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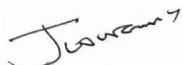
## Vote:572 Oyam District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 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: 12/10/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	833,687	417,229	50%
<b>Discretionary Government Transfers</b>	4,595,102	4,845,630	105%
<b>Conditional Government Transfers</b>	28,738,414	31,287,110	109%
<b>Other Government Transfers</b>	6,750,241	3,595,069	53%
<b>External Financing</b>	1,183,575	1,092,805	92%
<b>Total Revenues shares</b>	<b>42,101,019</b>	<b>41,237,842</b>	<b>98%</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	6,257,030	5,503,880	121%	107%	88%
Finance	704,618	272,826	264,481	39%	38%	97%
Statutory Bodies	657,481	584,968	448,952	89%	68%	77%
Production and Marketing	3,162,003	1,522,985	1,369,458	48%	43%	90%
Health	6,479,011	6,993,804	5,301,548	108%	82%	76%
Education	18,534,695	18,780,617	17,496,730	101%	94%	93%
Roads and Engineering	1,491,279	1,260,236	1,117,341	85%	75%	89%
Water	678,462	664,362	661,764	98%	98%	100%
Natural Resources	222,620	175,063	148,218	79%	67%	85%
Community Based Services	4,303,651	1,994,808	376,649	46%	9%	19%
Planning	291,526	271,754	246,597	93%	85%	91%
Internal Audit	55,715	47,259	45,938	85%	82%	97%
Trade, Industry and Local Development	361,556	357,185	355,531	99%	98%	100%
<b>Grand Total</b>	<b>42,101,019</b>	<b>39,182,897</b>	<b>33,337,086</b>	<b>93%</b>	<b>79%</b>	<b>85%</b>
<i>Wage</i>	<i>18,828,954</i>	<i>19,406,671</i>	<i>19,115,188</i>	<i>103%</i>	<i>102%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>11,647,726</i>	<i>12,070,553</i>	<i>9,395,347</i>	<i>104%</i>	<i>81%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>10,440,765</i>	<i>6,963,702</i>	<i>4,146,029</i>	<i>67%</i>	<i>40%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>1,183,575</i>	<i>741,970</i>	<i>680,523</i>	<i>63%</i>	<i>57%</i>	<i>92%</i>

# Vote:572 Oyam District

## Quarter4

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

Oyam District Local Government in the fourth Quarter of FY 2019/20 received a total of UGX 8,269,536,000 out of an approved quarter revenue of UGX 10,832,866,000 that is 76% of the approved quarter revenue. The overall annual approved district budget was UGX 42,101,019,000 out of which a total of UGX 40,319,404,000 was released by the end of fourth quarter, which is 96% of the planned annual approved budget. The underperformance is attributed to poor local revenue performance and other government transfers that performed below 60% for both revenue sources. Local revenue collection for the fourth quarter was nearly zero due to the implantation of the presidential directives on COVID-19 where all markets were closed yet they are the major revenue sources for the district. Discretionary transfer performed at 105% release against an annual approved budget of UGX 4,595,102,000. More funds were released from Urban Unconditional Grant Wage, District Unconditional Grant Wage, and District Unconditional Grant Non-Wage. The funds were disbursed to the different departments to finance the quarter-planned activities. By the end of Q4 it is anticipated that all departments should have received 100% of the funds, however the department of Finance, Production, Statutory Bodies, Roads, Water, Natural Resources, Community Based Services, Planning and Internal Audit has less than 100% of the budget released. This was on account of poor performance of the local revenue and cuts in some grants like Road Funds due to the COVID pandemic. Of the funds received cumulatively more than 80% of the funds were spent on planned activities within the departments with some departments returning some funds that couldn't be spent within the financial year.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<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>4,845,630</b>	<b>105 %</b>
District Unconditional Grant (Non-Wage)	943,842	972,381	103 %
Urban Unconditional Grant (Non-Wage)	45,395	45,395	100 %
District Discretionary Development Equalization Grant	1,883,880	1,883,880	100 %
Urban Unconditional Grant (Wage)	84,615	123,244	146 %
District Unconditional Grant (Wage)	1,607,681	1,791,041	111 %
Urban Discretionary Development Equalization Grant	29,689	29,689	100 %
<b>2b. Conditional Government Transfers</b>	<b>28,738,414</b>	<b>31,287,110</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	17,136,658	17,735,530	103 %
Sector Conditional Grant (Non-Wage)	4,761,145	4,924,292	103 %

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Sector Development Grant	3,091,164	3,815,535	123 %
Transitional Development Grant	219,802	219,802	100 %
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	1,183,541	100 %
Gratuity for Local Governments	1,394,167	2,457,018	176 %
<b>2c. Other Government Transfers</b>	<b>6,750,241</b>	<b>3,595,069</b>	<b>53 %</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	1,620,201	53 %
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>41,237,842</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the fourth quarter out of the approved District Local revenue of UGX 833,687,000 a total of UGX 417,229,000 was realized which represented Local Revenue Performance of 50% against the planned annual 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**

In the fourth quarter Government, release a total of UGX 9,497,060,426 to Oyam District Local Government, which is 16 percentage higher than the approved quarter plan of UGX 8,153,894,650. The release excluded the development grant, which is released 100% in the third quarter. In total by the end of the fourth quarter the district had received a total of UGX 35,214,302,000 from an approved annual budget from central government transfers of UGX 33,333,516,000. The transfer is higher than the planned figure on accounts of supplementary budgets in wages for Health, Teachers and gratuity for local government.

**Cumulative Performance for Other Government Transfers**

At the close of the Financial Year a total of UGX 3,595,069,000 was released against an approved annual budget of UGX 6,750,241,000 this posted a performance of 53% against an approved annual budget. There Was no release of the affirmative action programs under the community based serviced department due to change in the program guidelines where the programs were shifted to Presidents Office and the funds will be sent direct to the beneficiaries groups.

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**Cumulative Performance for External Financing**

At the close of the Financial Year a total of UGX 1,092,805,000 was released against an approved annual budget of UGX 1,183,575,000, this posted a performance of 92% against an approved annual budget. There Was no release of the planned GIZ funds to the district to support the Natural Resources Department on Energy Mainstreaming.

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## Quarter4

## 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	955,834	75 %	319,369	285,052	89 %
District Production Services	1,884,528	413,624	22 %	471,132	200,702	43 %
<b>Sub- Total</b>	<b>3,162,003</b>	<b>1,369,458</b>	<b>43 %</b>	<b>790,501</b>	<b>485,754</b>	<b>61 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,491,279	1,117,341	75 %	372,820	52,804	14 %
<b>Sub- Total</b>	<b>1,491,279</b>	<b>1,117,341</b>	<b>75 %</b>	<b>372,820</b>	<b>52,804</b>	<b>14 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	361,556	355,531	98 %	90,389	313,594	347 %
<b>Sub- Total</b>	<b>361,556</b>	<b>355,531</b>	<b>98 %</b>	<b>90,389</b>	<b>313,594</b>	<b>347 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,644,462	12,410,354	98 %	3,390,539	3,255,378	96 %
Secondary Education	3,062,487	2,756,562	90 %	765,622	813,177	106 %
Skills Development	2,122,456	1,742,033	82 %	530,614	571,877	108 %
Education & Sports Management and Inspection	665,061	552,785	83 %	166,265	204,850	123 %
Special Needs Education	40,229	34,996	87 %	10,057	13,601	135 %
<b>Sub- Total</b>	<b>18,534,695</b>	<b>17,496,730</b>	<b>94 %</b>	<b>4,863,097</b>	<b>4,858,883</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,153,016	1,263,101	59 %	538,254	576,624	107 %
District Hospital Services	241,806	243,539	101 %	60,452	96,070	159 %
Health Management and Supervision	4,084,188	3,794,907	93 %	1,021,047	1,707,756	167 %
<b>Sub- Total</b>	<b>6,479,011</b>	<b>5,301,548</b>	<b>82 %</b>	<b>1,619,753</b>	<b>2,380,450</b>	<b>147 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	678,462	661,764	98 %	169,615	155,691	92 %
Natural Resources Management	222,620	148,218	67 %	55,842	39,847	71 %
<b>Sub- Total</b>	<b>901,081</b>	<b>809,982</b>	<b>90 %</b>	<b>225,458</b>	<b>195,538</b>	<b>87 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,303,651	376,649	9 %	1,153,913	87,177	8 %
<b>Sub- Total</b>	<b>4,303,651</b>	<b>376,649</b>	<b>9 %</b>	<b>1,153,913</b>	<b>87,177</b>	<b>8 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,158,403	5,503,880	107 %	1,289,601	2,243,559	174 %
Local Statutory Bodies	657,481	448,952	68 %	164,370	207,584	126 %
Local Government Planning Services	291,526	246,597	85 %	72,881	87,014	119 %
<b>Sub- Total</b>	<b>6,107,409</b>	<b>6,199,429</b>	<b>102 %</b>	<b>1,526,852</b>	<b>2,538,157</b>	<b>166 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	704,618	264,481	38 %	176,155	61,747	35 %

