (Ngai), Kulu Punu Odugu (Loro), Kulu Adyel (Amwa), Kulu Awange Col (Acaba), Kulu Oyoe (Aber). Leaders and residents of Acaba Trading Centre were mobilized to participate in the process of physical planning. The consultant has initiated the process of physical planning of Acaba Trading Centre. The consultant submitted the inception report. Salary was paid to staff of Natural Resources Department; Telecommunication cost was paid; Computer supplies were purchased; Cleaning materials was purchased; Electricity bill was paid.

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>357,833</b>	<b>837,387</b>	<b>234%</b>	<b>89,458</b>	<b>82,625</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	18,022	13,516	75%	4,505	4,505	100%
District Unconditional Grant (Wage)	230,742	173,057	75%	57,686	57,686	100%
Locally Raised Revenues	13,524	4,782	35%	3,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,502	0	0%	2,375	0	0%
Other Transfers from Central Government	4,309	584,731	13572%	1,077	0	0%
Sector Conditional Grant (Non-Wage)	81,735	61,301	75%	20,434	20,434	100%
<b>Development Revenues</b>	<b>3,945,818</b>	<b>91,932</b>	<b>2%</b>	<b>986,455</b>	<b>20,000</b>	<b>2%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	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	0	0%
<b>Total Revenues shares</b>	<b>4,303,651</b>	<b>929,319</b>	<b>22%</b>	<b>1,075,913</b>	<b>102,625</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,742	171,773	74%	57,686	99,147	172%
Non Wage	127,091	65,183	51%	31,773	18,790	59%
<b>Development Expenditure</b>						
Domestic Development	3,945,818	52,517	1%	960,455	39,850	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,303,651</b>	<b>289,472</b>	<b>7%</b>	<b>1,049,913</b>	<b>157,787</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,284				
Non Wage		599,148				

**Vote:572 Oyam District****Quarter3**

<b>Development Balances</b>	<b>39,415</b>	<b>43%</b>	
Domestic Development	39,415		
External Financing	0		
<b>Total Unspent</b>	<b>639,847</b>	<b>69%</b>	

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

Under Quarter three, the Department planned Uganda Shilling 662,695,992= and of this, UGX 706,065,204 was released and used within the Quarter. Wage was over spent up to UGX 99,146,660 from the planned UGX 57,685,500/= fro 126 staff under Finance and Administration. Under Non-Wage from the planned UGX 31,936,594, the amount spent during the quarter was UGX 18,790,000/=. Under DDEG the planned and warranted funds was UGX 20,000,000 and upto UGX 39,850,000 was spent since there was no expenditure under Quarter One and two respectively. Finally under UWA planned and warranted fund was UGX 553,078,903 and out of this, UGX 548,278,144 was spent for projects in Kamdini and Myene sub-counties respectively

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

1 PWD special for the quarter was not released 2 Funds for vehicle repair and maintenance it was not released

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

1- All departmental staff salary paid for three months (January, February and March 2020) 2- The Department undertook monitoring and supervision of government programmes planned under Quarter 3 3-District Women Council meeting conducted 4- District Women Executive Committee meeting conducted. 5-District Youth Council meeting conducted 6-District Youth Executive Committee meeting conducted. 7- District Older Person Council meeting 8- Executive Committee meeting for person with disability conducted 9- Support Supervision by NUSAF3 facilitator in all sub-counties conducted

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>162,301</b>	<b>111,840</b>	<b>69%</b>	<b>40,575</b>	<b>30,690</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	53,175	39,881	75%	13,294	13,294	100%
District Unconditional Grant (Wage)	69,584	52,188	75%	17,396	17,396	100%
Locally Raised Revenues	39,542	19,771	50%	9,886	0	0%
<b>Development Revenues</b>	<b>129,224</b>	<b>129,224</b>	<b>100%</b>	<b>32,306</b>	<b>43,075</b>	<b>133%</b>
District Discretionary Development Equalization Grant	129,224	129,224	100%	32,306	43,075	133%
<b>Total Revenues shares</b>	<b>291,526</b>	<b>241,065</b>	<b>83%</b>	<b>72,881</b>	<b>73,765</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,584	52,188	75%	17,396	17,396	100%
Non Wage	92,717	58,172	63%	23,179	22,597	97%
<b>Development Expenditure</b>						
Domestic Development	129,224	49,224	38%	32,306	25,755	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>291,526</b>	<b>159,583</b>	<b>55%</b>	<b>72,881</b>	<b>65,747</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,481</b>	<b>1%</b>			
Wage		0				
Non Wage		1,481				
<b>Development Balances</b>						
		<b>80,001</b>	<b>62%</b>			
Domestic Development		80,001				
External Financing		0				
<b>Total Unspent</b>		<b>81,482</b>	<b>34%</b>			

## Vote:572 Oyam District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Planning Department in the FY 2019/20 had an approved budget of UGX 291,526,000, a total of UGX 73,765,000 was received in the third quarter compared to an approved quarter budget of UGX 72,881,000 which is over and above the expected quarter revenue. The funds that were released were spent in financing planned activities for the quarter. All the recurrent funding sources were released 100% in the third quarter with the development grant being released up to 100% by the end of the third quarter. All the recurrent grant that was released including the local revenue was spent on planned activities.

### Reasons for unspent balances on the bank account

There were funds released in quarter one, two and three on the development account. The activities and funds were shifted and will be spent in quarter four

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

The district conducted 1 quarterly review meeting. It was attended by 26 participants with 22 males and 4 females. The meeting was conducted a time when covid 19 was already threatening the nation. The CAO noted that heads of department who had not finished their budgets should liaise with the district planner to ensure the assignment is completed as soon as possible. He also advised the meeting to be vigilant about covid 19 pandemic and report and suspicious case in the district. In preparation of District development plan 3, the district conducted preparation training of all 12 LLGs staff to build their capacities in developing their sub county development plans. It was attended by 304 participants with 252 males and 52 females. A three-day workshop attended by 40 participants with 32 males and 8 females organized to follow up with the previous engagements at the sub counties and to integrate their plans into DDP3. A district team was set up to consolidate the plan headed by head of departments or delegated staff. The workshop was joined by GIZ who represented the partners. Groups were developed to work on certain sections of the plan which is being consolidated by planning department to form DDP. PAF and DDEG projects were also monitored. The exercise was conducted in all the planned 11 sub counties and Oyam town council. The Chief Administration Officer and the district chairperson 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. 21 officials in total participated with 19 being male and 2 being female. It was observed that: there is reliable rainfall, increased in home labor with increased farming, we expect increased agricultural production. Reduced revenue collection due to closure of markets and other economic activities. Some roads especially Minakulu to oyam are being worked, all non-functioning boreholes were repaired as instructed by the line ministry. Salaries paid to 3 staff. Assorted Office equipment and stationery procured. Assorted refreshment items such as dispenser water, 3tins of nescafe, 3tins of drinking chocolate procured, 1069 litres of fuel procured for office running. 120gbs of internet data Procured for PBS. Airtime procured for District planner, senior planner and economist. Copies of daily monitor, new vision, procured. 1 vehicle for the department serviced

## Vote:572 Oyam District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,715</b>	<b>37,557</b>	<b>67%</b>	<b>13,929</b>	<b>9,702</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	12,527	9,395	75%	3,132	3,132	100%
District Unconditional Grant (Wage)	26,283	19,710	75%	6,571	6,570	100%
Locally Raised Revenues	16,905	8,452	50%	4,226	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>55,715</b>	<b>37,557</b>	<b>67%</b>	<b>13,929</b>	<b>9,702</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,283	18,681	71%	6,571	6,673	102%
Non Wage	29,432	17,848	61%	7,358	3,990	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,715</b>	<b>36,528</b>	<b>66%</b>	<b>13,929</b>	<b>10,663</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,029</b>	<b>3%</b>			
Wage		1,029				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,029</b>	<b>3%</b>			

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

The Audit Unit in third Quarter had projected to receive UGX 13,929,000 but only shs 11,364,405 was received from District Unconditional Grant Wage, Non wage and Local Revenue. The funds received were deployed to execute planned activities of the quarter. The expenditure in Q3 was 11,364,405 including salary. There was under performance of shs 2,564,595 due to inadequate and late remittance of local revenue to the department and Covid 19 pandemic which scaled down activities towards the end of third quarter.

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**Vote:572 Oyam District**

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**Quarter3****Reasons for unspent balances on the bank account**

The under expenditure of shs 2,564,595 was due to late remittance of local revenue to the department.

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

During third quarter, the department audited District accounts for second quarter, 8 sub counties and one Town Council was also audited for second quarter. Spot inspection was done, NUSAF audit was conducted and special audit was done in one Primary school, 8 Health facilities were audited.



# Vote:572 Oyam District

## Quarter3

### Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,556</b>	<b>20,987</b>	<b>67%</b>	<b>8,828</b>	<b>6,199</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	7,558	5,669	75%	1,890	1,890	100%
Locally Raised Revenues	6,762	2,391	35%	1,690	0	0%
Sector Conditional Grant (Non-Wage)	17,236	12,927	75%	5,248	4,309	82%
<b>Development Revenues</b>	<b>330,000</b>	<b>330,000</b>	<b>100%</b>	<b>82,500</b>	<b>110,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	330,000	330,000	100%	82,500	110,000	133%
<b>Total Revenues shares</b>	<b>361,556</b>	<b>350,987</b>	<b>97%</b>	<b>91,328</b>	<b>116,199</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	31,556	20,987	67%	7,889	6,234	79%
<b>Development Expenditure</b>						
Domestic Development	330,000	20,950	6%	82,500	6,807	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>361,556</b>	<b>41,936</b>	<b>12%</b>	<b>90,389</b>	<b>13,041</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		309,050				
External Financing		0				
<b>Total Unspent</b>		<b>309,050</b>	<b>88%</b>			

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

Funds Expected in Q3 was 117,430,191 Funds received was 116,000,000 Funds spent to implement Q3 activities was 16,814,000 The funds were spent on implementing the activities in the sectors of Trade Development, Cooperative Mobilization, Market Linkages, Tourism Services and Sector Monitoring .

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**Vote:572 Oyam District****Quarter3**

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

Funds meant for purchase of industrial park land was reallocated by DEC and Council to construction of administration block. This funds could not be paid as the contractor was still

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

Held 4 Radio talk shows on Trade Development, Enterprise Development, Market Linkages and Tourism Services. This created awareness in the Oyam Community on the 15 Farmer groups were trained and 4 upgraded to Cooperatives. 32 Cooperatives and farmer groups were mobilized, trained on Enterprise Development under ACDP of which 14 Business Plans were developed for 10 Cooperatives and 4 farmer groups. These business Plans were submitted to the Ministry of Agriculture Animal Industry and Fisheries. 18 Saccos were mobilized and formed to benefit from the Emyooga Presidential Initiative to eradicate poverty.

## Vote:572 Oyam District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
		Burial expenses met, security services paid,staff welfare catered for, water and electricity bills paid, fuel, oil and lubricants paid			Burial expenses met, security services paid,staff welfare catered for, water and electricity bills paid, fuel, oil and lubricants paid
211101 General Staff Salaries	465,100	348,036	75 %		116,570
213001 Medical expenses (To employees)	2,000	500	25 %		0
213002 Incapacity, death benefits and funeral expenses	2,400	1,700	71 %		1,200
221007 Books, Periodicals & Newspapers	576	432	75 %		168
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	4,825	3,618	75 %		1,213
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	4,050	75 %		1,350
223005 Electricity	804	201	25 %		0
223006 Water	600	150	25 %		0
227001 Travel inland	33,060	15,640	47 %		4,428
227004 Fuel, Lubricants and Oils	34,832	20,146	58 %		10,166
228002 Maintenance - Vehicles	12,000	7,754	65 %		7,754
282102 Fines and Penalties/ Court wards	32,000	8,000	25 %		8,000
282104 Compensation to 3rd Parties	3,380	1,690	50 %		845
Wage Rect:	465,100	348,036	75 %		116,570
Non Wage Rect:	139,897	63,881	46 %		35,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	604,998	411,917	68 %		151,694

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Intermittent power supply disrupted timely implementation of activities Network challenges affect timely processing of payments Covid-19 pandemic disrupted the implementation of planned activities during the Quarter Late release of FIEFOC Project 2 Funds delayed timely implementation of activities a per the work plan					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:					
212105 Pension for Local Governments	1,184,088	838,473	71 %		291,730
212107 Gratuity for Local Governments	1,394,167	1,029,516	74 %		334,289
321608 General Public Service Pension arrears (Budgeting)	867,941	791,623	91 %		27,551
321617 Salary Arrears (Budgeting)	83,451	70,188	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,529,646	2,729,800	77 %		653,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,529,646	2,729,800	77 %		653,570
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:					
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:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:					

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222003 Information and communications technology (ICT)	10,800	724	7 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	724	7 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	724	7 %	724
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	8,878	6,639	75 %	4,419
221012 Small Office Equipment	600	450	75 %	150
224004 Cleaning and Sanitation	2,140	855	40 %	320
227001 Travel inland	340	180	53 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,158	8,174	67 %	4,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,158	8,174	67 %	4,984
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	11,416	8,562	75 %	8,562
222003 Information and communications technology (ICT)	4,800	2,400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,216	10,962	68 %	8,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,216	10,962	68 %	8,562
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0

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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:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

221001 Advertising and Public Relations	4,300	3,225	75 %	2,150
221011 Printing, Stationery, Photocopying and Binding	1,570	1,250	80 %	1,250
227001 Travel inland	5,620	4,215	75 %	1,735
227004 Fuel, Lubricants and Oils	2,064	1,548	75 %	1,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,554	10,238	76 %	6,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,554	10,238	76 %	6,167

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:

281502 Feasibility Studies for Capital Works	57,436	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	129,774	129,352	100 %	85,845
312101 Non-Residential Buildings	92,064	57,660	63 %	57,660
312201 Transport Equipment	91,600	64,917	71 %	64,917
312203 Furniture & Fixtures	10,500	10,500	100 %	10,500
312211 Office Equipment	10,000	0	0 %	0

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312213 ICT Equipment	11,400	1,200	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	402,774	263,630	65 %	218,923
External Financing:	0	0	0 %	0
Total:	402,774	263,630	65 %	218,923
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>465,100</i>	<i>411,407</i>	<i>88 %</i>	<i>137,677</i>
<i>Non-Wage Reccurent:</i>	<i>3,870,071</i>	<i>2,997,202</i>	<i>77 %</i>	<i>796,504</i>
<i>GoU Dev:</i>	<i>402,774</i>	<i>263,630</i>	<i>65 %</i>	<i>218,923</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,737,946</i>	<i>3,672,238</i>	<i>77.5 %</i>	<i>1,153,104</i>

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## 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	(0) The Report was not submitted due to Some migration problems and Set up issues. However, the issues have been resolved and we are in the process of preparation of Accounts and eventually submit.	()		()
Non Standard Outputs:	N/A	NA			NA
211101 General Staff Salaries	147,022	110,247	75 %		42,009
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160	58 %		300
221014 Bank Charges and other Bank related costs	3,994	213	5 %		0
221017 Subscriptions	2,400	600	25 %		0
222001 Telecommunications	200	50	25 %		0
222003 Information and communications technology (ICT)	800	600	75 %		400
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	6,915	6,879	99 %		3,430
227004 Fuel, Lubricants and Oils	7,200	9,120	127 %		5,460
228002 Maintenance - Vehicles	19,650	12,206	62 %		6,536
Wage Rect:	147,022	110,247	75 %		42,009
Non Wage Rect:	44,959	31,227	69 %		16,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,981	141,474	74 %		58,335
Reasons for over/under performance:	The Report was not submitted due to Some migration problems and Set up issues on the system. However, the issues have been resolved and we are in the process of preparation of Accounts and eventually submit.				
Output : 148102 Revenue Management and Collection Services					



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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.	( 106146904) UGX 106146904 of LST Cummulatively Collected in Q1 and Q2	( )	(0)LST already collected in Q1 & Q2
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) No Hotel Tax remitted by the LLGs	( )	(0)No Hotel Tax remitted by the LLGs
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.	(271707236) Ugx 271,707,236 of other Revenues Cumulatively collected in the last 3 quarters.	( )	( 49,708,908.00 )Ugx 49,708,908.00 of other Revenues collected in the first two months of the Quarter
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	4,875	3,656	75 %	1,219
221011 Printing, Stationery, Photocopying and Binding	13,698	12,519	91 %	9,095
222001 Telecommunications	120	90	75 %	30
222003 Information and communications technology (ICT)	600	450	75 %	450
227001 Travel inland	16,920	12,690	75 %	4,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,213	29,405	81 %	14,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,213	29,405	81 %	14,800
Reasons for over/under performance:	The Lock-down due to COVID 19 led to the closures for markets and taxi parks which are the major sources of Locally Raised Revenues.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Posting all expenses in the books of accounts Building of Capacity for staff	4 travels made by the District Cashier to DFCU bank Lira to Withdraw Cash and Bank Revenues Collected.		4 travels made by the District Cashier to DFCU bank Lira to Withdraw Cash and Bank Revenues Collected.
221011 Printing, Stationery, Photocopying and Binding	904	1,176	130 %	950
222001 Telecommunications	240	60	25 %	0
222003 Information and communications technology (ICT)	822	370	45 %	0
227001 Travel inland	7,368	4,721	64 %	2,521

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228002 Maintenance - Vehicles	1,834	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,167	6,327	57 %	3,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,167	6,327	57 %	3,471
Reasons for over/under performance:	The Lock-down in the month of March hindered implementation for other activities of the month of March hence 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.	(0) Migration and Set up problems delayed preparations of Six & Nine Months Financial Report.	( )	(0)Migration and Set up problems delayed preparations of Six & Nine Months Financial Report.
Non Standard Outputs:	N/A	1.one support supervision and monitoring of LLG on Revenue mobilization done. 2. Revenue Accountable Stationery Supplied and paid.		1. One support supervision and monitoring of LLG on Revenue mobilization done 2. Revenue Accountable Stationery Supplied and paid.
221009 Welfare and Entertainment	3,400	1,650	49 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,450	60 %	0
221017 Subscriptions	1,600	400	25 %	0
222001 Telecommunications	240	60	25 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	9,470	5,889	62 %	1,494
227004 Fuel, Lubricants and Oils	5,015	6,815	136 %	2,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,925	16,264	71 %	4,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,925	16,264	71 %	4,402
Reasons for over/under performance:	The lock-down due to Corona Virus pandemic made implementations of activities impossible.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Consultation and capacity buildings in Kampala MOFPED	885.71 litres of fuel for IFMS generator procured for Q2 and Q3		442.85 litres of fuel forIFMS generator procured
221008 Computer supplies and Information Technology (IT)	533	133	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0
227001 Travel inland	7,560	3,780	50 %	0
227004 Fuel, Lubricants and Oils	7,440	3,720	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,733	8,233	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,733	8,233	49 %	0
Reasons for over/under performance: Non connection of the IFMS to electricity lines has made the cost of operations of the system costly.				
Total For Finance : Wage Rect:	147,022	110,247	75 %	42,009
Non-Wage Reccurent:	131,998	92,487	70 %	39,829
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	279,020	202,734	72.7 %	81,838

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## Quarter3

## 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 facilitated while on official duty	Salaries for political leaders including that of lower local government paid. office supplies for political offices procured and supplied.		Salaries paid to political leaders Working tools provided for council officers Officers facilitated while on official duty	Salaries for Executive and other political leaders paid, office working tools provided for council office.
211101 General Staff Salaries	145,703	108,881	75 %		48,749
221008 Computer supplies and Information Technology (IT)	815	604	74 %		200
221009 Welfare and Entertainment	360	270	75 %		90
221011 Printing, Stationery, Photocopying and Binding	2,082	1,561	75 %		520
221012 Small Office Equipment	462	347	75 %		116
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	3,648	2,692	74 %		930
Wage Rect:	145,703	108,881	75 %		48,749
Non Wage Rect:	7,568	5,623	74 %		1,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,270	114,504	75 %		50,655
Reasons for over/under performance:	There has been has been unpaid salaries for other political leaders due to some missing information and this made this payment to be done in arrears hence causing over spending in the area of wage for the quarter. However this is worked on and everything is running normally.				
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	Five contract committee meeting held. Office supplies purchased and delivered.		Three contracts committee meetings held Working tools provided for the secreteriate Contracts committee members motivated while at work	Two contract committee meeting held Working tools provided for office operation. Contract committee facilitated for their work done.
211103 Allowances (Incl. Casuals, Temporary)	6,600	4,950	75 %		1,650
221009 Welfare and Entertainment	600	450	75 %		150

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221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	5,850	75 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	5,850	75 %	1,950

Reasons for over/under performance: No over or under spending encountered during the quarter.

**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	Salaries for Chairman DSC paid, Office of the secretary DSC provided with stationary and othere required materials. Members of DSC facilitated while siting to consider different applications	Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined	Salaries for Chairman DSC paid, Office of the secretary DSC provided with stationary and othere required materials. Members of DSC facilitated while siting to consider different applications
211103 Allowances (Incl. Casuals, Temporary)	12,150	6,388	53 %	1,005
221009 Welfare and Entertainment	3,591	1,788	50 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,496	58 %	1,496
222001 Telecommunications	800	300	38 %	0
224004 Cleaning and Sanitation	860	645	75 %	215
227001 Travel inland	14,400	5,940	41 %	800
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,600	22,156	52 %	5,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	22,156	52 %	5,916

Reasons for over/under performance: There has been delay in submission of request to public service for the recruitment in three departments of Health and production and this resulted in delaid siting of members of DSC to do sortlist of candidates which shall be done in the last Quarter to spend the unspent amount.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(107) Land Board meetings held	( ) Land Board meeting held and considered 33 files and office supplies made	(29)Land Board meetings held to consider 29 applications	( )Land Board meeting held and considered 33 files and office supplies made
No. of Land board meetings	(4) Four Land Board meetings held. Meeting, field visits and office facilitation.	(1) One Land Board meeting held, Office supplies delivered.	(1)One Land Board meetings held. Meeting, field visits and office facilitation.	(1)One Land Board meeting held, Office supplies delivered.

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Non Standard Outputs:	Field visits conducted to ascertain ownership of land	Field visit conducted and land demarcation established.	Field visits conducted to ascertain ownership of land	Field visit conducted and land demarcation established.
211103 Allowances (Incl. Casuals, Temporary)	3,859	2,894	75 %	1,120
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,813	2,860	75 %	1,007
227004 Fuel, Lubricants and Oils	1,200	900	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,972	7,479	75 %	2,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,972	7,479	75 %	2,851
Reasons for over/under performance:	There is over whelming files for consideration which one sitting for a quarter is not enough to handle all the applications. Lack of good storage facilities for files due to backlogs requires additional facilitation to the record officer to sort out application files which has caused over spending by 358,000 which shall be balanced in the last quarter.			
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	( )	(3)Three Auditor General's report reviewed	( )
No. of LG PAC reports discussed by Council	(6) Six LG PAC reports submited and discussed in Council	( )	(3)Three 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 facilitated and held meeting to review audit reports for departments and institutions in the district.	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 facilitated and held meeting to review audit reports for departments and institutions in the district.
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,430	68 %	810
221009 Welfare and Entertainment	1,100	825	75 %	275
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	4,068	2,817	69 %	900
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	7,527	70 %	2,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,708	7,527	70 %	2,470

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## 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 lock down as measure to control the spread of COVID-19 and this made submission of report to office of the Auditor become impossible hence caused under spending of 207,000 which shall be handled in the last quarter.				
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Six Council meetings planned	( )		( )	( )No 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 , committee meeting facilitated, fuel for political leaders provided and chairman's vehicle serviced		Gratuity expenses paid to political leaders. One Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. One Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders , committee meeting facilitated, fuel for political leaders provided and chairman's vehicle serviced.
211103 Allowances (Incl. Casuals, Temporary)	12,720	6,549	51 %		1,110
213004 Gratuity Expenses	291,360	147,900	51 %		37,530
227001 Travel inland	25,955	11,029	42 %		4,595
227004 Fuel, Lubricants and Oils	6,330	10,730	170 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	336,365	176,208	52 %		44,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,365	176,208	52 %		44,435
Reasons for over/under performance:	Presidential directives on the control and measure to address the spread of COVID-19 made us not to conduct the council meeting but planned to close the gap in the last quarter.				
<b>Output : 138207 Standing Committees Services</b>					
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 held and many sector issues discussed ready to be shared in the main council.		One 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 held and many sector issues discussed ready to be shared in the main council

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211103 Allowances (Incl. Casuals, Temporary)	9,660	5,078	53 %	0
227001 Travel inland	21,390	17,070	80 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,050	22,148	71 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,050	22,148	71 %	1,580
Reasons for over/under performance:	Lock down as presidential directive to control the spread of COVID-19 and made the implementation of the planned activities to be affected and lead to the under-spending by 16,877,500 which shall be handled in the last quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>145,703</i>	<i>108,881</i>	<i>75 %</i>	<i>48,749</i>
<i>Non-Wage Reccurent:</i>	<i>446,063</i>	<i>246,991</i>	<i>55 %</i>	<i>61,108</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>591,766</i>	<i>355,872</i>	<i>60.1 %</i>	<i>109,857</i>



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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Kila/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 34 Agricultural Extension Officers in LLGs and District HQs for 9 months paid. - 34 farmers linked to Ngetta ZARDI. - Office operation facilitated for 9 months with stationery, small office equipment, airtime etc. - Official duty for DPMO in Entebbe, Gulu & Lira facilitated in 2 quarters. - 2 departmental vehicles repaired & serviced. - Purchase of office cleaning materials. - Staff capacity building - Supervision, monitoring and follow up of extension services			- Payment of Salary for 34 Agricultural Extension Officers in LLGs and District HQs. - Facilitation of office operation with stationery, small office equipment, airtime etc. - Facilitation of official duty for DPMO outside the districts. - Repairs and servicing of 2 departmental vehicles and 4 motor cycles. - Purchase of office cleaning materials. - Staff capacity building - Supervision, monitoring and follow up of extension services in 12 LLGs. - Training of farmers by SMSs.

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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 &

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	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	472,032	69 %	185,955
221002	Workshops and Seminars	8,874	6,655	75 %	2,219
221003	Staff Training	3,230	2,769	86 %	1,154
221008	Computer supplies and Information Technology (IT)	3,273	1,930	59 %	390
221011	Printing, Stationery, Photocopying and Binding	3,079	1,820	59 %	404
221012	Small Office Equipment	1,136	568	50 %	134
222001	Telecommunications	406	196	48 %	95
224004	Cleaning and Sanitation	850	638	75 %	308
224006	Agricultural Supplies	1,028	767	75 %	510
227001	Travel inland	38,038	26,512	70 %	8,016
227004	Fuel, Lubricants and Oils	22,775	17,081	75 %	6,016
228002	Maintenance - Vehicles	10,562	8,164	77 %	5,398
	Wage Rect:	684,965	472,032	69 %	185,955
	Non Wage Rect:	93,252	67,099	72 %	24,641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	778,217	539,132	69 %	210,596
Reasons for over/under performance:		- Delays in procurement process - Emergence of the world pandemic, COVID 19.			
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 8 Sub-counties of Aleka, Otwal, Loro, Aber, Ngai, Iceme, Minakulu, Myene, Kamdini & Acaba monitored in three quarters.	- Conduct monitoring in Kamdini & Acaba Subcounties.	