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Internal Audit Services	55,715	45,938	82 %	13,929	9,410	68 %
<i>Sub- Total</i>	<i>760,334</i>	<i>310,419</i>	<i>41 %</i>	<i>190,083</i>	<i>71,156</i>	<i>37 %</i>
<b>Grand Total</b>	<b>42,101,019</b>	<b>33,337,086</b>	<b>79 %</b>	<b>10,832,866</b>	<b>10,983,512</b>	<b>101 %</b>

# Vote:572 Oyam District

## Quarter4

### 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>5,756,975</b>	<b>122%</b>	<b>3,367,166</b>	<b>1,892,023</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	90,759	90,758	100%	22,690	22,689	100%
District Unconditional Grant (Wage)	465,100	465,100	100%	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	2,457,018	176%	348,542	1,411,393	405%
Locally Raised Revenues	94,667	71,000	75%	23,667	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	293,529	382,314	130%	2,262,219	0	0%
Multi-Sectoral Transfers to LLGs_Wage	84,615	63,461	75%	21,154	0	0%
Other Transfers from Central Government	155,000	92,390	60%	38,750	46,190	119%
Pension for Local Governments	1,184,088	1,183,541	100%	296,022	295,475	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	202,774	270,365	133%	50,693	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,312	29,689	70%	10,578	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>5,158,403</b>	<b>6,257,030</b>	<b>121%</b>	<b>3,478,437</b>	<b>1,892,023</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,716	491,647	89%	137,429	428,276	312%
Non Wage	4,163,601	4,578,353	110%	1,040,900	1,645,033	158%
<b>Development Expenditure</b>						



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Domestic Development	445,086	433,880	97%	111,272	170,250	153%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,158,403</b>	<b>5,503,880</b>	<b>107%</b>	<b>1,289,601</b>	<b>2,243,559</b>	<b>174%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>686,975</b>	<b>12%</b>			
Wage		36,915				
Non Wage		650,060				
<b>Development Balances</b>		<b>66,175</b>	<b>13%</b>			
Domestic Development		66,175				
External Financing		0				
<b>Total Unspent</b>		<b>753,150</b>	<b>12%</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**

The unspent balance under administration department was on account of Gratuity , Pension and par of the wage which was not spent at the close of the financial year

**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 and Repaired the Double Cabin Vehicle

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## Quarter4

*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>272,826</b>	<b>40%</b>	<b>169,551</b>	<b>56,420</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	78,660	78,660	100%	19,665	19,665	100%
District Unconditional Grant (Wage)	147,022	147,022	100%	36,756	36,756	100%
Locally Raised Revenues	53,338	47,144	88%	13,335	0	0%
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>272,826</b>	<b>39%</b>	<b>176,155</b>	<b>56,420</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,022	146,269	99%	36,756	36,022	98%
Non Wage	531,180	118,212	22%	132,795	25,725	19%
<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>264,481</b>	<b>38%</b>	<b>176,155</b>	<b>61,747</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,345</b>	<b>3%</b>			
Wage		753				
Non Wage		7,591				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,345</b>	<b>3%</b>			

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

In the fourth quarter, the department received a total of UGX 56,420,000 out of an approved quarter plan expenditure figure of UGX 176,155,00 which is 32% of the approved quarter revenue plan. Cumulatively up to the end of the second quarter the department had received up to UGX 272,826,00 out of an annual approved budget of UGX 704,618,000 which is 39% of the total annual budget. The received funds were spent on planned departmental activities.

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

A total of Ugx 8,345.000 remained unspent O/W Ugx 753,000 was wage and Ugx 7,591,000 was non wage recurrent budget. The bulk of this non wage funds meant to pay for service of motor vehicle for finance department.

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

The departments made some strides in the fourth 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>584,968</b>	<b>89%</b>	<b>163,995</b>	<b>131,037</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	378,444	378,444	100%	94,611	94,611	100%
District Unconditional Grant (Wage)	145,703	145,706	100%	36,426	36,426	100%
Locally Raised Revenues	67,619	45,660	68%	16,905	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,215	15,158	24%	16,054	0	0%
<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>584,968</b>	<b>89%</b>	<b>268,258</b>	<b>131,037</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,703	145,706	100%	36,426	145,706	400%
Non Wage	510,278	303,246	59%	127,570	61,878	49%
<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>448,952</b>	<b>68%</b>	<b>164,370</b>	<b>207,584</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>136,016</b>	<b>23%</b>			
Wage		0				
Non Wage		136,016				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>136,016</b>	<b>23%</b>			

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## Vote:572 Oyam District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies in the Fourth Quarter received 131,037,642 out of expected 268,258,000 which is less by 137,220,358 contributing to 51% reduction and spent 122,972,836 the other balance of 8,064,806 (6.15%) of the amount received and this was remitted back to consolidated account as this was part of the salaries for political leaders which was over budgeted. this give total accumulated revenue to 477,963,587 which is 80.8% of the total annual budget of 591,766,000 with a balance of 113,802,413 contributing to 19.2% 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 development Grant of 104,263,000 and 16,905,000 locally raised Revenues. However the Statutory Bodies received 94,611,000 under District Unconditional Grant (Not-Wage), 36,426,642 under District Unconditional Grant (Wage) and non under Locally Raised Revenues totaling to 131,037,642 which is 49% 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 8,064,806 which is 6.15% of the total revenue received, out of this, District Unconditional Grant (Non-Wage) there is 94,611,000 and spent up to Zero. 36,426,000 under District Unconditional Grant (Wage) and spent 28,361,194 totaling to 122,972,194 which is 93.84% spent and 6.16% unspent of the total amount received. This came as a result of over budgeting on salaries of political leaders.

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

During the period of Fourth 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

## Quarter4

*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>1,193,940</b>	<b>90%</b>	<b>331,438</b>	<b>289,504</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	7,516	7,552	100%	1,879	1,897	101%
District Unconditional Grant (Wage)	149,843	149,843	100%	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	358,783	100%	89,696	89,696	100%
Sector Conditional Grant (Wage)	684,965	674,174	98%	171,241	160,450	94%
<b>Development Revenues</b>	<b>1,836,252</b>	<b>329,045</b>	<b>18%</b>	<b>459,063</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	44,201	44,201	100%	11,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	278,095	139,048	50%	69,524	0	0%
Other Transfers from Central Government	1,368,160	0	0%	342,040	0	0%
Sector Development Grant	145,796	145,796	100%	36,449	0	0%
<b>Total Revenues shares</b>	<b>3,162,003</b>	<b>1,522,985</b>	<b>48%</b>	<b>790,501</b>	<b>289,504</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	834,808	786,888	94%	208,702	202,789	97%
Non Wage	490,943	369,008	75%	122,736	90,678	74%
<b>Development Expenditure</b>						
Domestic Development	1,836,252	213,563	12%	459,063	192,286	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,162,003</b>	<b>1,369,458</b>	<b>43%</b>	<b>790,501</b>	<b>485,754</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,044</b>	<b>3%</b>			

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

Wage	37,130		
Non Wage	914		
<b>Development Balances</b>	<b>115,483</b>	<b>35%</b>	
Domestic Development	115,483		
External Financing	0		
<b>Total Unspent</b>	<b>153,527</b>	<b>10%</b>	

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

Revenues were received from the Sector Conditional Grants, both PMG & AEG, District Unconditional Grant, and ACDP. 100% of the non-wage recurrent was released in quarter. Wage from Sector Conditional Grant and District unconditional Grant were all released 100% as for the quarter. Although emergence of COVID 19, and Agriculture being one of the essential services, we managed utilized fully 100% of the non-wage recurrent which was released in quarter 4. Most of the development funds was spent in quarter 4 due to delayed procurement processes. Funds under cross-cutting, which is Agriculture Cluster Development Project (ACDP) were released in the second week of June. This was a quarter of the year budget and it was 27.5 M/=. Due to late release, about 59% of the release in the quarter was unspent, therefore remained in the treasury. Funds for road chokes (1.3bn/=) was never released in the financial year ended.