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227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: - Emergency of world pandemic, COVID 19

**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

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Non Standard Outputs:		<ul style="list-style-type: none"><li>- Agricultural Extension activities by LLG Agricultural Extension Officers implemented.</li><li>- Farmers trained on modern agricultural practices/technologies.</li><li>- 4-acre model farmers including women and youth mobilized and formed.</li><li>- Field days on various enterprises within the LLGs conducted.</li><li>- Activities by LLG stakeholders in Parishes &amp; Villages monitored.</li><li>- Demonstrations under various sectors in the LLGs set.</li><li>- District meetings and others outside the district attended &amp; facilitated.</li><li>- Motorcycles for LLG Agricultural Extension Officers.</li><li>- Stationery for office operation procured.</li><li>- Computer serviced &amp; operational.</li><li>- Small office equipment provided.</li></ul>	<p>A total of 15,480 farmers trained, 7,086 Male &amp; 8,394 female in all 12 LLGs.</p> <ul style="list-style-type: none"><li>- 36 demonstrations in all 12 LLGs established.</li><li>- 12 Monitoring of activities in 12 LLGs by LLGs' stakeholders conducted.</li><li>- 16 motor cycles repaired and maintained by LLG Extension workers.</li><li>- Stationery for LLG Extension officers purchased in the 12 LLGs.</li><li>- Mobile phone airtime for 33 LLG Extension staff purchased in 3 quarters.</li><li>- 41 Production staff capacity built in one training at the district in Q1 &amp; Q3.</li></ul>	<p>A total of 4,980 farmers trained, 2,100 Male &amp; 2,880 female in all 12 LLGs.</p> <ul style="list-style-type: none"><li>- 12 demonstrations in all 12 LLGs established.</li><li>- 12 Monitoring of activities in 12 LLGs by LLGs' stakeholders conducted.</li><li>- 24 motor cycles repaired and maintained by LLG Extension workers.</li><li>- Stationery for LLG Extension officers purchased in the 12 LLGs.</li><li>- Mobile phone airtime for 33 LLG Extension staff purchased in Q3.</li><li>- 41 Production staff capacity built in one training at the district in Q3.</li></ul>	
263367	Sector Conditional Grant (Non-Wage)	222,254	121,734	55 %	10,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	222,254	121,734	55 %	10,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	222,254	121,734	55 %	10,610
Reasons for over/under performance:		<ul style="list-style-type: none"><li>- Emergence of the world pandemic, COVID 19</li><li>- Poor transport means to some of the LLG extension staff.</li></ul>			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none"><li>- TV holder framed and fixed on the wall</li><li>- MFP M426dw tonor procured</li><li>- 3 motorcycles for LLGs procured</li><li>- 2 motorcycle tyres procured</li><li>- An executive office chair for DPMO procured.</li><li>- 2 computers repaired &amp; maintained</li><li>- A photocopier repaired</li><li>- A concrete fish tank procured</li><li>- A motor cycle for Crops sector procured</li><li>- Solar powered irrigation procured</li><li>- One refractometer procured</li><li>- 2 honey tanks procured</li><li>- 2 demonstration sites for modern bee technologies established</li><li>- 100 tsetse traps procured</li><li>- 4 litres of acaracides &amp; dimethrin procured.</li><li>- 2 protective wears procured</li><li>- 4 bucket pumps procured</li><li>- 4 dairy bulls to provide quality breed and hence, nutrition and income to households considering femal headed households procured.</li></ul>		<ul style="list-style-type: none"><li>- 3 motor cycles for Agric. Extension officers procured.</li><li>- 5 tyres for vehicle Regn. number: UBE 233R procured.</li><li>- A toner for Laser jet Pro MFP M426dw purchased.</li><li>- Broken office windows repaired.</li></ul>		<ul style="list-style-type: none"><li>- Procurement of 3 motor cycles for Agric. Extension officers.</li><li>- Procurement of 5 tyres for vehicle Regn. number: UBE 233R.</li><li>- Purchase of toner hp M426dw for Laser jet MFP.</li><li>- Minor repairs on the broken office windows.</li></ul>	
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		

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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:

- Delayed procurement processes
- Emergence of corona virus, COVID 19, a world pandemic.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:

<p>Grievance Redress Committee in project matters engaged. Project coordination meeting conducted. Project MSP meeting conducted Pre-seasonal planning &amp; review meetings conducted. Project monitoring and evaluation conducted. Data collected</p>	<p>- One ACDP sensitization meeting for political leaders &amp; opinion leaders at district HQs held. - One radio talk show on ACDP sensitization held and jingles in radio shine for ACDP sensitization prepared &amp; aired. - Farmers sensitized on e-voucher and matching grants. - Farmers registered for ACDP by AAOS &amp; CDOs - Farmers mobilized into groups to form Rural Producers Organizations - 2 District Coordination Team (DCT) meetings held - Farmer groups trained on agronomy by AAOS.</p>	<p>- Conduct one ACDP sensitization meeting for political leaders &amp; opinion leaders at district HQs. - Conduct one public sensitization on ACDP through radio talk show - Mobilization &amp; sensitization of farmers on e-voucher and matching grants. - Registration of farmers in ACDP by AAOS &amp; CDOs - Mobilization of farmers into groups to form Rural Producers Organization (RPOs) - Holding 2 District Coordination Team (DCT) meetings - Train farmer groups on agronomy by AAOS.</p>
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221001 Advertising and Public Relations	1,600	1,600	100 %	1,600
221002 Workshops and Seminars	14,178	3,760	27 %	3,760
221003 Staff Training	6,440	3,354	52 %	3,354
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	245	20 %	245
221011 Printing, Stationery, Photocopying and Binding	3,004	937	31 %	937
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,280	220	17 %	220
227001 Travel inland	41,428	10,435	25 %	10,435
227004 Fuel, Lubricants and Oils	24,878	13,724	55 %	13,724

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228002 Maintenance - Vehicles	14,592	5,365	37 %	5,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	39,640	36 %	39,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	39,640	36 %	39,640

Reasons for over/under performance: - Late release of the funds.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Office equipment purchased.	- 6 technical support and field visits to lower local government on establishment of tank culture under 4ha model	- Conduct 4 technical support and field visits to lower local government on establishment of tank culture under 4ha model.
Sector quarterly review meetings held.	- Two Fisheries Sector quarterly review meeting conducted	- Hold Fisheries Sector quarterly review meeting
Supervision, follow up on deliveries and technical backstopping in LLGs conducted.	- 12 Supervision, follow up visits on deliveries and technical backstopping conducted in two quarters.	- Conduct 12 Supervision, follow up visits on deliveries and technical backstopping.
	- Assorted office equipment procured in two quarters.	- Procurement of assorted office equipment & stationery.
	- 12 fish inspection and market survey in major markets in the district conducted.	- Conduct 5 field visits to prepare fish farmers to receive fish fingerings to be procured.
	- One joint field verification of fish farmers' ponds in the Sub-counties.	- One joint field verification of fish farmers' ponds in the Sub-counties.

221002 Workshops and Seminars	1,200	896	75 %	296
221011 Printing, Stationery, Photocopying and Binding	236	177	75 %	59
221012 Small Office Equipment	100	75	75 %	25
227001 Travel inland	1,152	864	75 %	288
227004 Fuel, Lubricants and Oils	2,268	1,701	75 %	746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,956	3,713	75 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,956	3,713	75 %	1,414

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A



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Non Standard Outputs:		Crop pest and disease surveillance conducted.	50 field supervision and backstopping visits conducted.		- Conduct 24 field supervision and backstopping visits.
		Inspection, certification and quality asurance of agri-inputs and agro-products conducted.	surveillance activities conducted in two quarters.		- Conduct 5 pest and disease surveillance activities.
		Plant clinic activities carried out.	- 12 Technical backstopping and supervision of water for production activities conducted by SAE.		- Conduct 6 Technical backstopping and supervision of water for production activities by SAE.
		Farmers trained on water harvesting and irrigation techniques	- 598 farmers sensitized on irrigation.		- Sensitize 256 farmers on irrigation.
		Monthly staff meetings held.	- Two quarterly sector staff review meetings conducted in two quarters.		- Conduct quarterly sector staff review & planning meetings.
			- 4 plant clinic activities conducted.		- Conduct 4 plant clinic activities in major markets of the district.
			- 6 inspection, certification and quality assurance of agro-inputs and agro-products conducted.		- Conduct 4 inspection, certification and quality assurance of agro-inputs and agro-products.
221009	Welfare and Entertainment	1,680	1,260	75 %	420
221011	Printing, Stationery, Photocopying and Binding	242	179	74 %	58
221012	Small Office Equipment	45	34	75 %	23
222001	Telecommunications	160	120	75 %	40
227001	Travel inland	2,486	1,812	73 %	572
227004	Fuel, Lubricants and Oils	4,269	3,201	75 %	1,231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,882	6,605	74 %	2,343
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,882	6,605	74 %	2,343
Reasons for over/under performance:		- Poor transport for Agricultural Field Extension Officers. - Emergence of COVID 19 which lead to lockdown.			

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

N/A

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Non Standard Outputs:		Training workshops, trade shows (Jinja) and seminars within and outside District facilitated.	- ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables and others	- Conduct official consultative and reporting visit to MAAIF (Entomology dept.)	
		Official consultative and reporting visits to MAAIF HQ, ZARDIs, UWA, etc conducted.	- Printing papers, training materials (flip charts, materials).	- Conduct joint technical support supervision visits in 6 LLGs.	
		ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables, etc procured.	- 3 Official consultative and reporting visit to MAAIF (Entomology dept.) conducted in three quarters.	- Conduct 40 Tsetse vector surveillance in all 12 sub counties.	
			- Joint technical support supervision visits by D/Entomologist and DPMO in 6 LLGs conducted.		
			- 40 Tsetse vector surveillance in all 12 sub counties conducted.		
222003	Information and communications technology (ICT)	1	0	25 %	0
227001	Travel inland	4,420	3,310	75 %	1,231
227004	Fuel, Lubricants and Oils	849	639	75 %	427
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,270	3,949	75 %	1,658
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,270	3,949	75 %	1,658
Reasons for over/under performance:		- Inadequate staffing of the sector - Emergence of COVID 19 greatly impacted on agricultural extension service delivery.			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		Surveillance on vermin in Sub Counties conducted.	- 16 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu conducted in three quarters.	- Conduct 8 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu.	
221011	Printing, Stationery, Photocopying and Binding	150	113	75 %	38
227001	Travel inland	390	293	75 %	99

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227004 Fuel, Lubricants and Oils	630	472	75 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,170	877	75 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,170	877	75 %	390

Reasons for over/under performance:

- Inadequate staffing for the sector
- Emergence of COVID 19.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

Farmer visits & follow up carried out.	- 30 routine meat inspections at the markets and public centers such as: Oyam TC Iceme, Loro, Minakulu, and Kamdini conducted.	- Conduct 20 routine meat inspections at the markets and public centers such as: Oyam TC Iceme, Loro, Minakulu, and Kamdini.
Livestock disease surveillance & control conducted.	- Animal movements controlled.	- Control of animal movements.
Quality assurance of veterinary related inputs & infrastructures inspected.	- 36 disease control and surveillance visits conducted.	- Conduct 12 disease control and surveillance visits.
Veterinary technical back-stopping visits conducted.	- 36 farmers follow-up visits to monitor compliance and adoption of better farming methods conducted.	- Conduct quarterly consultative visit to MAAIF (NAGRC&DB) to consult on the available animal breeding programs.
Semen & liquid nitrogen from NAGRC&DB, Entebbe collected.		- Conduct quarterly veterinary sector review & planning meeting with the field staff.
		- Control animal movements checkpoints.

227001 Travel inland	3,916	2,937	75 %	1,079
227004 Fuel, Lubricants and Oils	2,846	2,131	75 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,762	5,068	75 %	1,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,762	5,068	75 %	1,864

Reasons for over/under performance:

**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.	Salary for 6 staff at district level for the months of; July, August & September paid.	- Payment of Salary for 6 staff at district level for the months of; January, February & March.
	- Supervision & follow up visits in	- Conduct 12 Supervision &

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Water dispenser purchased	LLGs - Agricultural activities/projects in all LLGs monitored by stakeholders.	follow up visits in LLGs. - Monitor Agricultural activities/projects in all LLGs by stakeholders.
Agricultural activities/projects in all LLGs monitored by stakeholders	- Annual workplan & annual reports prepared and submitted to MAAIF.	- Provide staff welfare for 3 months.
Quarterly progress reports prepared & submitted to MAAIF.	- Staff welfare provided for 3 months.	- Facilitate Office Operation for 3 months.
DPMO Supervision, backstopping & follow up visits in 14 LLGs facilitated.	- Office Operation for 3 months facilitated.	- Pay electricity bills for 3 months.
OWC & Staff meetings facilitated	- Electricity bills for 3 months paid.	- Payment for water bills in 3 months
Fuel to Chairperson for Production committee provided.	- Water bills in 3 quarters paid.	- Preparation & submission of progress reports to MAAIF
	- 3 quarterly progress reports prepared & submitted to MAAIF.	- Conduct learning visit to Apac cassava model farmer grower.
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.		

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211101 General Staff Salaries	149,843	112,066	75 %	41,402
213001 Medical expenses (To employees)	1,000	750	75 %	750
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	1,440	694	48 %	0
221008 Computer supplies and Information Technology (IT)	2,400	1,680	70 %	480
221009 Welfare and Entertainment	369	277	75 %	185
221011 Printing, Stationery, Photocopying and Binding	702	527	75 %	176
221012 Small Office Equipment	229	172	75 %	90
222001 Telecommunications	200	100	50 %	0
222003 Information and communications technology (ICT)	240	120	50 %	0
223005 Electricity	240	180	75 %	120
223006 Water	680	510	75 %	170
224004 Cleaning and Sanitation	900	675	75 %	225
227001 Travel inland	13,281	7,335	55 %	2,444
227004 Fuel, Lubricants and Oils	9,216	6,707	73 %	3,243
Wage Rect:	149,843	112,066	75 %	41,402
Non Wage Rect:	31,897	19,726	62 %	7,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,740	131,792	73 %	49,284
Reasons for over/under performance: - Emergence of COVID 19 - Delayed release of local revenue				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Management capital development implemented. - Apiculture capital development implemented.	- 30 district councilors and 10 technical staff capacity built on beekeeping (apiary).		- Conduct capacity building of 30 district councilors and 10 technical staff on beekeeping (apiary).
281504 Monitoring, Supervision & Appraisal of capital works	9,731	-6,487	-67 %	-6,487
312201 Transport Equipment	11,772	-15,585	-132 %	-15,585
312202 Machinery and Equipment	10,150	7,541	74 %	7,541
312203 Furniture & Fixtures	3,957	1,319	33 %	1,319

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312301 Cultivated Assets	34,160	11,387	33 %	11,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,770	-1,826	-3 %	-1,826
External Financing:	0	0	0 %	0
Total:	69,770	-1,826	-3 %	-1,826

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

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

N/A

Non Standard Outputs:

- Laptop computer for the departmental Accountant procured.
- Office equipment, tools and facilities (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.
- Tarpaulins 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
- A water dispenser procured.
- Piped water to Production yard connected.
- A spare tyre for vehicle regn. number UBE 233R procured.
- Broken office windows repaired.
- Procurement of a spare tyre for vehicle regn. number UBE 233R.
- Repairs of broken office windows.