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

- Delayed procurement process - Emergence of the pandemic, COVID 19 slowed implementation - Late release of ACDP funds for fourth quarter.

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

- Procured an executive office chair for office of the DPMO - Procured a laptop computer for the Senior Assistant Accountant - Repaired and installed a TV set in Production boardroom - Repaired and service two motor vehicles of the department - Repaired and serviced 20 motor cycles for both Sub-County Extension Officers and District based Officers of the department. - Procured 2 GPS for Senior Agricultural Engineer's work. - Procured 2 motorized cassava chippers and allocated to the cassava farmer groups - Procured one motorized soya thresher. - Procured assorted agro-chemicals - Procured one rain harvesting equipment and to be installed at the district headquarters. - Procured 100 tarpulins for proper post-harvest handling and distributed to the farmers. - Procured a solar powered irrigation pump. - Procured 4 dairy bulls and distributed to the 4-acre model farmers in Aleka, Acaba Sub-counties and Oyam Town Council. - Procured 4 bucket pumps for the 4-acre model farmers. - Procured artificial insemination kits, synchronate hormones, liquid nitrogen and 78 straws. - Procured a laptop computer for District Fisheries Officer - Procured and distributed 10,000 Nile tilapia and 6,500 catfish fingerlings to 11 fish farmers - Procured and distributed 1,142 Kgs of supplementary feeds to 11 fish farmers in the district. - Procured 696 local bee hives and distributed to the identified beneficiaries in all the Sub-counties in the district. - Procured 100 KTB bee hives and distributed to the bee-farmers in the district. - Established two apiary demonstration sites in Myene Sub-county and Oyam Town Council. - Procured two honey storage equipment and allocated to two farmer groups. - Procured assorted sets of bee protective gears. - Procured 100 pyramidal traps and issued to the most affected Sub-counties of Myene, Minakulu, Acaba, Otwal and Oyam Town Council.

## Vote:572 Oyam District

## Quarter4

*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>3,281,477</b>	<b>89%</b>	<b>917,731</b>	<b>931,171</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	7,516	7,516	100%	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	732,323	129%	142,294	306,631	215%
Sector Conditional Grant (Wage)	2,549,721	2,534,951	99%	637,430	622,660	98%
<b>Development Revenues</b>	<b>2,808,088</b>	<b>3,712,327</b>	<b>132%</b>	<b>702,022</b>	<b>724,372</b>	<b>103%</b>
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
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	0	0%
Sector Development Grant	1,424,944	2,149,316	151%	356,236	724,372	203%
<b>Total Revenues shares</b>	<b>6,479,011</b>	<b>6,993,804</b>	<b>108%</b>	<b>1,619,753</b>	<b>1,655,542</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,549,721	2,459,888	96%	637,430	643,669	101%
Non Wage	1,121,202	746,526	67%	280,300	309,288	110%
<b>Development Expenditure</b>						
Domestic Development	1,634,513	1,414,611	87%	408,628	1,137,448	278%
External Financing	1,173,575	680,523	58%	293,394	290,045	99%
<b>Total Expenditure</b>	<b>6,479,011</b>	<b>5,301,548</b>	<b>82%</b>	<b>1,619,753</b>	<b>2,380,450</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,064</b>	<b>2%</b>			
Wage		75,063				
Non Wage		0				



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

<b>Development Balances</b>	<b>1,617,193</b>	<b>44%</b>	
Domestic Development	1,555,746		
External Financing	61,447		
<b>Total Unspent</b>	<b>1,692,256</b>	<b>24%</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 fourth quarter estimate was 1,619,797,500/=. In the fourth quarter we received PHC wage was 637,402,206 out of which 541,037,671/= was spent just like was the case in the third quarter. PHC Non-wage recurrent amounting to 308,500,200 was warranted out of which 297,857,455 was spent (97%) was spent, external funding of 290,044,615 which was a spillover from third quarter was expended and development grant totaling 1,137,488,415/= which included DDEG and PHC Development was expended leaving a sum of 750,764,200 unspent and was subsequently returned. 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 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. 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. The department received funds from the Ministry of health totaling 165,000,000/= to facilitate covid-19 activities. Additionally, Education, Planning Administration and health contributed funds totaling 40 million for the initial covid-19 activities. Whereas the members of parliament brought 20 million each (60 million in total) the department has not been able to access and utilize these funds

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

The only funds that were not spent were those for upgrade of Atura and Ariba HCIII. It is important to note that this was 2018/2019 project under Ugift. The delays were largely due to the low financial capacity of the contractor, who could not provide a bank guarantee and so he could not access additional funds from the district as required by the guidelines. Additionally his contract could not be renewed for a lengthy period.

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

Public Health Promotion Due to COVID-19 outbreak, most of the activities were implemented cognizant of the guidelines. Orientation of all VHTs was conducted on covid-19 and guidelines were issued to all the VHTs in every village. Two VHTs per village were facilitated to conduct house to house sensitization on Covid-19 alongside other routine health promotion activities. All households were reached with health promotion messages. . All the villages were supported. VHTs continued to support community house hold activities despite the covid-19 pandemic. We were able to Conduct VHTs support supervision and mentorship to 2,068 VHTs Conducted home visits with support of VHTs, 20 households per VHT members (20X 2,078). Implemented Community Led Total sanitation and triggered action in 19 villages. We conducted 28 Radio talk shows on Covid-19 and other areas including Malaria prevention. Conducted Health facility support supervision and mentorship on ICCM: 22 Health facilities were support supervised and mentored by DHT and partners Health Community dialogue meetings by VHTs and Health facilities. Hygiene and Sanitation Due to the covid-19 lockdown. We did not conduct inspection of public places such as markets. We however conducted inspection of 14 drug shops and 8 clinics and was conducted. The major findings: • The majority of the drug shops especially in the rural growth centers are not licensed, manned by unqualified personnel and are difficult to supervise because of the weak NDA regulatory guidelines and also inadequate facilitation for district medicines supervisors • There are numerous mushrooming clinics in many centers and rural growth centers and manned by unqualified personnel these are also difficult to monitor because of inadequate staffing and facilitation to the extent that when you close one they open a day or two later • Most clinics and drug shops are not observing the covid-19 guidelines • Some of the clinics big enough to provide immunization services store the vaccines in