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		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	4,618	63 %		4,618
312203	Furniture & Fixtures	200	533	267 %		533
312211	Office Equipment	2,500	1,847	74 %		1,847
312214	Laboratory and Research Equipment	12,530	5,263	42 %		5,263
312301	Cultivated Assets	20,526	9,842	48 %		9,842
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	109,126	22,103	20 %		22,103
	External Financing:	0	0	0 %		0
	Total:	109,126	22,103	20 %		22,103
Reasons for over/under performance:		- Delays in procurement process, - Emergence of COVID 19.				
Output : 018285 Crop marketing facility construction						
N/A						

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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.		Nil
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 remittance of funds for road chokes under ACDP. - Unclear area of responsibility as far as procurement is concerned.		
Total For Production and Marketing : Wage Rect:	834,808	584,099	70 %	227,357
Non-Wage Reccurent:	486,443	278,330	57 %	90,443
GoU Dev:	1,558,157	21,276	1 %	21,276
Donor Dev:	0	0	0 %	0



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<i>Grand Total:</i>	<i>2,879,408</i>	<i>883,705</i>	<i>30.7 %</i>	<i>339,076</i>
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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	<ul style="list-style-type: none"><li>• 2,068 VHTs support supervision and mentorship on ICCM</li><li>• 19,464 household home visits</li><li>Conducted</li><li>• Conducted sanitation within communities to 200 households by health assistants. The focal point was Minakulu sub-county</li><li>• 1 Radio talk shows on Malaria prevention held under unicef. We run 120 radio jingles</li><li>• 28 Health facilities were support supervised and mentored</li></ul>			<ul style="list-style-type: none"><li>• 2,068 VHTs support supervision and mentorship on ICCM</li><li>• 19,464 household home visits</li><li>Conducted</li><li>• Conducted sanitation within communities to 200 households by health assistants. The focal point was Minakulu sub-county</li><li>• 1 Radio talk shows on Malaria prevention held under unicef. We run 120 radio jingles</li><li>• 28 Health facilities were support supervised and mentored</li></ul>
211103 Allowances (Incl. Casuals, Temporary)	564	0	0 %		0
221002 Workshops and Seminars	34,416	14,179	41 %		4,349
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
227001 Travel inland	114,039	267	0 %		267
227004 Fuel, Lubricants and Oils	29,511	9,406	32 %		2,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,884	2,535	135 %		2,535
Gou Dev:	0	0	0 %		0
External Financing:	177,005	21,317	12 %		4,349
Total:	178,889	23,852	13 %		6,884
Reasons for over/under performance:	<div>1. Limited transport especially motorcycles for health assistants</div> <div>2. VHT tools were out of stock</div> <div>3. Newly revised job aids for ICCM were not available</div> <div>4. Stock-out of malaria commodities such as RDT</div> <div>5. Airtime for Radio talk show limited</div>				
Output : 088105 Health and Hygiene Promotion					
N/A					

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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	• Sanitation week activities in Ngai by Environmental Health staff. • Inspection of premises (drug shops, Inspection of sanitary facilities and Clinics) • Conducted of inspection of 5 government and three PNFP HU	• Sanitation week activities in Ngai by Environmental Health staff. • Inspection of premises (drug shops, Inspection of sanitary facilities and Clinics) • Conducted of inspection of 5 government and three PNFP HU
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,971	720	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,971	720	12 %	0
Reasons for over/under performance:		1. Transport to communities was a problem for Environmental Health workers. 2. Malaria management has been a problem to health facilities due to lack of mRDT.		
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	• Achieved 91% immunization coverage DPT3 • Achieved 95 % OPD attendance • Conducted supervision to 100% to HCII in catchment area • Provide other curative services including deliveries achieving the target of 80%	• Achieved 91% immunization coverage DPT3 • Achieved 95 % OPD attendance • Conducted supervision to 100% to HCII in catchment area • Provide other curative services including deliveries achieving the target of 80%
242003 Other	36,822	17,949	49 %	11,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,822	17,949	49 %	11,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,822	17,949	49 %	11,360

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<ul style="list-style-type: none"><li>Immunization was affected towards the quarter by Covid-19 activities</li><li>Not all facilities had updated micro-plans</li><li>OPD attendance get affected by stock-out of medicines</li><li>High workload despite the fairly good staffing levels</li></ul>				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of outpatients that visited the Govt. health facilities.	(410000) 410,000 people attend OPD	()		()	()
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	()		()	()
No and proportion of deliveries conducted in the Govt. health facilities	(15.589) 15,589 mothers will deliver under skilled attendants	()		()	()
% 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	()		()	()
No of children immunized with Pentavalent vaccine	(15.589) 15,589 children will be fully immunized at 1 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				

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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

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	12 Monthly TB mentorship and support supervision conducted				
	Monthly Vaccines distributed to 29 health facilities				
242003 Other	996,570	341,028	34 %		0
263101 LG Conditional grants (Current)	466,666	60,861	13 %		0
263367 Sector Conditional Grant (Non-Wage)	248,153	161,668	65 %		61,275
263369 Support Services Conditional Grant (Non-Wage)	44,877	2,533	6 %		1,169
Wage Rect:	0	0	0 %		0
Non Wage Rect:	759,696	225,061	30 %		62,443
Gou Dev:	0	0	0 %		0
External Financing:	996,570	341,028	34 %		0
Total:	1,756,265	566,089	32 %		62,443

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(7690) 7690 inpatients admitted and managed at Aber Hospital	( ) 2694	( )	( )Managed 2694 admissions way above the planned 1922 admissions in the quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3517) 3,517 mothers delivering under skilled attendants at Aber hospital	( ) 633	( )	( )Conducted 633 deliveries, short of 879 deliveries in the quarter
Number of outpatients that visited the NGO hospital facility	(72.513) 72,513 new patients attending OPD at Aber Hospital	( )	( )	( )

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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			Conduct support supervision of health facilities in the HSD Conduct management of patients OPD Provide intermittent presumptive treatment (IPT3) for pregnant women, provide ANC, ANC4+ Provide IPT PT3, Measles, fully immunize children, and immunize young girls below 10 years, Rota Virus Conduct deliveries Provide inpatient services to sick patients requiring admissions
242003 Other	241,806	147,470	61 %	40,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,806	147,470	61 %	40,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,806	147,470	61 %	40,179
Reasons for over/under performance:	Reduced utilization of services due to costs levied and poverty obtaining in the region We also have many government health facilities with improved services Voucher plus project also reduced the number of ANC and deliveries The Covid-19 outbreak in March also reduced utilization of health services			

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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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	1,816,218	71 %	643,669
213002 Incapacity, death benefits and funeral expenses	3,500	2,625	75 %	875
221011 Printing, Stationery, Photocopying and Binding	4,756	3,369	71 %	991
222001 Telecommunications	2,030	1,523	75 %	508
227001 Travel inland	36,405	26,197	72 %	7,994
228002 Maintenance - Vehicles	10,000	3,730	37 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	2,549,721	1,816,218	71 %	643,669
Non Wage Rect:	46,691	33,713	72 %	10,368
Gou Dev:	20,000	3,730	19 %	0
External Financing:	0	0	0 %	0
Total:	2,616,412	1,853,662	71 %	654,037

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A



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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	120	75 %	40
227001 Travel inland	26,355	8,323	32 %	4,950
228004 Maintenance – Other	1,316	987	75 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,831	9,430	34 %	5,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,831	9,430	34 %	5,319

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	<ol> <li>1 Out-patient Department at Ajaga HC III in Minakulu Sub-county</li> <li>1 General ward at Ajaga HC III</li> <li>1 Staff house at Ajaga HC III</li> <li>Expansion of Mortuary at Anyeke HC IV</li> <li>Supply of Ultrasound equipment for Anyeke HC IV</li> <li>Supply of Office Furniture for District Health Office</li> <li>Repair and maintenance of vehicles</li> </ol>			
312101 Non-Residential Buildings	1,405,291	221,880	16 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,405,291	221,880	16 %	0
External Financing:	0	0	0 %	0
Total:	1,405,291	221,880	16 %	0
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,654	910	3 %	0
External Financing:	0	0	0 %	0
Total:	34,654	910	3 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,549,721</i>	<i>1,816,218</i>	<i>71 %</i>	<i>643,669</i>
<i>Non-Wage Reccurent:</i>	<i>1,120,702</i>	<i>437,238</i>	<i>39 %</i>	<i>132,564</i>
<i>GoU Dev:</i>	<i>1,459,944</i>	<i>277,163</i>	<i>19 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,173,575</i>	<i>362,345</i>	<i>31 %</i>	<i>4,349</i>
<i>Grand Total:</i>	<i>6,303,942</i>	<i>2,892,964</i>	<i>45.9 %</i>	<i>780,583</i>

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## Quarter3

## 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	Staff salaries paid to 1688 teachers in 109 primary schools the lower local government of which 1321 are male staff and 367 are female staff.			Payment of Staff salaries to 1688 teachers in 109 primary schools in the lower local government of which 1321 are male staff and 367 are female staff.
211101 General Staff Salaries	10,251,726	8,344,158	81 %		3,218,295
Wage Rect:	10,251,726	8,344,158	81 %		3,218,295
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,251,726	8,344,158	81 %		3,218,295
Reasons for over/under performance:	During the course of the financial year, there was an enhancement in the staff salaries and this was supplemented by the ministry of finance, hence the expenditure was over the planned amount.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Grant transferred to 109 government aided primary schools in 12 subcounties including town council to improve service delivery.	UPE Grants transferred to 109 government aided primary schools in the lower local government to improve service delivery.		UPE Grant transferred to 109 government aided primary schools in 12 subcounties including town council to improve service delivery.	Transfer of UPE Grants to 109 government aided primary schools in the lower local government to improve service delivery.
263104 Transfers to other govt. units (Current)	1,569,798	523,266	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,569,798	523,266	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,569,798	523,266	33 %		0
Reasons for over/under performance:	Not applicable				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		A total of 1,417 school management committee members trained in 109 schools in their roles and responsibilities.	1000 SMCS TRAINED IN 60 SCHOOLS AND THIS 65% OF THE QUARTERLY PLANNED OUTPUT	TRAINING OF 700 SMCS IN 60 SCHOOLS AND THIS IS 65% OF THE QUARTERLY PLANNED OUTPUT	
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:		N/A			
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		A block of 2 classrooms constructed at Adyegi P/S, Amido P/S, Angweta P/S, Itubara P/S, Obangangeo P/S and Amwa Dem P/S.	Four classrooms constructed at Obangangeo p/s, two classrooms at Adyegi p/s and a twin house at Ogaro p/s	Construction of four classrooms at Obangangeo p/s, two classrooms at Adyegi p/s and a twin house at Ogaro p/s	
312101	Non-Residential Buildings	215,559	213,644	99 %	164,383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	215,559	213,644	99 %	164,383
	External Financing:	0	0	0 %	0
	Total:	215,559	213,644	99 %	164,383
Reasons for over/under performance:		Not applicable			
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		Twin Staff Houses constructed at Aber P/S, Aleny P/S, Atapara P/S, Loro Army P/S, Minakulu P/S and Ogaro P/S.	Teacher's house constructed at Ogaro primary school.	Construction of teachers house at Ogaro p/s.	
312102	Residential Buildings	110,000	34,030	31 %	34,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	110,000	34,030	31 %	34,030
	External Financing:	0	0	0 %	0
	Total:	110,000	34,030	31 %	34,030
Reasons for over/under performance:		Not applicable			

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
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.	Supplied three-seater desks to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta,Ariek, Itubara, Ogugo, and Wanglobo primary schools for lower primary schools.		Three-Seater Desks supplied to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta, Ariek, Itubara, Ogugo and Wanglobo primary school for lower primary school.	Supply of three-seater desks to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta,Ariek, Itubara, Ogugo, and Wanglobo primary schools for lower primary schools.
312203 Furniture & Fixtures	43,750	39,878	91 %		39,878
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,750	39,878	91 %		39,878
External Financing:	0	0	0 %		0
Total:	43,750	39,878	91 %		39,878
Reasons for over/under performance:	Not applicable				
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	Paid salaries to Secondary School teachers.		USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	Payment of staff salaries to Secondary School teachers in Schools in Oyam District.
211101 General Staff Salaries	2,210,988	1,666,371	75 %		593,236
Wage Rect:	2,210,988	1,666,371	75 %		593,236
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,210,988	1,666,371	75 %		593,236
Reasons for over/under performance:	- During the financial year, there was an increment in the teachers' salary and Ministry of Finance sent a supplementary budget which explains why expenditure is more that the budgeted amount . - Some teachers were deleted from the payroll because they were not validated multiple loans.				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					

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Non Standard Outputs:	Staff salaries for 159 Secondary school staff paid in all the nine government aided secondary schools in Oyam	SHS. 554,026,000= was Transferred to 10 secondary schools in Oyam District to facilitate learning of boys, girls and students with disabilities.	taff salaries for 159 Secondary school staff paid in all the nine government aided secondary schools in Oyam	Transferred USE funds to 10 secondary schools in Oyam District to facilitate learning of boys, girls and students with disabilities.
263104 Transfers to other govt. units (Current)	851,499	277,013	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,499	277,013	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,499	277,013	33 %	0
Reasons for over/under performance:	Delay in the remittance of the grant to the Schools because of the new system of IFMIS where Officers seems not to be conversant with.			

**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.	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.	Payment of staff salaries for 108 skill development staff in the three skill development training institutions in Oyam District.
211101 General Staff Salaries	1,439,257	814,690	57 %	214,790
Wage Rect:	1,439,257	814,690	57 %	214,790
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,439,257	814,690	57 %	214,790

Reasons for over/under performance: During the course of the financial year, there was enhancement in staff salaries and this was supplemented by the ministry of finance and this made the actual expenditure greater than the planned expenditure.