## Vote:572 Oyam District

## Quarter4

domestic fridge and mix other non-vaccine items • Most rural drug shops also treat patients contrary to guidelines • Some clinics and drug shops have government supplies; however, it is difficult to bring them to book because police release the owners as soon as the supervision team leaves Conducted Third round of inspection of facilities visited in the previous quarter including Anyeke HCIV, Ngai HCIII, Aber HCII and Minakulu HCII Hygiene in Anyeke is generally improving, the latrines are fairly clean. Compounds are cleaner. Whereas waste segregation is being done by the health workers, the porters still mix everything up. The wards are however much cleaner. The other three health facilities are clean, compounds well maintained. All the 4 facilities have sufficient water and hand washing facilities provided. Inspection of sanitary facilities in health facilities visited revealed clean and hygienic conditions. All of them had hand washing facilities, however about 20% did not have soap.: Two sub-counties of Ngai and Minakulu inspected last quarter still had dilapidated latrines which should be demolished. The recommendation of closure still remains. Ngai however has tremendously improved Health Management Services Transfers were made of health staff informed by need to improve performance. Support supervision: The two HSDs conducted fourth quarter support supervision of all health facilities showed improvement in service provision at all health facilities. All health facilities were supervised by HSDs and the DHT supervised the HSD as required. The support supervision teams adopted the quality of care tool, which is detailed and covers all services areas. The DHT supervised the mandatory referral facilities of Anyeke HCIV and St. Pope John Paul – Aber Hospital. The DHT also reached selected lower level health units that were flagged off during the previous supervision. RBF assessment DHT: Assessed 10 health facilities of Aber Hospital, Anyeke HCIV, Agulurude HCIII, Otwal HCIII, Ngai HCIII, Ariba HCIII, Atipe HCIII, Atura HCIII, Minakulu HCIII and Iceme HCIII. Six of these 8health facilities qualified and one was referred. Four qualified for bonus. The DHT also qualified for bonus based on self-assessment. Lower health facility services: Recurrent noon wage was remitted to 28 lower level health facilities, the hospital and the two PNFP health facilities. These funds were used for Immunization outreaches, Health promotion, disease prevention, hygiene and sanitation and Operational costs for the facilities. Additionally, Covid-19 was added as an area to be supported Administrative Capital Upgrade of Iceme and Loro HCII to HCIII reached 60% mark. The Contractor was corporative and working hard and the team on the ground was up to the task. . The construction of the mortuary which was completed during the quarter had a few defects that required correction. We also undertook partial repairs of the mortuary chambers. The expansion of the OPD at Agulurude was completed during the quarter. The work at Ariba and Atura which had stalled during the previous quarter due to inability of the contractor to access funds, resumed and the work nor reached 85% completion. Physical performance Highlights Selected Indicators Indicator Q1 Q2 Q3 Q4 OPD Attendance 1.1 1.1 1.05% Proportion of Malaria Cases in OPD attendance 62.70% 55.5 61% 57% Proportion of Confirmed Malaria Cases 97.90% 96.2 97.00% 96% Malaria Test Positivity Rate 81.10% 70.50% 72% 72% % Pregnant Women attending 1st ANC Visits 83.80% 98.80% 100% 100% % Pregnant Women attending 1st ANC Visits in the 1st trimester 21.00% 30.00% 35% 40% % Pregnant Women attending 4th ANC Visits 56.20% 66.90% 67% 67% % Pregnant Women attending 4th+ ANC Visits 14.00% 23.00% 30% 45% % Pregnant Women who received free LLINs 81.80% 91.10% 92% 91% Caesarian Sections rate 3.35% 4% 4% 4% % of IPT1 78.70% 64.80% 75% 72% % of IPT3 29.10% 43.90% 46% 40.50% % of Children below 5 years treated by VHTs 60.70% 68.20% 74% 75% DPT-3 Coverage 84% 88% 93% New on ART target for semiannual 850, achieved is 770 accounting for short of UNAIDS target, 91%, 95% 95% 95% Total Active on ART 99 102% 105% 105% Viral load suppression 87% 95% 95% 98% TB Case Notification Rate 83% 91% 92% 115% TB treatment success rate 97% 98% 98% HMIS reporting completeness 95% 98% HMIS reporting Timeliness 90% 80% Reasons of Unspent funds on the bank accounts The Sector Development Grant totaling about 550 million shillings were not spent. This was majorly for the upgrade of Ariba and Atura Health centers. This was majorly due to delays by the contractor to obtaining bank guarantee as is the requirement in the PPDA regulation. This led to inability of the contractor to assess the much needed finances to continue work, because he was to be paid according to the level of work done. This money was sent back to the consolidated fund and the ministries of health and finance duly informed. Mobilize Pregnant Women to attend 1st ANC Visits in the 1st trimester 21.00% 30.00% 35% 40% Mobilize Pregnant Women to attend 4th ANC Visits 56.20% 66.90% 67% 67% Mobilize Pregnant Women to attend 4th+ ANC Visits 14.00% 23.00% 30% 45% Distribute LLINs to Pregnant Women to prevent malaria infection 81.80% 91.10% 92% 91% Conduct Caesarian Sections to mothers who require it 3.35% 4% 4% 4% Provide IPT1 to pregnant mothers as prophylaxis for malaria 78.70% 64.80% 75% 72% Provide IPT3 to pregnant mothers as prophylaxis for malaria 29.10% 43.90% 46% 40.50% Provide treatment for childhood illnesses to Children below 5 years by VHTs 60.70% 68.20% 74% 75% Vaccinate children with pentavalent vaccine 84% 88% 93% New on ART target for semiannual 850, achieved is 770 accounting for short of UNAIDS target, 91%, 95% 95% 95% Total Active on ART 99 102% 105% 105% Viral load suppression 87% 95% 95% 98% TB Case Notification Rate 83% 91% 92% 115% TB treatment success rate 97% 98% 98% HMIS reporting completeness 95% 98% HMIS reporting Timeliness 90% 80%

## Vote:572 Oyam District

## Quarter4

*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>18,343,041</b>	<b>104%</b>	<b>4,428,189</b>	<b>4,960,034</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	7,516	7,516	100%	1,879	1,879	100%
District Unconditional Grant (Wage)	89,182	89,183	100%	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	28,406	189%	3,750	6,698	179%
Sector Conditional Grant (Non-Wage)	3,687,944	3,687,944	100%	921,986	1,229,315	133%
Sector Conditional Grant (Wage)	13,901,972	14,526,404	104%	3,475,493	3,699,846	106%
<b>Development Revenues</b>	<b>821,937</b>	<b>437,576</b>	<b>53%</b>	<b>205,484</b>	<b>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>18,534,695</b>	<b>18,780,617</b>	<b>101%</b>	<b>4,633,674</b>	<b>4,960,034</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,991,154	14,499,812	104%	3,723,987	3,606,367	97%
Non Wage	3,721,604	2,568,537	69%	930,401	1,239,421	133%
<b>Development Expenditure</b>						
Domestic Development	821,937	428,381	52%	208,709	13,095	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,534,695</b>	<b>17,496,730</b>	<b>94%</b>	<b>4,863,097</b>	<b>4,858,883</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,274,692</b>	<b>7%</b>			
Wage		115,775				
Non Wage		1,158,917				
<b>Development Balances</b>		<b>9,195</b>	<b>2%</b>			

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

Domestic Development	9,195		
External Financing	0		
<b>Total Unspent</b>	<b>1,283,886</b>	<b>7%</b>	

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

In Q4 FY 2019/2020, Education department received UGX 4,467,798,765 = of which Shs.196,374,749= was used for monitoring, inspection and Education management services under Non-wage recurrent as follows: Monitoring Educational infrastructures sh.22,285,000, Training education staff on ICT/Data management sh.4,229,000, Meetings with Headteachers primary (sh.17,330,000)/Headteachers Secondary(1,090,500), Training of Scouts teachers on COVID-19 SOPS(14,447,800), Compound maintainance(1,300,000), Staff welfare/Sanitation(sh.3,611,000), Radio Talk show(sh.3,000,000), Distribution of Self-study Home based learning materials(9,830,000), Cleanliness/Sanitation(sh.1,560,000), Training on Financial Management and Accountability (sh.3,500,000), Purchase of riding gears(sh.892,000), Repairs of Machines Furniture and Equipments(4,400,000), Procurement of Stationary (8,653,000), Vehicle maintainance( sh.8,600,000), Water bills (sh.300,000) and Electricity bills(sh.500,000) totalling to sh.105,528,300 However, a total balance of Sh.90,846,449 for inspection and monitoring remained as Unspent, details of which are : Travel inland for Sports Development(sh.14,839,667), Travel inland Secondary schools(sh.23,186,667), Travel inland for Supervision and monitoring of secondary schools(10,000,000), Special Needs Education-SNE(sh.12,789,708), Travel inland for school inspection(sh.12,942,667), Fuel for school inspection(sh.7,161,733), Medical expenses(sh.3,759,900), Burial expenses (10,166,667), . Sh 523,266,000 was transferred to the 109 primary schools under UPE, Sh 283,833,000 transferred to the 10 Secondary schools under USE and Sh 227,733,033 transferred to the 3 Tertiary institutions as skills Development. Sh. 3,606,367,152= was used for payment of teachers' salaries and this was more than Sh.3,236,591,983 which was planned for the quarter because of the salary enhancement of teachers across the board. However, Sh 172,447,225 which was balances from previous quarters and retention reserved was spent on classroom rehabilitation at Minakulu primary school, classroom construction at Obangangeo, Adyegi primary schools, Staff house construction at Ogaro primary school, latrine construction at Apworocero primary school and payment of furniture for 10 primary schools.

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

A total of Sh.105,443,9225 remained Un-spent balances mainly from Inspection, monitoring and Education management services due to the letters from the ministry of Finance, Planning & Economic Development, dated 22/7/2020 and 2/6/2020 regarding the release and use of the funds released to respective votes for Fourth Quarter FY 2019/2020 for Capitation Grants under various schools.

**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

## Quarter4

*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>698,234</b>	<b>79%</b>	<b>219,879</b>	<b>39,538</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	10,022	28,022	280%	2,505	2,505	100%
District Unconditional Grant (Wage)	148,132	148,132	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,760	0	0%	12,440	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
<b>Total Revenues shares</b>	<b>1,491,279</b>	<b>1,260,236</b>	<b>85%</b>	<b>372,820</b>	<b>39,538</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,132	146,315	99%	37,033	35,216	95%
Non Wage	731,386	409,024	56%	182,846	17,588	10%
<b>Development Expenditure</b>						
Domestic Development	611,762	562,002	92%	152,940	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,491,279</b>	<b>1,117,341</b>	<b>75%</b>	<b>372,820</b>	<b>52,804</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,817				
Non Wage		141,078				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>142,895</b>	<b>11%</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

## Quarter4

*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>73,715</b>	<b>90%</b>	<b>20,538</b>	<b>18,002</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	7,516	5,637	75%	1,879	1,879	100%
District Unconditional Grant (Wage)	28,766	28,766	100%	7,192	7,192	100%
Locally Raised Revenues	10,143	3,587	35%	2,536	0	0%
Sector Conditional Grant (Non-Wage)	35,725	35,725	100%	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>0</b>	<b>0%</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	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>678,462</b>	<b>664,362</b>	<b>98%</b>	<b>169,615</b>	<b>18,002</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,766	28,126	98%	7,192	6,728	94%
Non Wage	53,384	42,991	81%	13,346	17,404	130%
<b>Development Expenditure</b>						
Domestic Development	596,311	590,647	99%	149,078	131,559	88%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,462</b>	<b>661,764</b>	<b>98%</b>	<b>169,615</b>	<b>155,691</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,598</b>	<b>4%</b>			
Wage		640				
Non Wage		1,958				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,598</b>	<b>0%</b>			

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## Vote:572 Oyam District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Water Sector received all its planned revenues by third quarter and 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

All the funds on the bank accounts were spent as per the budget.

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

-Piped Water Supply Schemes designs for Atipe Kampala and Atura Rural Growth Centres completed.



## Vote:572 Oyam District

## Quarter4

*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>135,063</b>	<b>90%</b>	<b>37,669</b>	<b>31,972</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	10,022	10,022	100%	2,505	2,505	100%
District Unconditional Grant (Wage)	107,323	107,323	100%	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	10,545	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
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>175,063</b>	<b>79%</b>	<b>55,655</b>	<b>31,972</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,323	107,322	100%	26,831	26,830	100%
Non Wage	43,352	22,614	52%	10,838	13,016	120%
<b>Development Expenditure</b>						
Domestic Development	61,944	18,281	30%	15,486	0	0%
External Financing	10,000	0	0%	2,688	0	0%
<b>Total Expenditure</b>	<b>222,620</b>	<b>148,218</b>	<b>67%</b>	<b>55,842</b>	<b>39,847</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,127</b>	<b>4%</b>			
Wage		1				
Non Wage		5,126				
<b>Development Balances</b>		<b>21,719</b>	<b>54%</b>			
Domestic Development		21,719				

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

External Financing	0		
<b>Total Unspent</b>	<b>26,845</b>	<b>15%</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. 28,166,482 (105%) The recurrent non wage expenditure was Ugx. 12,724,000 (147%). The domestic development expenditure was Ugx. 16,149,303 (90%). There was over expenditure of wage recurrent amounting to Ugx. 1,335,732 due to payment of salary of officers appointed within the financial year.

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

There is no unspent funds on the bank account. However there was no local revenue disbursement in fourth quarter. Donor funds (GIZ) was not disbursed for all the four quarters.

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

The wetland users were engaged in the participatory demarcation/ zoning 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). The structure and detailed plans of Acaba Trading Centre were prepared. 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

## Quarter4

*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>920,012</b>	<b>257%</b>	<b>89,458</b>	<b>82,625</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	18,022	18,022	100%	4,505	4,505	100%
District Unconditional Grant (Wage)	230,742	230,742	100%	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	81,735	100%	20,434	20,434	100%
<b>Development Revenues</b>	<b>3,945,818</b>	<b>1,074,796</b>	<b>27%</b>	<b>986,455</b>	<b>982,864</b>	<b>100%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	271,638	0	0%	67,910	0	0%
Other Transfers from Central Government	3,614,180	1,014,796	28%	903,545	982,864	109%
<b>Total Revenues shares</b>	<b>4,303,651</b>	<b>1,994,808</b>	<b>46%</b>	<b>1,075,913</b>	<b>1,065,489</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,742	209,358	91%	57,686	37,586	65%
Non Wage	127,091	114,773	90%	31,773	49,591	156%
<b>Development Expenditure</b>						
Domestic Development	3,945,818	52,517	1%	1,064,455	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,303,651</b>	<b>376,649</b>	<b>9%</b>	<b>1,153,913</b>	<b>87,177</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>595,880</b>	<b>65%</b>			
Wage		21,384				
Non Wage		574,496				

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

<b>Development Balances</b>	<b>1,022,279</b>	<b>95%</b>	
Domestic Development	1,022,279		
External Financing	0		
<b>Total Unspent</b>	<b>1,618,159</b>	<b>81%</b>	

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

Overall planned quarterly revenue was Uganda Shillings 947,870,301 and of this 1,038,276,676 was spent within the quarter. Wage for the was 37,585,743 out of 57,685,500. The balance of Uganda Shillings 20,099,757 was to cater for vacant positions of three CDOs and one ALO. For non-wage Uganda shillings 29,325,259 was planned but the actual spent was 48,952,800. This was attributed as a result of balance from the previous quarters for PWD Special Grant and Vehicle maintenance and Repair. Under Development, Uganda Shillings 918,545,042 were planned but the actual expenditure was Uganda Shillings 989,323,876. The variation was as a result of more funds given under NUSAF3 from OPM

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

The unspent balance on wage was on account of Three staff (CDOs) were not recruited by the end of the Financial Year, the unspent balance on non wage recurrent was because of the Payment for one PWD Special Grant group bounced due to submission of partial information regarding the group account

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

1- Departmental staff salary paid from April to June 2020 2- FAL activities implemented 3- PWD Special Grant activities were implemented 4- District Youth Council activities were implemented 5- District Women Council activities were implemented 6- District Disability Council activities were implemented District Older Persons Council activities were implemented 7-The Department undertook monitoring and supervision of government programmes planned under Quarter four in 4 sub counties 8- Two staffs who were CDOs were promoted to two Senior positions of SCDO and SLO 9-District Youth Council meeting conducted 10- Support Supervision by NUSAF3 facilitators in all sub-counties conducted 11-Executive Committee meeting for person with disability conducted 12-Repair of vehicle for NUSAF3 13- wage for NUSAF3 Facilitators paid 14-Assorted Stationery purchased for operation 15- Solar System purchased and installed to Community Block 16-Support supervision conducted by CDOs and DCDO in all 11 sub-counties and 1 Town Council 17-Training of UWEP beneficiaries group members for newly approved projects 18-Compound for Community Department maintained 19-Vehicle for the Department repaired and serviced 20-Projects under NUSAF3 for the Quarter funded