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

N/A

Non Standard Outputs:	Skill Development Funds transferred to the three vocational Schools in Oyam District	Skills developments transferred to the three vocational schools in Oyam district to enhance the education of boys, girls and the disabled.	Skill Development Funds transferred to the three vocational Schools in Oyam District	Transfer of Skills development funds to the three vocational schools in Oyam district to enhance the education of boys, girls and the disabled.
263104 Transfers to other govt. units (Current)	683,199	355,466	52 %	127,733

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	683,199	227,733	33 %	0
Gou Dev:	0	127,733	0 %	127,733
External Financing:	0	0	0 %	0
Total:	683,199	355,466	52 %	127,733

Reasons for over/under performance: Not applicable

**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.	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.	Monitoring, supervision and inspection of all primary schools. Procurement of assorted stationary, Conducting spot-checks and reports submission, delivering of workshop reports to line ministry.
221011 Printing, Stationery, Photocopying and Binding	2,865	1,525	53 %	570
227001 Travel inland	38,827	21,122	54 %	8,180
227004 Fuel, Lubricants and Oils	20,000	12,838	64 %	6,172

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,692	35,486	58 %	14,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,692	35,486	58 %	14,922

Reasons for over/under performance: Not applicable

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

N/A

Non Standard Outputs:	All secondary schools monitored, supervised and inspected; Assorted stationary procured; Spot- checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.	N/A	Monitoring, supervision and inspection of all secondary schools. Procurement of assorted stationary, Conducting spot-checks and reports submission, delivering of workshop reports to line ministry.
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**Vote:572 Oyam District****Quarter3**

221007 Books, Periodicals & Newspapers	2,500	1,333	53 %	500
221009 Welfare and Entertainment	15,000	5,000	33 %	0
227001 Travel inland	38,200	15,013	39 %	2,280
227004 Fuel, Lubricants and Oils	6,147	3,939	64 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,847	25,286	41 %	4,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,847	25,286	41 %	4,670
Reasons for over/under performance: N/A				
<b>Output : 078403 Sports Development services</b>				
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.	Oyam DLG participated in National Girl Guide competition; National Scouts Competition conducted; Regional Music Competition supported; Ball Games conducted; National Kids Athletics Championship conducted.	Participation in National Girl Guide competition, National Scouts Competition conducted; Regional Music Competition, Ball Games, and National Kids Athletics Championship.
213001 Medical expenses (To employees)	200	67	33 %	0
221005 Hire of Venue (chairs, projector, etc)	350	117	33 %	0
221009 Welfare and Entertainment	24,176	8,059	33 %	0
221011 Printing, Stationery, Photocopying and Binding	410	137	33 %	0
221012 Small Office Equipment	739	246	33 %	0
224004 Cleaning and Sanitation	2,098	699	33 %	0
224005 Uniforms, Beddings and Protective Gear	1,339	446	33 %	0
227001 Travel inland	23,245	8,405	36 %	657
227004 Fuel, Lubricants and Oils	200	67	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,756	18,242	35 %	657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,756	18,242	35 %	657
Reasons for over/under performance: N/A				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				



## Vote:572 Oyam District

## Quarter3

221002 Workshops and Seminars	20,000	11,200	56 %	4,533
221003 Staff Training	4,500	1,500	33 %	0
221008 Computer supplies and Information Technology (IT)	10,500	3,500	33 %	0
221012 Small Office Equipment	13,500	4,500	33 %	0
222001 Telecommunications	9,000	5,390	60 %	2,390
222003 Information and communications technology (ICT)	1,500	900	60 %	400
227001 Travel inland	20,360	7,234	36 %	3,614
227004 Fuel, Lubricants and Oils	20,640	6,880	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	41,103	41 %	10,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	41,103	41 %	10,937

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; 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; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials, Staff insurance, Printing Papers, Projector ,servicing of education Vehicle, Computer, Printer and Photocopier.

211101 General Staff Salaries	89,182	68,225	77 %	30,706
213001 Medical expenses (To employees)	45,000	16,020	36 %	1,020
213002 Incapacity, death benefits and funeral expenses	16,000	5,333	33 %	0
221002 Workshops and Seminars	9,225	4,995	54 %	1,920
221008 Computer supplies and Information Technology (IT)	16,688	5,563	33 %	0

## Vote:572 Oyam District

## Quarter3

221009 Welfare and Entertainment	12,000	5,800	48 %	1,500
221011 Printing, Stationery, Photocopying and Binding	22,000	9,608	44 %	2,275
221012 Small Office Equipment	5,452	3,617	66 %	1,800
223005 Electricity	1,500	1,000	67 %	500
223006 Water	900	600	67 %	300
224004 Cleaning and Sanitation	4,441	2,440	55 %	1,000
227001 Travel inland	74,662	41,699	56 %	17,617
227004 Fuel, Lubricants and Oils	35,000	23,112	66 %	11,445
228002 Maintenance - Vehicles	43,516	35,406	81 %	5,025
228003 Maintenance – Machinery, Equipment & Furniture	13,200	4,400	33 %	0
Wage Rect:	89,182	68,225	77 %	30,706
Non Wage Rect:	299,584	159,593	53 %	44,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,766	227,818	59 %	75,108
Reasons for over/under performance: N/A				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
Non Standard Outputs:	Monitored and inspected Special Needs Education Institutions/program s		Monitoring and inspection of Special Needs Education Institutions/program s	
213001 Medical expenses (To employees)	2,229	1,485	67 %	742
221001 Advertising and Public Relations	800	999	125 %	466
222001 Telecommunications	7,200	4,800	67 %	2,400
227001 Travel inland	15,000	9,043	60 %	4,043
227004 Fuel, Lubricants and Oils	7,500	692	9 %	27
228002 Maintenance - Vehicles	7,500	4,375	58 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,229	21,395	53 %	10,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,229	21,395	53 %	10,178
Reasons for over/under performance: Not applicable				
Total For Education : Wage Rect:	13,991,154	10,893,445	78 %	4,057,028
Non-Wage Reccurent:	3,720,604	1,329,116	36 %	85,765
GoU Dev:	437,576	415,285	95 %	366,025

**Vote:572 Oyam District****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,149,333</i>	<i>12,637,847</i>	<i>69.6 %</i>	<i>4,508,818</i>

## Vote:572 Oyam District

## Quarter3

## 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	Two Pick up for supervision repaired & serviced, Grader, Wheel loader, ump Trucks Roller & Water boozzer serviced & maintained		Road Units, Supervision Vehicles & Motorcycles Repaired	Services & Repair of Road Units Equipment & Supervision Vehicles
228003 Maintenance – Machinery, Equipment & Furniture	65,184	32,165	49 %		23,247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,184	32,165	49 %		23,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,184	32,165	49 %		23,247
Reasons for over/under performance:	Allocations for Mechanical Impress does not meet the required needs for the repair, service & maintenance of equipment provided by the Government & the supervision vehicles to give them longer life span				
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	Salaries & Wages paid, Fuel, Oil & Lubricants for office running generator supplied, quarterly report to ministries submitted, workshops & meetings attended, Departmental welfare for staffs supplied, printing papers supplied, professional subscription & burial expenses paid, water & electricity bills paid, computer accessories supplied & inland travel made		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

## Vote:572 Oyam District

## Quarter3

211101 General Staff Salaries	148,132	111,099	75 %	58,542
211103 Allowances (Incl. Casuals, Temporary)	19,119	16,147	84 %	6,360
213001 Medical expenses (To employees)	1,524	68	4 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	0
221007 Books, Periodicals & Newspapers	1,560	750	48 %	360
221008 Computer supplies and Information Technology (IT)	4,005	3,200	80 %	0
221009 Welfare and Entertainment	2,038	1,019	50 %	519
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %	500
221012 Small Office Equipment	6,500	3,873	60 %	250
221017 Subscriptions	4,405	2,373	54 %	1,053
222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	1,600	700	44 %	0
223006 Water	1,200	600	50 %	0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %	0
227001 Travel inland	15,179	16,509	109 %	5,915
227004 Fuel, Lubricants and Oils	16,000	15,181	95 %	7,040
228001 Maintenance - Civil	1,000	250	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,635	164 %	550
228004 Maintenance – Other	2,000	1,150	58 %	0
Wage Rect:	148,132	111,099	75 %	58,542
Non Wage Rect:	89,129	64,870	73 %	22,797
Gou Dev:	0	1,085	0 %	0
External Financing:	0	0	0 %	0
Total:	237,261	177,054	75 %	81,338

Reasons for over/under performance:

There was under expenditures in some are as most of the Q 2 disbursement under URF were prioritized for Mechanized Maintenance, thus suffocating the normal expenditures for officer running

## 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	() New community road opening in process	()	()New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok
Non Standard Outputs:	New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	community road opening & maintenance
242003 Other	143,090	143,090	100 %	0

## Vote:572 Oyam District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,090	0	0 %	0
Gou Dev:	0	143,090	0 %	0
External Financing:	0	0	0 %	0
Total:	143,090	143,090	100 %	0
Reasons for over/under performance:	Funds allocated for CAR is too small to execute the activities planned by the LLG such as community road opening			
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	( ) Town council roads maintained manually	( )	( )Maintenance of Town Council Roads, existing roads in Oyam Town Council
Non Standard Outputs:	Maintenance of Town Council Roads, existing roads in Oyam Town Council	All Urban roads maintained manually by the Gangs as planned	Maintenance of Town Council Roads, existing roads in Oyam Town Council	Maintenance of Town Council Roads, existing roads in Oyam Town Council
242003 Other	130,184	180,694	139 %	36,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,184	36,058	28 %	36,058
Gou Dev:	0	144,636	0 %	0
External Financing:	0	0	0 %	0
Total:	130,184	180,694	139 %	36,058
Reasons for over/under performance:	Equipment delay to be deployed in Town Council for 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	( ) Bottle neck improved	( )	( )Bottle Neck Removed within the whole District
Non Standard Outputs:	Bottle Neck Removed within the whole District	Bottle neck improved	Bottle Neck Removed within the whole District	Bottle Neck Removed within the whole District
242003 Other	10,000	19,178	192 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	19,178	192 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	19,178	192 %	2,500
Reasons for over/under performance:	Funds allocated for bottle neck removal was too little for removal of most of the bottle neck identified as a result of too much rainfall in the first half of the year			
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	Minakulu Opuk, Congo Alaro Acimi, Dogopyel Atura & Dogolony Okure Ogwet Roads maintained manually, a total of 50.05Km			Maintenance of Minakulu Opuk, Congo Alaro Acimi, Dogopyel Atura & Dogolony Okure Ogwet Roads

## Vote:572 Oyam District

## Quarter3

242003 Other	168,673	154,403	92 %	9,776
263104 Transfers to other govt. units (Current)	125,125	125,125	100 %	93,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,798	239,165	81 %	103,276
Gou Dev:	0	40,363	0 %	0
External Financing:	0	0	0 %	0
Total:	293,798	279,528	95 %	103,276

Reasons for over/under performance: Funds for routine manual maintenance was not enough for Q3

**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	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	Installation of 04 Solar Compound Light in Works Parking yard to provide night security & supply of Fuel, Oils & Lubricant for generator & office running Supplied to Works Department
281504 Monitoring, Supervision & Appraisal of capital works	35,980	55,169	153 %	30,830
312211 Office Equipment	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,980	95,169	125 %	70,830
External Financing:	0	0	0 %	0
Total:	75,980	95,169	125 %	70,830

Reasons for over/under performance: Budget executed as planned

**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() 1.7 Km of Alidi-Awangi Sealed	() 1.7Km Designed & sealed on Alidi-Awangi Road	()	()1.7 Km of Alidi-Awangi being sealed
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()N/A

## Vote:572 Oyam District

## Quarter3

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	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	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	Sealing of 17.Km of Alidi-Awangi Road
281503 Engineering and Design Studies & Plans for capital works	18,000	12,000	67 %	12,000
281504 Monitoring, Supervision & Appraisal of capital works	8,000	9,960	125 %	7,480
312103 Roads and Bridges	460,022	115,699	25 %	115,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,022	137,659	28 %	135,179
External Financing:	0	0	0 %	0
Total:	486,022	137,659	28 %	135,179
Reasons for over/under performance:	Lock down as a result of COVID-19 affected the progress of the works as workers were removed from site for avoidance of spread of disease			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,132</i>	<i>111,099</i>	<i>75 %</i>	<i>58,542</i>
<i>Non-Wage Reccurent:</i>	<i>731,386</i>	<i>391,436</i>	<i>54 %</i>	<i>187,878</i>
<i>GoU Dev:</i>	<i>562,002</i>	<i>562,002</i>	<i>100 %</i>	<i>206,009</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,441,520</i>	<i>1,064,537</i>	<i>73.8 %</i>	<i>452,429</i>



## Vote:572 Oyam District

## Quarter3

## 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	Compound maintained, payment of electricity bills for the office done, stationery procured, office vehicle maintained, laptops procured, reports delivered to the line ministry.		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	Compound maintenance, payment of electricity bills for the office, procurement of stationery, maintenance of office vehicle, procuring of laptops, delivering of reports to the line ministry.
211101 General Staff Salaries	28,766	21,398	74 %		7,324
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
223005 Electricity	600	450	75 %		150
223006 Water	600	450	75 %		150
224004 Cleaning and Sanitation	1,200	780	65 %		180
227001 Travel inland	7,480	1,534	21 %		544
227004 Fuel, Lubricants and Oils	11,373	5,054	44 %		3,254
228002 Maintenance - Vehicles	7,200	1,800	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,816	3,444	44 %		1,190
Wage Rect:	28,766	21,398	74 %		7,324
Non Wage Rect:	36,869	13,962	38 %		5,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,635	35,360	54 %		12,942
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
N/A					

## Vote:572 Oyam District

## Quarter3

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	World water day celebrated Water supply and sanitation coordination committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	World water day celebrated Water supply and sanitation coordination committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	Inspection of water facilities
221001 Advertising and Public Relations	1,250	938	75 %	625
221005 Hire of Venue (chairs, projector, etc)	500	125	25 %	0
227001 Travel inland	2,398	1,799	75 %	629
227004 Fuel, Lubricants and Oils	1,530	765	50 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,678	3,626	64 %	1,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,678	3,626	64 %	1,637