## Vote:572 Oyam District

## Quarter4

*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>142,530</b>	<b>88%</b>	<b>40,575</b>	<b>30,690</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	53,175	53,175	100%	13,294	13,294	100%
District Unconditional Grant (Wage)	69,584	69,584	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	129,224	129,224	100%	32,306	0	0%
<b>Total Revenues shares</b>	<b>291,526</b>	<b>271,754</b>	<b>93%</b>	<b>72,881</b>	<b>30,690</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,584	68,899	99%	17,396	16,711	96%
Non Wage	92,717	72,946	79%	23,179	14,774	64%
<b>Development Expenditure</b>						
Domestic Development	129,224	104,752	81%	32,306	55,529	172%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>291,526</b>	<b>246,597</b>	<b>85%</b>	<b>72,881</b>	<b>87,014</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>685</b>	<b>0%</b>			
Wage		685				
Non Wage		0				
<b>Development Balances</b>		<b>24,472</b>	<b>19%</b>			
Domestic Development		24,472				
External Financing		0				
<b>Total Unspent</b>		<b>25,157</b>	<b>9%</b>			

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## Vote:572 Oyam District

## Quarter4

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### 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 36,643,307 was received in the fourth quarter compared to an approved quarter budget of UGX30,689,760 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

All the recurrent grant that was released including the local revenue was spent on planned activities, unspent balance of UGX 684,820 on wage was meant for one officer(planner) who left for another job opportunity. The activities and funds that were shifted from quarter 3 were released (Ugx 6,400,367) and spent on motor vehicle and motorcycle repairs and procurement of 2laptop computers for Economist and Senior Planner.

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

The district conducted data collection and analysis where we found an increasing trend in economic activities compared to quarter 4. We have seen bumper harvests as a result of constant rainfall. Ten ton trucks are always seen ferrying produce to the towns like Gulu and Lira. The data collected from departments at the end of the financial year showed that Percentage of rural water point source functional increased from 85% to 87% compared to the previous financial year, Annual growth of marketed agricultural output increased from 33% to 48%, Annual growth of farmer organization membership grew by 65% compared to 44% in the previous financial year. Annual growth of registered farmer contacts with extension staff increased from 11.40% to 15% in the previous financial year. However, budget absorption rate reduced from 97% to 95% in the financial year ending. The district conducted both monitoring of PAF and DDEG projects in all the sub counties. 21 district technical staff and politicians with 18 males and 3females participated. The team observed that: Rehabilitation/construction of classrooms with store and office at Obangangeo p/S,Acaba Sub-county, Expansion of OPD at Agulurude HC3 Loro sub county, Rehabilitation of Alidi-Awangi road section(16km) Acaba-Loro, 3 YBR motorcycles procured for the district based staff, oyam TC and Abok, 14 deep well constructed in all sub counties, 10 boreholes rehabilitated in sub counties except Otwal and Aleka. All those projects were successfully conducted. As the financial year was coming to an end, most contractors rushed to complete their projects to meet the deadline. Though there was value for money, the projects should be executed ahead of schedule for more quality work. One Quarterly Review Meeting conducted and report produced.

## Vote:572 Oyam District

## Quarter4

*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>47,259</b>	<b>85%</b>	<b>13,929</b>	<b>9,702</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	12,527	12,527	100%	3,132	3,132	100%
District Unconditional Grant (Wage)	26,283	26,279	100%	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>47,259</b>	<b>85%</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	24,958	95%	6,571	6,277	96%
Non Wage	29,432	20,980	71%	7,358	3,133	43%
<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>45,938</b>	<b>82%</b>	<b>13,929</b>	<b>9,410</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,322				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,321</b>	<b>3%</b>			

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

The Audit department in fourth Quarter had projected to receive UGX 13,929,000 but only Shs 9,829,000 was received from District Unconditional Grant Wage, Non-wage. The funds received were deployed to execute planned activities of the quarter. The expenditure in Q4 was 9,544,000 including salary. There was under performance of Shs 4,100,000 due to non-remittance of local revenue to the department and Covid 19 pandemic which affected the planned activities.

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**Vote:572 Oyam District**

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**Quarter4****Reasons for unspent balances on the bank account**

The under expenditure of Shs 4,100,000 was due non remittance of local revenue to the department.

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

During fourth quarter, the department audited all the 12 District departments accounts and grants that is UNICEF, ACDP, GAVI, COVID19, URF and NUSAF 111. All the 12 lower local governments were audited for fourth quarter, seven health units were audited, sport inspection was done on roads, construction and supplies of desks to primary schools and supply of other items in production were witnessed. During the quarter 75 primary school's accountabilities for term one were verified.



# Vote:572 Oyam District

## Quarter4

### 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>27,185</b>	<b>86%</b>	<b>5,072</b>	<b>6,199</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	7,558	7,558	100%	1,890	1,890	100%
Locally Raised Revenues	6,762	2,391	35%	1,690	0	0%
Sector Conditional Grant (Non-Wage)	17,236	17,236	100%	1,492	4,309	289%
<b>Development Revenues</b>	<b>330,000</b>	<b>330,000</b>	<b>100%</b>	<b>82,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	330,000	330,000	100%	82,500	0	0%
<b>Total Revenues shares</b>	<b>361,556</b>	<b>357,185</b>	<b>99%</b>	<b>87,572</b>	<b>6,199</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	31,556	28,136	89%	7,889	7,150	91%
<b>Development Expenditure</b>						
Domestic Development	330,000	327,394	99%	82,500	306,445	371%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>361,556</b>	<b>355,531</b>	<b>98%</b>	<b>90,389</b>	<b>313,594</b>	<b>347%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-951</b>	<b>-3%</b>			
Wage		0				
Non Wage		-951				
<b>Development Balances</b>						
		<b>2,606</b>	<b>1%</b>			
Domestic Development		2,606				
External Financing		0				
<b>Total Unspent</b>		<b>1,655</b>	<b>0%</b>			

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

Funds Expected in Q4 was 322,000,000 Funds received was 322,000,000 Funds spent to implement Q4 activities was 322,000,000  
 The funds were spent on implementing the activities in the sectors of Trade Development, Cooperative Mobilization, Market Linkages, Tourism Services and Sector Monitoring and procurement of land for Xsabo solar project

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**Quarter4****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Held 3 Radio talk shows on Trade Development, Enterprise Development, Market Linkages and Tourism Services. This created awareness in the Oyam Community on the 2 Farmer groups were trained and registered Cooperatives as 42 Cooperatives and farmer groups were mobilized, trained on Enterprise Development under ACDP of which 24 Business Plans were developed for 16 Cooperatives and 8 farmer groups. These business Plans were submitted to the Ministry of Agriculture Animal Industry and Fisheries. 421 Saccos were mobilized and formed to benefit from the Emyooga Presidential Initiative to eradicate poverty. 24 Agriprenuers were funded under enable youth program

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## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
		Burial expenses met, security services paid,staff welfare catered for, water and electricity bills paid, fuel, oil and lubricants paid , Vehicles repaired, Administration Block Construction Phase VI Completed.			Burial expenses , security services,staff welfare, water and electricity bills fuel, oil and lubricants , Vehicle repair, Construction of Administration Block Phase VI
211101 General Staff Salaries	465,100	607,773	131 %		259,738
213001 Medical expenses (To employees)	2,000	1,107	55 %		607
213002 Incapacity, death benefits and funeral expenses	2,400	1,700	71 %		0
221007 Books, Periodicals & Newspapers	576	576	100 %		144
221008 Computer supplies and Information Technology (IT)	2,400	850	35 %		850
221009 Welfare and Entertainment	4,825	4,825	100 %		1,206
221011 Printing, Stationery, Photocopying and Binding	2,621	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
223004 Guard and Security services	5,400	5,400	100 %		1,350
223005 Electricity	804	603	75 %		402
223006 Water	600	305	51 %		155
227001 Travel inland	33,060	19,905	60 %		4,265
227004 Fuel, Lubricants and Oils	34,832	29,450	85 %		9,304
228002 Maintenance - Vehicles	12,000	15,508	129 %		7,754
282102 Fines and Penalties/ Court wards	32,000	13,000	41 %		5,000
282104 Compensation to 3rd Parties	3,380	1,690	50 %		0
Wage Rect:	465,100	607,773	131 %		259,738
Non Wage Rect:	139,897	94,918	68 %		31,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	604,998	702,692	116 %		290,774

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## Quarter4

## 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:					
1-COVID-19 Pandemic affected implemenattion of Activities especially those planned under local revenue. 2-Dealys in procurment also affected implementation of activities. 3.Disbursement of Pension one day to the Closure of IFMIS by Ministry of Finance Planning and Economic Development made some beneficiaries miss pension.					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:					
		A total of 284 verified Pensioner male and female and 49 gratuities were paid their gratuity and monthly pensions for a period of 12 months			Payment of pensions and Gratuity
212105 Pension for Local Governments	1,184,088	1,149,631	97 %		311,158
212107 Gratuity for Local Governments	1,394,167	1,386,343	99 %		356,827
321608 General Public Service Pension arrears (Budgeting)	867,941	791,623	91 %		0
321617 Salary Arrears (Budgeting)	83,451	70,188	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,529,646	3,397,785	96 %		667,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,529,646	3,397,785	96 %		667,985
Reasons for over/under performance:					
Delay and submissions of inaccurate information sometimes delays pensioners accessing the pension payroll hence leading to accumulation of arrears and also some pensioners submit inaccurate information that bring back and forth movement in the process of accessing the payroll. Insufficient funds provided by the Ministry sometimes limits the capacity of the district in paying all verified pensioners.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:					
		Cummulatively at the end of Q4 a total of UGX 121,909,335 was spend on supervision of sub county program against an approved budget of UGX 132,351,000.			Supervision of sub county programs
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

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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: The underperformance was on account of under release of funds in the fourth quarter due to the Covid 19 pandemic				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:				
222003 Information and communications technology (ICT)	10,800	755	7 %	31
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	755	7 %	31
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	755	7 %	31
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	8,358	94 %	1,720
221012 Small Office Equipment	600	600	100 %	150
224004 Cleaning and Sanitation	2,140	855	40 %	0
227001 Travel inland	340	180	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,158	10,043	83 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,158	10,043	83 %	1,870
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 %	0

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222003 Information and communications technology (ICT)	4,800	4,800	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,216	13,362	82 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,216	13,362	82 %	2,400
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
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:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:				
221001 Advertising and Public Relations	4,300	3,225	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,570	1,250	80 %	0
227001 Travel inland	5,620	5,620	100 %	1,405
227004 Fuel, Lubricants and Oils	2,064	2,064	100 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,554	12,159	90 %	1,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,554	12,159	90 %	1,921
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:				
N/A				

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## Quarter4

## 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:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
281502 Feasibility Studies for Capital Works	57,436	57,436	100 %		57,436
281504 Monitoring, Supervision & Appraisal of capital works	129,774	131,352	101 %		2,000
312101 Non-Residential Buildings	92,064	124,100	135 %		66,439
312201 Transport Equipment	91,600	87,992	96 %		23,075
312203 Furniture & Fixtures	10,500	10,500	100 %		0
312211 Office Equipment	10,000	9,900	99 %		9,900
312213 ICT Equipment	11,400	12,600	111 %		11,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	402,774	433,880	108 %		170,250
External Financing:	0	0	0 %		0
Total:	402,774	433,880	108 %		170,250
Reasons for over/under performance:					
Total For Administration : Wage Rect:	465,100	729,683	157 %		318,276
Non-Wage Reccurent:	3,870,071	4,642,234	120 %		1,645,033
GoU Dev:	402,774	433,880	108 %		170,250
Donor Dev:	0	0	0 %		0
Grand Total:	4,737,946	5,805,797	122.5 %		2,133,559

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## Quarter4

## 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	(1) 1 End of Financial Statement and report Submitted and consolidated by the Accountant General at the Ministry of Finance Headquarters.		()	(2020-08-31)1 End of Financial Statement and report Submitted and consolidated by the Accountant General at the Ministry of Finance Headquarters.
Non Standard Outputs:	N/A	NA			NA
211101 General Staff Salaries	147,022	146,269	99 %		36,022
213001 Medical expenses (To employees)	1,000	750	75 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,657	83 %		497
221014 Bank Charges and other Bank related costs	3,994	213	5 %		0
221017 Subscriptions	2,400	2,400	100 %		1,800
222001 Telecommunications	200	200	100 %		150
222003 Information and communications technology (ICT)	800	600	75 %		0
224004 Cleaning and Sanitation	800	400	50 %		0
227001 Travel inland	6,915	8,611	125 %		1,732
227004 Fuel, Lubricants and Oils	7,200	9,120	127 %		0
228002 Maintenance - Vehicles	19,650	20,888	106 %		8,682
Wage Rect:	147,022	146,269	99 %		36,022
Non Wage Rect:	44,959	44,838	100 %		13,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,981	191,107	100 %		49,633
Reasons for over/under performance:	Migration from the manual environment of accounting and reporting to IFMS affected the preparation and submission of six months and nine months accounts. However, the final accounts was submitted in time .				
Output : 148102 Revenue Management and Collection Services					



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## Quarter4

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 106,146,904 of LST cumulatively collected in Q1 and Q2.	(0)	(0)LST was collected during the first four months of the Financial Year, that Q1 and 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 reported ad remitted by the LLG.	(0)	(0)No Hotel Tax reported ad remitted by the LLG.
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.	(331798751) Ugx 331,798,751 of other revenues was cumulatively collected by the end of fourth quarter.	(0)	(60091515)A total of Ugx 60,091,515 of othe tax was realized O/W Interest earned was Ugx 36,515, Land application was Ugx 55,000 and Covid 19 funds from MPs Constituted the bulk of it at Ugx 60,000,000.
Non Standard Outputs:	N/A	NA		NA
221002 Workshops and Seminars	4,875	4,871	100 %	1,215
221011 Printing, Stationery, Photocopying and Binding	13,698	12,519	91 %	0
222001 Telecommunications	120	120	100 %	30
222003 Information and communications technology (ICT)	600	450	75 %	0
227001 Travel inland	16,920	13,290	79 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,213	31,250	86 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,213	31,250	86 %	1,845
Reasons for over/under performance:	Revenue collection was drastically affected in third and fourth quarter due to the prevalence of COVID-19 pandemic which lead to the halting of Markets and closure of some business premises yet they are the major sources of Local revenue in the district.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Posting all expenses in the books of accounts Building of Capacity for staff	7 travels made to DFCU Bank in Lira by District Cashier while on official transaction.		3 travels made to DFCU Bank in Lira by District Cashier while on official transaction.
221011 Printing, Stationery, Photocopying and Binding	904	1,404	155 %	228
222001 Telecommunications	240	240	100 %	180