Reasons for over/under performance: N/A

**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	Extension staff meeting conducted Water user committee formed, Planning and advocacy meeting conducted Sensitization conducted User committee trained	Extension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained	Conducting extension staff meeting
221009 Welfare and Entertainment	1,769	1,326	75 %	464
222001 Telecommunications	24	6	25 %	0
227001 Travel inland	5,946	4,343	73 %	1,370
227004 Fuel, Lubricants and Oils	3,099	2,324	75 %	1,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,837	7,999	74 %	3,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,837	7,999	74 %	3,383

Reasons for over/under performance: N/A

**Capital Purchases**

## Vote:572 Oyam District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	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)		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	Planning and Review meetings with TSU and the Centre Following up with village leaders Communities to Certify Open Defecation Free (ODF) villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	30,906	156 %		12,990
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	30,906	115 %		12,990
External Financing:	0	0	0 %		0
Total:	26,802	30,906	115 %		12,990
Reasons for over/under performance:	The actual expenditures appeared more than planned for the quarter. This is because some of the activities slated for the previous quarter were carried forward and implemented in this quarter.				
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	Latrine constructed	N/A		Latrine constructed	N/A
312101 Non-Residential Buildings	25,000	0	0 %		0

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## Quarter3

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:	The 5 stance drainable latrine to be constructed in Opangdul Trading Centre, construction has not begun hence no supervision done yet			
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	( ) 14 new boreholes constructed, 10 boreholes rehabilitated in the sub counties across the district.	( )	( )14 new boreholes constructed, 10 boreholes rehabilitated in the sub counties across the district.
Non Standard Outputs:	Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	Water facilities inspected before payment to the contractor.	Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	Inspecting of water facilities constructed before paying the contractor
281504 Monitoring, Supervision & Appraisal of capital works	8,318	16,890	203 %	8,318
312104 Other Structures	430,528	353,533	82 %	353,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	438,845	370,423	84 %	361,851
External Financing:	0	0	0 %	0
Total:	438,845	370,423	84 %	361,851
Reasons for over/under performance:	Over expenditure is due to the fact that, construction works got completed and the contractors were to be paid and only retention monies to remain pending the elapsing of the defects liability period.			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Pipe water system designed and constructed	Piped Water Supply Systems in Atipe Kampala and Atura Rural Growth Centres designed.	Pipe water system designed and constructed	Designing of Piped Water Supply Systems in Atipe Kampala and Atura Rural Growth Centres
312104 Other Structures	100,000	22,301	22 %	22,301

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	22,301	22 %	22,301
External Financing:	0	0	0 %	0
Total:	100,000	22,301	22 %	22,301
Reasons for over/under performance:	The contractor's execution progress has been interrupted by the Covid-19 Pandemic hence the field works became halted due to lockdown that the country has been undergoing. The payment was only effected for the preliminary work done.			
<i>Total For Water : Wage Rect:</i>	<i>28,766</i>	<i>21,398</i>	<i>74 %</i>	<i>7,324</i>
<i>Non-Wage Reccurent:</i>	<i>53,384</i>	<i>25,587</i>	<i>48 %</i>	<i>10,638</i>
<i>GoU Dev:</i>	<i>590,647</i>	<i>426,130</i>	<i>72 %</i>	<i>397,141</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,798</i>	<i>473,115</i>	<i>70.3 %</i>	<i>415,103</i>

## Vote:572 Oyam District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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 supervised; The staff of natural resources department were paid salaries; Office equipment was serviced, repaired and operational; Computer supplies, office equipment and stationery were purchased; Bills for electricity and water were paid; 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 supervised; The staff of natural resources department were paid salaries; Office equipment was serviced, repaired and operational; Computer supplies, office equipment and stationery were purchased; Bills for electricity and water were paid; Telecommunication cost was paid; Offices were cleaned and set in good order.
211101 General Staff Salaries	107,323	80,492	75 %		30,251
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	2,400	100 %		600
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
221012 Small Office Equipment	100	50	50 %		0
222001 Telecommunications	400	400	100 %		100
223005 Electricity	400	400	100 %		100
223006 Water	300	75	25 %		0
224004 Cleaning and Sanitation	800	650	81 %		150
227001 Travel inland	2,721	2,720	100 %		680
227004 Fuel, Lubricants and Oils	1,069	502	47 %		252

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## Quarter3

228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	107,323	80,492	75 %	30,251
Non Wage Rect:	10,790	7,597	70 %	1,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,113	88,089	75 %	32,233

Reasons for over/under performance: The wage bill increased due to appointments made within the financial year.

**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) Tree seedlings were not purchased.	(0)Tree seedlings raised	(0)Tree seedlings were not purchased.
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: The funds available was not adequate to purchase tree seedlings.

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

No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)N/A	(0)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	(45) 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)	(1)Three youth / women groups trained in tree nursery establishment and management	(0)The activity was not implemented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	2,500	0	0 %	0

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## Quarter3

227001 Travel inland	500	800	160 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	800	27 %	0
External Financing:	0	0	0 %	0
Total:	3,000	800	27 %	0
Reasons for over/under performance: Training of women/ youth groups was hampered by lock down due to corona virus pandemic.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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)	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aber, Myene, Acaba, Ngai)	(2)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Myene, Acaba)	(1)Resource users of wetlands engaged in the participatory identification of interventions / measures for sustainable utilization and management (Loro, Aber, Myene, Acaba, Ngai)
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	10,545	9,784	93 %	2,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,545	9,784	93 %	2,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,545	9,784	93 %	2,636
Reasons for over/under performance: None				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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 (Minakulu)	(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: The funds available was not adequate for carrying out the training.				



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0) The activity was not implemented.		(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0)The activity was not implemented.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance: The available funds was not adequate to carry out the activity.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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 leaders and residents of Acaba Trading Centre were mobilized to participate in the physical planning process. The physical planning consultant engaged the residents of Acaba Trading Centre and collected data for preparation of structure and detailed plans.		Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.	The physical planning consultant engaged the residents of Acaba Trading Centre and collected data for preparation of structure and detailed plans.
221002 Workshops and Seminars	5,000	1,250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	266	67 %		0
225001 Consultancy Services- Short term	35,000	16,149	46 %		16,149

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227001	Travel inland	1,600	1,066	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	0
	Gou Dev:	37,000	17,481	47 %	16,149
	External Financing:	0	0	0 %	0
	Total:	42,000	18,731	45 %	16,149
Reasons for over/under performance:		The funds available was not adequate for carrying out sensitization of sub-county stakeholders on land management.			
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:		The funds available was not adequate for staff training. The German Agency for International Cooperation (GIZ) did not disburse funds for activities.			
Total For Natural Resources : Wage Rect:		107,323	80,492	75 %	30,251
Non-Wage Reccurent:		40,852	19,381	47 %	4,618
GoU Dev:		40,000	18,281	46 %	16,149
Donor Dev:		10,000	0	0 %	0
Grand Total:		198,175	118,154	59.6 %	51,018

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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- Support supervision conducted in 12 sub-counties for three quarters by CDOs and DCDO 2- Quarterly CDO meeting conducted for three quarters 3- Department Report taken to (MGLSD) Kampala for three quarters			1- Support supervision conducted in 12 sub-counties for the quarter by CDOs and DCDO 2- Quarterly CDO meeting conducted for the quarter 3- Department Report taken to (MGLSD) Kampala for the quarter
211103 Allowances (Incl. Casuals, Temporary)	992	744	75 %		248
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	1,465	1,099	75 %		369
227001 Travel inland	4,844	3,555	73 %		1,172
227004 Fuel, Lubricants and Oils	2,896	2,170	75 %		727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,997	8,167	74 %		2,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,997	8,167	74 %		2,716
Reasons for over/under performance: NA					
<b>Output : 108105 Adult Learning</b>					

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## Quarter3

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 to 100 FAL Instructors provided for three quarters in eleven sub-counties and one Town Council 2- FAL programme in all the 11 sub-counties and one Town Council monitored and supervised by CDOs for three quarters 2- Assorted FAL materials procured and distributed for 12 classes	()	(150)1- Incentive to 100 FAL Instructors provided for the quarters in eleven sub-counties and one Town Council 2- FAL programme in all the sub-counties monitored and supervised for the quarter in eleven sub-counties and one Town Council 3- Assorted FAL materials procured and distributed in 6 sub-counties
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	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,467	1,850	75 %	654
227001 Travel inland	2,292	1,719	75 %	573
227004 Fuel, Lubricants and Oils	200	150	75 %	50
282101 Donations	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,959	8,719	67 %	2,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,959	8,719	67 %	2,777
Reasons for over/under performance:	NA			
Output : 108108 Children and Youth Services				
N/A				

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## Quarter3

Non Standard Outputs:		1-Laptop for SPWO purchased 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- Support supervision conducted on Child Protection for two quarters 2- Sensitization of community on Child Protection conducted in three sub-counties 3- Case management conducted in three sub-counties	1- Support supervision conducted on Child Protection for the quarter by SPWO and DCDO 2- Sensitization of community on Child Protection conducted in three sub-counties 3- Case management conducted in three sub-counties	
221008	Computer supplies and Information Technology (IT)	2,850	713	25 %	0
221009	Welfare and Entertainment	1,740	1,270	73 %	400
221011	Printing, Stationery, Photocopying and Binding	1,001	751	75 %	256
222001	Telecommunications	50	38	75 %	25
227001	Travel inland	2,532	1,894	75 %	637
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,173	4,665	57 %	1,318
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,173	4,665	57 %	1,318
Reasons for over/under performance:		NA			
<b>Output : 108109 Support to Youth Councils</b>					
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 for three quarters 2- District Youth projects monitored and supervised for three quarters 3- Stationery for District Youth Council procured for three quarters	1- District Youth Executive Committee meeting conducted for the quarter 2- District Youth projects monitored and supervised for the quarter 3- Stationery for District Youth Council procured for the quarter	
221005	Hire of Venue (chairs, projector, etc)	516	329	64 %	100
221009	Welfare and Entertainment	2,220	1,305	59 %	200
221011	Printing, Stationery, Photocopying and Binding	1,317	806	61 %	150
227001	Travel inland	5,494	3,948	72 %	1,203
227004	Fuel, Lubricants and Oils	720	540	75 %	184

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## Quarter3

228002 Maintenance - Vehicles	440	330	75 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,707	7,258	68 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,707	7,258	68 %	2,057
Reasons for over/under performance: NA				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(72) 18 white gains, 36 pieces of scratches for disabilities and 18 wheel Chairs	(48) NA	( )	(18)NA
Non Standard Outputs:	1-Biaannual 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-Biaannual 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- Bi-annual Older Council meeting conducted for two quarters 2- Quarterly Disability Executive meeting conducted for three quarters 3- PWD Group Proposal generated for three quarters 4- PWD Special Grant Committee meeting conducted for three quarters 5-Monitoring of PWD beneficiary groups conducted for three quarters 6- PWD Special Grants selected beneficiary groups conducted for three quarters 7- Stationary for Elderly and Older Office procured for three quarters		1- Bi-annual Older Council meeting conducted 2- Quarterly Disability Executive meeting conducted 3- PWD Group Proposal generated 4- PWD Special Grant Committee meeting conducted 5-Monitoring of PWD beneficiary groups conducted 6- PWD Special Grants selected beneficiary groups verified 7- Stationary for Elderly and Older Office procured
221009 Welfare and Entertainment	459	311	68 %	89
221011 Printing, Stationery, Photocopying and Binding	1,620	1,187	73 %	417
227001 Travel inland	7,557	5,668	75 %	1,909

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## Quarter3

227004 Fuel, Lubricants and Oils	3,021	2,171	72 %	701
228002 Maintenance - Vehicles	400	100	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	4,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,057	13,936	45 %	3,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,057	13,936	45 %	3,115

Reasons for over/under performance: 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 Women Executive Meeting conducted for three quarter  
 2- UWEP projects supervised and monitored for two quarters  
 3- Stationery for Women Council procured for three quarter  
 4- Motor Cycle repair for Fpocal Person done for two quarters

1- District Women Executive Meeting conducted for the quarter  
 2- UWEP projects supervised and monitored for quarter  
 3- Stationery for Women Council procured for the quarter  
 4- Motor Cycle repair for Fpocal Person done for the quarter

221009 Welfare and Entertainment	1,276	954	75 %	320
221011 Printing, Stationery, Photocopying and Binding	2,120	1,586	75 %	530
227001 Travel inland	3,848	2,884	75 %	960
227004 Fuel, Lubricants and Oils	373	279	75 %	93
228002 Maintenance - Vehicles	225	56	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,842	5,759	73 %	1,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,842	5,759	73 %	1,903

Reasons for over/under performance: NA

**Output : 108115 Sector Capacity Development**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

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## Quarter3

## 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- Staff salary paid for 3 qtrs  
 2- Office stationery procured for 3qtrs  
 3- Monitoring and supervision of CBSD activities conducted for 3 qtrs  
 6- Fuel for office operational  
 5- UWA projects in Kamdini and Myene s/cties monitored  
 6- UWEP groups leaders trained  
 7- Report submitted to MGLSD headquarters for 3 qtrs  
 8- Office furniture and curtains procured for 3 qtrs  
 10- CBSD Compound maintained for t3 qtrs

1- Departmental Staff salary paid  
 2- Departmental Office stationery procured  
 3- Monitoring and supervision of Government program conducted  
 4- Fuel for Departmental office operational  
 5- UWA projects in Kamdini and Myene monitored  
 6- UWEP women groups leaders were trained  
 7- Quarterly Departmental Report submitted to MGLSD headquarters  
 8- Departmental Office furniture and curtains procured  
 10- CBSD Compound maintained

211101 General Staff Salaries	230,742	171,773	74 %	99,147
213002 Incapacity, death benefits and funeral expenses	1,996	499	25 %	0



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221009 Welfare and Entertainment	5,407	2,701	50 %	1,350
221011 Printing, Stationery, Photocopying and Binding	1,900	1,425	75 %	475
221012 Small Office Equipment	1,440	915	64 %	235
222001 Telecommunications	545	272	50 %	136
227001 Travel inland	7,356	5,472	74 %	1,822
227004 Fuel, Lubricants and Oils	7,811	2,543	33 %	638
228002 Maintenance - Vehicles	8,400	2,100	25 %	0
228004 Maintenance – Other	1,000	750	75 %	250
Wage Rect:	230,742	171,773	74 %	99,147
Non Wage Rect:	35,854	16,678	47 %	4,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,596	188,451	71 %	104,053

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-Furnitures and curtains for the renovated CBSD block procured

1-Furnitures and curtains for the renovated CBSD block procured

312101 Non-Residential Buildings	19,000	11,477	60 %	0
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312203 Furniture & Fixtures	41,000	41,040	100 %	39,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	52,517	88 %	39,850
External Financing:	0	0	0 %	0
Total:	60,000	52,517	88 %	39,850
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>171,773</i>	<i>74 %</i>	<i>99,147</i>
<i>Non-Wage Reccurent:</i>	<i>117,589</i>	<i>65,183</i>	<i>55 %</i>	<i>18,790</i>
<i>GoU Dev:</i>	<i>3,674,180</i>	<i>52,517</i>	<i>1 %</i>	<i>39,850</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,022,511</i>	<i>289,472</i>	<i>7.2 %</i>	<i>157,787</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Salaries paid to 3 staff. Assorted Office equipment and stationery procured. Assorted refreshment items such as dispenser water, , 3tins of nescafe, 3tins of drinking chocolate procured, 1069 litres of fuel procured for office running. 120gbs of internet data Procured for PBS. copies of daily monitor, new vision, procured, 20 reams of printing and photocopying papers procured. 1 vehicle for the department serviced		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 salaries to 3 staff, Procurement of Assorted Office equipment and stationery, Procurement of Assorted refreshment items, Procurement of fuel for office running, Procurement of internet budgets for PBS, Procurement of newspapers, books, Procurement of printing and photocopying papers Servicing of one motor vehicle for the department
211101 General Staff Salaries	69,584	52,188	75 %		17,396
221007 Books, Periodicals & Newspapers	1,872	828	44 %		0
221009 Welfare and Entertainment	1,560	1,170	75 %		390
221011 Printing, Stationery, Photocopying and Binding	2,420	1,815	75 %		605
222001 Telecommunications	2,400	1,800	75 %		600
227004 Fuel, Lubricants and Oils	18,389	13,792	75 %		4,597
228002 Maintenance - Vehicles	3,957	1,672	42 %		961
Wage Rect:	69,584	52,188	75 %		17,396
Non Wage Rect:	30,598	21,077	69 %		7,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,182	73,265	73 %		24,549
Reasons for over/under performance:	As a result of the covid 19 pandemic, most staff were sent home slowing work. This was during the planning process. However, staff are working on line.				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Statistical Abstract produced	Data was collected in all the planned sub counties and town councils. The officer noted decreased economic activities in Minakulu, Kamdini, Loro and Iceme trading centres. This is because of the partial lockdown put in by the government to control covid-19 pandemic. Apart from few discussions held with selected individuals found along the way in the trading centres, the officer mostly observed reduced trend in economic activities compared to the previous period before the pandemic.	Statistical Abstract produced	Data collection and analysis in all the 12 LLGs
221011 Printing, Stationery, Photocopying and Binding	1,625	1,221	75 %	630
227001 Travel inland	1,470	1,095	74 %	735
227004 Fuel, Lubricants and Oils	1,032	774	75 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,127	3,090	75 %	1,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,127	3,090	75 %	1,881
Reasons for over/under performance:	Due to covid 19, focus group discussions with selected groups to get information could not take place, the officers relied on observations and interviewing few people they met along the way. However the gap was filled by getting more information from heads of departments and sub county based staff that are still active on the ground			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Toner procured	one toner procured	Toner procured	Procurement of office toner for the department's printing machine
221008 Computer supplies and Information Technology (IT)	8,800	2,100	24 %	700

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228003 Maintenance – Machinery, Equipment & Furniture	6,495	1,624	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,295	3,724	24 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,295	3,724	24 %	700
Reasons for over/under performance:	The printer is used by all departments since its connected to IFMIS computers, one toner is not enough for the quarter, we had to refill constantly			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	The district planner and the senior planner attended meetings organised by line ministries in Kampala, Gulu and Lira. These were mostly consultative meetings for the preparation of NPD3 and DDP3 and solving PBS issues. Electricity and water bills were all paid, the department's vehicle was serviced also	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	Delivery of report to line ministries, Payment of electricity bills, Payment of water bills Servicing of planning unit vehicle
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	500
223005 Electricity	789	592	75 %	198
223006 Water	780	585	75 %	195
227001 Travel inland	6,708	7,302	109 %	1,664
227004 Fuel, Lubricants and Oils	12,054	10,094	84 %	4,590
228002 Maintenance - Vehicles	4,550	2,350	52 %	1,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,681	22,273	83 %	8,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,681	22,273	83 %	8,859
Reasons for over/under performance:	There were quite a number of activities during the period such as development of DDP3, planning for FY2020/2021, review meeting, monitoring, and other meetings that needed the department, we were engaged through out the period. With distribution of work to the staff within the department, we managed it well amidst pressure			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	All projects monitored	Monitoring was conducted in all the planned sub counties and Oyam town council. Monitoring team was led by the chief Administration officer. The team had the chairperson LCV, Vice chairperson, executive members, district planner, Sr planner, Economist, speaker and deputy speaker, CFO, District engineer, DIO, accountant and drivers.	All projects monitored	monitorong of all PAF projects in all LLGs
227001 Travel inland	10,512	5,256	50 %	2,628
227004 Fuel, Lubricants and Oils	5,504	2,752	50 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	8,008	50 %	4,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	8,008	50 %	4,004
Reasons for over/under performance:	We didn't reach all planned sites because of few staff(parish chiefs) to take us to the field. Most staff are waiting from home due to covid 19			

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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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	Built capacities of 12 LLGs staff. Conducted retreat for district based technical team to develop, compile DDP3. One Quarterly Review Meeting conducted and report produced. 370 participants attended with 306males and 64 females. Air time purchased, DDEG Monitoring conducted, 21 participants participated. It was observed that: Increased home labor with increased farming. Reduced local revenue collection. roads being worked, non-functioning boreholes repaired	Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	Conduct preparation of DDP3, Quarterly Review Meeting, Monitoring of DDEG projects, Procurement of Airtime
281502 Feasibility Studies for Capital Works	9,563	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	74,413	45,624	61 %	24,555
312201 Transport Equipment	35,448	0	0 %	0
312213 ICT Equipment	9,800	3,600	37 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,224	49,224	38 %	25,755
External Financing:	0	0	0 %	0
Total:	129,224	49,224	38 %	25,755
Reasons for over/under performance:	The teams formed to work on sections allocated are not responding as expected, they are working from homes with limited access to computers. This will delay final completion of the assignment			
Total For Planning : Wage Rect:	69,584	52,188	75 %	17,396
Non-Wage Reccurent:	92,717	58,172	63 %	22,597
GoU Dev:	129,224	49,224	38 %	25,755
Donor Dev:	0	0	0 %	0
Grand Total:	291,526	159,583	54.7 %	65,747

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	11 sub counties and one Town council audited, 109 Primary schools audited for UPE funds 11 Healths facilities verified		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	Audited District departments. Eight sub counties audited, Workshops and seminars attended, Stationaries purchased, Staff salaries paid. 8 Health facilities audited for PHC funds utilisation. Primary schools.
211101 General Staff Salaries	26,283	18,681	71 %		6,673
221011 Printing, Stationery, Photocopying and Binding	350	142	41 %		0
221012 Small Office Equipment	96	72	75 %		24
221017 Subscriptions	500	125	25 %		0
224004 Cleaning and Sanitation	632	474	75 %		163
227001 Travel inland	1,850	1,388	75 %		529
227004 Fuel, Lubricants and Oils	1,260	525	42 %		105
Wage Rect:	26,283	18,681	71 %		6,673
Non Wage Rect:	4,688	2,726	58 %		821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,971	21,406	69 %		7,494
Reasons for over/under performance:	There was late remittance of local revenue to the department which affected other activities and later on there was locked down which affected our planned activities causing under performance.				
Output : 148202 Internal Audit					
N/A					



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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	10 project reports produced. 20 audit reports produced. One audit report of special audit produced. 8 Health units audited.	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	Quarterly audits conducted in 8 departments. Audit reports produced and submitted. Project inspections reports produced, Special audits conducted in one Primary schools.
221011 Printing, Stationery, Photocopying and Binding	460	230	50 %	0
227001 Travel inland	9,668	5,915	61 %	1,500
227004 Fuel, Lubricants and Oils	14,616	8,977	61 %	1,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,744	15,122	61 %	3,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,744	15,122	61 %	3,169
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,283	18,681	71 %	6,673
Non-Wage Reccurent:	29,432	17,848	61 %	3,990
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,715	36,528	65.6 %	10,663

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Quarterly meetings conducted Community Sensitized Quarterly Reports delivered	12 Trade sensitization session conducted. 14 Cooperatives and 11 Trade association members trained on appropriate trade laws. 12 Radio Talk shows conducted. 14 Reports available		Quarterly meetings conducted Community Sensitized Quarterly Reports delivered	4 Trade training sessions conducted on produce dealers, Timber dealers, Boba boda Saccos. Hotel and Restaurant Owners, Taxi drivers and Market Vendors. 6 Radio Talk shows to sensitize the community trade laws. Preparation of reports (10)
221001 Advertising and Public Relations	3,904	1,882	48 %		906
221002 Workshops and Seminars	1,880	1,880	100 %		470
227001 Travel inland	4,769	2,792	59 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,553	6,554	62 %		1,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,553	6,554	62 %		1,592
Reasons for over/under performance:					
There was a disruption in the activities due to the breakout of Covid 19 Virus. this limited movement and interface with the intended business association for further training.					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	MSME Profiled	3607 MSMEs profiled. in Oyam. Main sector being Agriculture.		MSME Profiled	314 MSMEs profiled and categories into different sectors such as Agriculture, Manufacturing, Education, Fishing, Recreation, Hospitality and Forestry and Furniture
221002 Workshops and Seminars	3,466	1,866	54 %		267

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,466	1,866	54 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,466	1,866	54 %	267

Reasons for over/under performance: Some Traders were not very receptive not willing to share information relating to their businesses hence limiting our scope of work.

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:	Market Linkage Services provided	6 Exposure visits for Cooperatives 7 Cooperatives attended market information training in order to boost their knowledge of the market Market survey was conducted and report available.	Market Linkage Services provided	4 Cooperatives were Agricultural Show at Ngetta Agricultural College in Lira 1 Area Cooperative Enterprise and 4 cooperatives were facilitated to attend Market information sharing in Lira Hotel Cooperatives. Conducted market research for prices of products and services consumed within Oyam
227001 Travel inland	592	592	100 %	296
227004 Fuel, Lubricants and Oils	840	840	100 %	420
228002 Maintenance - Vehicles	1,200	1,200	100 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	2,632	100 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	2,632	100 %	1,316

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	15 Cooperatives Registered, 1 cooperative Union and 2 Area Cooperative Unions registered. 21 Cooperatives trained in Business Planing Cooperative Principles, Market Linkages and Financial Literacy	Cooperative Education, Registration and Compliance with regulatory framework	1 Oil Seed Cooperative Union registered and ! Area Cooperative Enterprise Registered, 8 Cooperative Society registered. 15 Cooperative Societies trained in Financial Literacy, Business planing, Market linkages and Cooperative dynamics and principles.
227001 Travel inland	4,636	2,466	53 %	608

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,636	2,466	53 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,636	2,466	53 %	608

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs:	Tourism Sites Profiled	16 Tourism sites identified and profiled. this include; River Nile, Machision Falls National Part, Waki Nyachi Palace of Lango, Atura Landing Site, River Toci, Toci Irriation Scheme, Loro Foreset Reserve, Iceme Martyrs Shrine .	Tourism Sites Profiled	Identification and Profiling of the sites.  Sensitization of Oyam Community on the importance of the Tourism Sites Identified.
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	1,340	1,333	99 %	650
227004 Fuel, Lubricants and Oils	1,926	482	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,467	1,965	57 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,467	1,965	57 %	750

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 refreshments provided Clean Office Water used	Monthly bills were paid for the last 9 months, 16 projects implemented by the department were monitored by Council members of Production Committee	Minor repairs fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshments provided Clean Office Water used	Monthly payment of bills was done.this include , Water, Umeme, Compound maintance and Minor repairs for the office. 12 Projects implemented by the department was monitored by the Production Committee members.
221009 Welfare and Entertainment	1,200	900	75 %	300
221012 Small Office Equipment	176	176	100 %	44
223005 Electricity	600	600	100 %	150

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223006 Water	144	144	100 %	36
224004 Cleaning and Sanitation	683	683	100 %	172
227001 Travel inland	2,572	1,715	67 %	857
227004 Fuel, Lubricants and Oils	5,152	0	0 %	0
228002 Maintenance - Vehicles	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,803	5,503	81 %	1,702
Gou Dev:	7,724	1,715	22 %	857
External Financing:	0	0	0 %	0
Total:	14,527	7,218	50 %	2,559
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	procurement of Router Modem, furniture, fuel motor vehicle repair, Environmental Impact assessment.	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	Procurement of Router Modem, furniture, fuel motor vehicle repair, Environmental Impact assessment.
281501 Environment Impact Assessment for Capital Works	14,000	9,007	64 %	402
311101 Land	282,680	0	0 %	0
312201 Transport Equipment	8,996	8,608	96 %	5,547
312203 Furniture & Fixtures	7,800	388	5 %	0
312213 ICT Equipment	8,800	1,233	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	322,276	19,235	6 %	5,949
External Financing:	0	0	0 %	0
Total:	322,276	19,235	6 %	5,949
Reasons for over/under performance: Procurement of Land for the Industrial Park failed due to a high price per acre of 15m asked by the Land owner (supplier) as per opposed to the price of 5m per acre recommended by the government valuer				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	31,556	20,987	67 %	6,234
GoU Dev:	330,000	20,950	6 %	6,807
Donor Dev:	0	0	0 %	0
Grand Total:	361,556	41,936	11.6 %	13,041

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Myene Sub-county</b>				<b>200,314</b>	<b>523,266</b>
<b>Sector : Agriculture</b>				<b>16,728</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,728</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>13,470</b>	<b>0</b>
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					
<i>Output : Non Standard Service Delivery Capital</i>				<b>3,258</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Demonstrations on modern beekeeping technologies	Myene Parish Sub-county HQs	Sector Development Grant		3,258	0
<b>Sector : Works and Transport</b>				<b>14,500</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,500</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>14,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Congo-Alaro-Acimi	Amwa Parish Congo-Alaro-Acimi	Other Transfers from Central Government		14,500	0
<b>Sector : Education</b>				<b>112,299</b>	<b>523,266</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>86,064</b>	<b>523,266</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>86,064</b>	<b>523,266</b>
Item : 263104 Transfers to other govt. units (Current)					
ABANG P/S	Amwa ABANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,694	523,266
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

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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
<b>Programme : Secondary Education</b>			<b>26,235</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,235</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>26,460</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>26,460</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,460</b>	<b>0</b>
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 Achim HCII	Other Transfers from Central Government	6,000	0
<b>Sector : Water and Environment</b>			<b>30,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,327</b>	<b>0</b>
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
<b>LCIII : Iceme Sub-county</b>			<b>1,152,632</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>296,914</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,205</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,205</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Iceme Sub-county	Aungu Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
<b>Programme : District Production Services</b>			<b>276,709</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>276,709</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Awio Parish Kulu Opuk, Okwir TC	Other Transfers from Central Government	276,709	0
<b>Sector : Works and Transport</b>			<b>460,022</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>460,022</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>460,022</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Aungu Parish Alidi - Awangi	Sector Development Grant	460,022	0
<b>Sector : Education</b>			<b>296,310</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,716</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>196,716</b>	<b>0</b>
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



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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
<b>Programme : Secondary Education</b>			<b>99,594</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,594</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>69,060</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>69,060</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,416</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,644</b>	<b>0</b>
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

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Iceme HCII	Aungu Parish Iceme HCII	Other Transfers from Central Government	7,928	0
<b>Sector : Water and Environment</b>			<b>30,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,327</b>	<b>0</b>
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
<b>LCIII : Kamdini Sub-county</b>			<b>663,949</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>20,205</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,205</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,205</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamdini Sub-county	Kamdini Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
<b>Sector : Education</b>			<b>344,412</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,832</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,832</b>	<b>0</b>
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

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ZAMBIA PS	Zambia ZAMBIA PS	Sector Conditional Grant (Non-Wage)	25,506	0
<b>Programme : Secondary Education</b>			<b>173,580</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,580</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ATAPARA S.S	Ocini ATAPARA S.S	Sector Conditional Grant (Non-Wage)	173,580	0
<b>Sector : Health</b>			<b>262,267</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,460</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,460</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>241,806</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>241,806</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>30,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,327</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>6,739</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>6,739</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,739</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Zambia Parish Orientation of Members of Council	District Discretionary Development Equalization Grant	6,739	0
<b>LCIII : Minakulu Sub-county</b>			<b>1,720,358</b>	<b>227,733</b>
<b>Sector : Agriculture</b>			<b>312,844</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>23,605</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>20,205</b>	<b>0</b>
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				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,400</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Threader-1142	Kuluabura Parish Ajaga	Sector Development Grant	3,400	0
<i>Programme : District Production Services</i>			<b>289,239</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>12,530</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Procurement of modern beehives & protective gears	Kuluabura Parish Ajaga	Sector Development Grant	12,530	0
<i>Output : Crop marketing facility construction</i>			<b>276,709</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>26,750</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>26,750</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>26,750</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Minakulu - Opuk	Aceno Parish Minakulu - Opuk	Other Transfers from Central Government	26,750	0
<b>Sector : Trade and Industry</b>			<b>282,680</b>	<b>0</b>
<i>Programme : Commercial Services</i>			<b>282,680</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>282,680</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Aceno Parish Land for industrial park	District Discretionary Development Equalization Grant	282,680	0
<b>Sector : Education</b>			<b>367,121</b>	<b>227,733</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,374</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,374</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>56,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,430</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>227,733</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>227,733</b>
Item : 263104 Transfers to other govt. units (Current)				

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MINAKULU TECHNICAL INSTITUTE	Atego Parish MINAKULU TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	227,733
<b>Sector : Health</b>			<b>678,636</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,636</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,406</b>	<b>0</b>
Item : 242003 Other				
Minakulu HCIII NGO	Adel Parish Minakulu HCIII	Sector Conditional Grant (Non-Wage)	18,406	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,230</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Minakulu HCII	Aceno Parish Minakulu HCII	Other Transfers from Central Government	10,230	0
<b>Programme : Health Management and Supervision</b>			<b>650,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>650,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>52,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,327</b>	<b>0</b>
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
<b>LCIII : Aber Sub-county</b>			<b>4,170,327</b>	<b>49,260</b>
<b>Sector : Agriculture</b>			<b>307,024</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,205</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>20,205</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber Sub-county	Akaka Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
<b>Programme : District Production Services</b>			<b>286,819</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,110</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Adyegi Parish HH	District Discretionary Development Equalization Grant	10,110	0
<b>Output : Crop marketing facility construction</b>			<b>276,709</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Wirao Parish Fr. Oryang	Other Transfers from Central Government	276,709	0
<b>Sector : Works and Transport</b>			<b>196,673</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>196,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,000</b>	<b>0</b>
Item : 242003 Other				
Clarence of bottleneck on roads	Adyegi Parish Whole district	Other Transfers from Central Government	10,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>186,673</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>444,910</b>	<b>49,260</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>410,491</b>	<b>49,260</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ABER P/S	Akaka ABER P/S	Sector Conditional Grant (Non-Wage)	24,666	0

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>215,559</b>	<b>49,260</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Akaka Parish Classroom construction	Sector Development Grant	215,559	49,260
			CONSTRUCTION S AT FITTING LEVELS, NORMAL PROGRESS	
<b>Output : Provision of furniture to primary schools</b>			<b>43,750</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Adyegi Parish Oyam Schools	Sector Development Grant	43,750	0
<b>Programme : Secondary Education</b>			<b>34,419</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,419</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ABUDALA ANYURU MEM	Akaka ABUDALA ANYURU MEM	Sector Conditional Grant (Non-Wage)	34,419	0
<b>Sector : Health</b>			<b>55,200</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>55,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,200</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Aber HCII	Akaka Parish Aber HCII	Other Transfers from Central Government	10,230	0



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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
<b>Sector : Water and Environment</b>			<b>130,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>130,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,327</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Atura Parish Atura and Adyegi	Sector Development Grant	100,000	0
<b>Sector : Social Development</b>			<b>3,036,194</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,036,194</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,036,194</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer to community	Adyegi Parish district wide	Other Transfers from Central Government	3,036,194	0
<b>LCIII : Aleka Sub-county</b>			<b>875,603</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>22,470</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,470</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,470</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,000</b>	<b>0</b>

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Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Alibi Parish Railways station	Sector Development Grant	9,000	0
<b>Sector : Education</b>			<b>123,300</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,300</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>665,687</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,687</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,687</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>650,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Abela Parish General ward and twin staff house at Abela HCII	Sector Development Grant	650,000	0
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alibi Parish Amatooroma	Sector Development Grant	22,000	0
<b>Sector : Public Sector Management</b>			<b>42,146</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>42,146</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,146</b>	<b>0</b>
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
<b>LCIII : Ngai Sub-county</b>			<b>311,508</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>40,731</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,205</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,205</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai Sub-county	Akuca Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
<b>Programme : District Production Services</b>			<b>20,526</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,526</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okomo Parish Te-Owak	Sector Development Grant	20,526	0
<b>Sector : Works and Transport</b>			<b>34,250</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,250</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>34,250</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>180,087</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,730</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,730</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>60,357</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,357</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NGAI S.S	Aramita NGAI S.S	Sector Conditional Grant (Non-Wage)	60,357	0
<b>Sector : Health</b>			<b>26,114</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>26,114</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,114</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Ngai HCIII	Akuca Ngai HCIII	Other Transfers from Central Government	26,114	0

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<b>Sector : Water and Environment</b>			<b>30,327</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>30,327</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>30,327</b>	<b>0</b>
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
<b>LCIII : Loro Sub-county</b>			<b>1,073,535</b>	<b>277,013</b>
<b>Sector : Agriculture</b>			<b>25,219</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>25,219</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>20,205</b>	<b>0</b>
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				
<i>Output : Non Standard Service Delivery Capital</i>			<b>5,014</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Acan Pii Parish Acan pii Village	Sector Development Grant	5,014	0
<b>Sector : Education</b>			<b>798,663</b>	<b>277,013</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>222,246</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>222,246</b>	<b>0</b>
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

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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
<b>Programme : Secondary Education</b>			<b>172,128</b>	<b>277,013</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>172,128</b>	<b>277,013</b>
Item : 263104 Transfers to other govt. units (Current)				
LORO S.S	Adyeda LORO S.S	Sector Conditional Grant (Non-Wage)	172,128	277,013
<b>Programme : Skills Development</b>			<b>404,289</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>404,289</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LORO CORE PTC	Adyeda LORO CORE PTC	Sector Conditional Grant (Non-Wage)	404,289	0
<b>Sector : Health</b>			<b>172,326</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>67,035</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>67,035</b>	<b>0</b>
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

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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
<b>Programme : Health Management and Supervision</b>			<b>105,291</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>105,291</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Agulurude Parish Extension of OPD at Agulurude HCIII	Sector Development Grant	105,291	0
<b>Sector : Water and Environment</b>			<b>77,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alutkot Parish Opangodul Trading Centre	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,327</b>	<b>0</b>
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
<b>LCIII : Otwal Sub-county</b>			<b>304,059</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>40,462</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>26,705</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,205</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okii Parish DII CUNYI VILLAGE	Sector Development Grant	6,500	0
<b>Programme : District Production Services</b>			<b>13,757</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,757</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>31,625</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,625</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>31,625</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Otwal Railway -Ojwii	Amukugungu Parish Otwal Railway - Ojwii	Other Transfers from Central Government	31,625	0
<b>Sector : Education</b>			<b>173,628</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,508</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,508</b>	<b>0</b>
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



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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
<b>Programme : Secondary Education</b>			<b>54,120</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,120</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
OTWAL S.S	Amukugung OTWAL S.S	Sector Conditional Grant (Non-Wage)	54,120	0
<b>Sector : Health</b>			<b>36,345</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,345</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,345</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Anyomolyec Parish Aलो Can Iyoo	Sector Development Grant	22,000	0
<b>LCIII : Abok Sub-county</b>			<b>1,359,901</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>296,954</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,205</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,205</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abok Sub-county	Bar Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
<b>Programme : District Production Services</b>			<b>276,749</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40</b>	<b>0</b>

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ariba Parish HH	Sector Development Grant	40	0
<b>Output : Crop marketing facility construction</b>			<b>276,709</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>143,090</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>143,090</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>143,090</b>	<b>0</b>
Item : 242003 Other				
Allocation for all subcounties	Bar Parish All sub counties	Other Transfers from Central Government	143,090	0
<b>Sector : Education</b>			<b>262,405</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>241,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,678</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>68,267</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ariba Parish HH	Sector Development - Grant	68,267	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ajerijeri Parish Teacher House	Sector Development Grant	110,000	0
<b>Programme : Secondary Education</b>			<b>20,460</b>	<b>0</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,460</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ABOK SEED SS	Bar ABOK SEED SS	Sector Conditional Grant (Non-Wage)	20,460	0
<b>Sector : Health</b>			<b>42,345</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,345</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,345</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>30,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,327</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>577,986</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>577,986</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>577,986</b>	<b>0</b>
Item : 242003 Other				
Project	Ariba Parish District Wide	Other Transfers from Central Government	577,986	0
<b>Sector : Public Sector Management</b>			<b>6,795</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>6,795</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>6,795</b>	<b>0</b>
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
<b>LCIII : Oyam Town Council</b>			<b>2,791,648</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>380,656</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>63,399</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,470</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,929</b>	<b>0</b>
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				

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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
<b>Programme : District Production Services</b>			<b>317,257</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,863</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>76,070</b>	<b>0</b>
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

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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
<b>Output : Crop marketing facility construction</b>			<b>195,324</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>232,164</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>232,164</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>130,184</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>75,980</b>	<b>0</b>
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
<b>Output : Rural roads construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>

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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
<b>Sector : Trade and Industry</b>			<b>39,596</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>39,596</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,596</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>336,649</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,880</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,880</b>	<b>0</b>
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 AWELOBUTORYO PS	Sector Conditional Grant (Non-Wage)	16,974	0
WIGWENG PS	Eastern Ward WIGWENG PS	Sector Conditional Grant (Non-Wage)	12,354	0

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<b>Programme : Secondary Education</b>			<b>154,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,176</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ACABA S.S	Western Ward ACABA S.S	Sector Conditional Grant (Non-Wage)	154,176	0
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ACABA TECHNICAL SCHOOL	Eastern Ward ACABA TECHNICAL SCHOOL	Sector Conditional Grant (Non-Wage)	122,593	0
<b>Sector : Health</b>			<b>1,161,555</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,126,902</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>1,126,902</b>	<b>0</b>
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 office	Western Ward District wide - VHT support supervision	External Financing	137,049	0



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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
<b>Programme : Health Management and Supervision</b>			<b>34,654</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>34,654</b>	<b>0</b>
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 office	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
<b>Sector : Water and Environment</b>			<b>104,709</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>104,709</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,802</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>77,907</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>476,319</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>402,774</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>402,774</b>	<b>0</b>

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Eastern Ward Extra Works on Admin Building	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 Planning Anyeke2	District Discretionary Development Equalization Grant	1,200	0
Feasibility Studies - Capital Works-566	Eastern Ward Physical planning 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				

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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
<b>Programme : Local Government Planning Services</b>			<b>73,545</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>73,545</b>	<b>0</b>
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
<b>LCIII : Acaba Sub-county</b>			<b>183,510</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>20,205</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,205</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>20,205</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Sub-county	Abanya Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
<b>Sector : Education</b>			<b>102,288</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,288</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,288</b>	<b>0</b>
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
ATIFE PS	Dogapio ATIFE 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
OBANGANGE PS	Ogwangapur OBANGANGE 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
<b>Sector : Health</b>			<b>30,691</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,691</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,691</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>30,327</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,327</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>30,327</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>248,153</b>	<b>3,243,060</b>
<b>Sector : Education</b>			<b>0</b>	<b>3,243,060</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>3,243,060</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,243,060</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	3,243,060
<b>Sector : Health</b>			<b>248,153</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>248,153</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>248,153</b>	<b>0</b>
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

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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