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222003	Information and communications technology (ICT)	822	617	75 %	247
227001	Travel inland	7,368	5,170	70 %	449
228002	Maintenance - Vehicles	1,834	1,834	100 %	1,834
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,167	9,264	83 %	2,937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,167	9,264	83 %	2,937
Reasons for over/under performance:		COVID-19 pandemic drastically affected the fourth quarter activities and the general performance of the department by year end.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08--31) Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2020.	(1) End of year Financial Statement and reports prepared and submitted on 31/08/2020 to office of the Accountant General and Auditor General.	( )	(2020-08-31)End of year Financial Statement and reports prepared and submitted on 31/08/2020 to office of the Accountant General and Auditor General.
Non Standard Outputs:		N/A	1 Support supervision to LLG and 3 Travels made to Office of the Accountant General for support on integrated Financial Management System by the S. Accountant, , Cashier and two sector Accountants.		3 Travels made to Office of the Accountant General for support on integrated Financial Management System by the S. Accountant, , Cashier and two sector Accountants.
221009	Welfare and Entertainment	3,400	2,550	75 %	900
221011	Printing, Stationery, Photocopying and Binding	2,400	2,150	90 %	700
221017	Subscriptions	1,600	899	56 %	499
222001	Telecommunications	240	240	100 %	180
222003	Information and communications technology (ICT)	800	252	32 %	252
227001	Travel inland	9,470	6,570	69 %	681
227004	Fuel, Lubricants and Oils	5,015	6,815	136 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,925	19,476	85 %	3,212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,925	19,476	85 %	3,212
Reasons for over/under performance:		Challenges of Migration from Manual accounting environment to system based accounting which occurred in the middle of the financial year affected reporting on Six months Accounts and nine months accounts. However, the final accounts was prepared and reported in time.			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Consultation and capacity buildings in Kampala MOFPED	A total of 1,350.71 litres of fuel for IFMS generator procured and supplied during the year.		A total of 465 litres of fuel for IFMS generator procured and supplied.	
221008 Computer supplies and Information Technology (IT)	533	402	76 %		269
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
227001 Travel inland	7,560	5,470	72 %		1,690
227004 Fuel, Lubricants and Oils	7,440	5,580	75 %		1,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,733	12,352	74 %		4,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,733	12,352	74 %		4,119
Reasons for over/under performance:	The challenge of using only generator to run the IFMS computer as been a big task on the side of Finance department. There is need for the system to be also connected to electricity line.				
Total For Finance : Wage Rect:	147,022	146,269	99 %		36,022
Non-Wage Reccurent:	131,998	118,212	90 %		25,725
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	279,020	264,481	94.8 %		61,747

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 council office operation done		Salaries paid to political leaders Working tools provided for council officers Officers facilitated while on official duty	Salaries paid to political leaders, working tools provided for council office
211101 General Staff Salaries	145,703	144,732	99 %		35,851
221008 Computer supplies and Information Technology (IT)	815	804	99 %		200
221009 Welfare and Entertainment	360	360	100 %		90
221011 Printing, Stationery, Photocopying and Binding	2,082	2,082	100 %		521
221012 Small Office Equipment	462	462	100 %		115
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	3,648	2,692	74 %		0
Wage Rect:	145,703	144,732	99 %		35,851
Non Wage Rect:	7,568	6,599	87 %		976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,270	151,331	99 %		36,827
Reasons for over/under performance:	There was over budgeting for political leader's salaries by 8,064,806 the said amount could not be consumed within the financial year hence it was remitted back to the consolidated fund.				
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	Eight contracts committee meeting held, working tools provided for the secretariat and contract motivated while on their work.		Three contracts committee meetings held Working tools provided for the secreteriate Contracts committee members motivated while at work	Three contracts committee meeting held. working tools provided for the secretariat. Contracts committee members motivated while at work
211103 Allowances (Incl. Casuals, Temporary)	6,600	6,565	99 %		1,615
221009 Welfare and Entertainment	600	600	100 %		150

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221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,615	98 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	7,615	98 %	1,765

Reasons for over/under performance: No challenges encountered during the period

**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 DSC made operational. Staff recruited, confirmed, promoted and disciplined	Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined	Salaries for chairman DSC paid, Office of DSC made operational. Staff recruited, confirmed, promoted and disciplined
211103 Allowances (Incl. Casuals, Temporary)	12,150	12,098	100 %	5,710
221009 Welfare and Entertainment	3,591	3,591	100 %	1,803
221011 Printing, Stationery, Photocopying and Binding	6,000	6,149	102 %	2,653
222001 Telecommunications	800	800	100 %	500
224004 Cleaning and Sanitation	860	860	100 %	215
227001 Travel inland	14,400	14,400	100 %	8,460
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,600	42,697	100 %	20,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	42,697	100 %	20,541

Reasons for over/under performance: Available fund for the quarter was insufficient to facilitate members of DSC as there was lot of activities in the last quarter and this forced the District to request other development partners to come in and support the process of recruitment as there was high need for health staff to be recruited.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(107) Land Board meetings held	(100) 179 Application files considered by the land Board	(26) Land Board meetings held to consider 26 applications	(74) Land Board meeting held
No. of Land board meetings	(4) Four Land Board meetings held. Meeting, field visits and office facilitation.	(4) Four land board meeting held. Meeting, field visits and office facilitated	(1) One Land Board meetings held. Meeting, field visits and office facilitation.	(0) One land board meeting held. Meeting, field visits and office facilitated
Non Standard Outputs:	Field visits conducted to ascertain ownership of land	Field Visits conducted to a certain ownership of land	Field visits conducted to ascertain ownership of land	Field Visits conducted to a certain ownership of land
211103 Allowances (Incl. Casuals, Temporary)	3,859	2,894	75 %	0

## Vote:572 Oyam District

## Quarter4

221009 Welfare and Entertainment	600	450	75 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
227001 Travel inland	3,813	2,860	75 %	0
227004 Fuel, Lubricants and Oils	1,200	900	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,972	7,479	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,972	7,479	75 %	0
Reasons for over/under performance: there is insufficient fund to facilitate field visits, community sensitization and regular meeting to consider applications.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(6) Six Auditor General's report reviewed on Hiher Local Government and Lower Local Governmets	( )	(1)One Auditor General's report reviewed	( )
No. of LG PAC reports discussed by Council	(6) Six LG PAC reports submitted and discussed in Council	(3) 4 LG PAC report submitted and 3 discussed in council	(1)One LG PAC reports submitted and discussed in Council	( )One LG PAC report submitted but not discuss 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 to attend committee meetings Minutes of the meeting produced and audit verification reports produced Provision of fuel for facilitation for fact findings	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 to attend committee meetings Minutes of the meeting produced and audit verification reports produced Provision of fuel for facilitation for fact findings
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,430	68 %	0
221009 Welfare and Entertainment	1,100	825	75 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
222001 Telecommunications	240	180	75 %	0
227001 Travel inland	4,068	2,817	69 %	0
227004 Fuel, Lubricants and Oils	1,200	900	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	7,527	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,708	7,527	70 %	0
Reasons for over/under performance: Lock down for COVID-19 SOP affected council sitting to discuss LG PAC report.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Six Council meetings planned	( )	( )	( )Four council meeting held

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## Quarter4

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. Four council meeting facilitated. Fuel provided to the members of DEC and speaker, Chairman LC5 vehicle maintained. Four council meeting held	Gratuity expenses paid to political leaders. Two Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Two Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. One council meeting facilitated. Fuel provided to the members of DEC and speaker, Chairman LC5 vehicle maintained. One council meeting held
211103	Allowances (Incl. Casuals, Temporary)	12,720	6,661	52 %	112
213004	Gratuity Expenses	291,360	147,900	51 %	0
227001	Travel inland	25,955	22,225	86 %	11,196
227004	Fuel, Lubricants and Oils	6,330	13,286	210 %	2,556
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	336,365	190,072	57 %	13,864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	336,365	190,072	57 %	13,864
Reasons for over/under performance:		COVID-19 interfered with normal council schedules which led to the reduced number of council sittings.			
<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 meeting held for each committee of Finance, Planning and Administration. Health, Education and Community services, Production and Works, Engineering and Technical services	Two standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services.	One Standing committee meeting held for each committee of Finance, Planning and Administration. Health, Education and Community services, Production and Works, Engineering and Technical services
211103	Allowances (Incl. Casuals, Temporary)	9,660	5,668	59 %	590
227001	Travel inland	21,390	20,837	97 %	3,767
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,050	26,505	85 %	4,357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,050	26,505	85 %	4,357
Reasons for over/under performance:		COVID-19 Lock down interfered with normal committee schedules.			
Total For Statutory Bodies : Wage Rect:		145,703	144,732	99 %	35,851

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

<i>Non-Wage Recurrent:</i>	<i>446,063</i>	<i>308,869</i>	<i>69 %</i>	<i>61,878</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>453,601</i>	<i>76.7 %</i>	<i>97,729</i>



## Vote:572 Oyam District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 12 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.			- Salary for 34 Agricultural Extension Officers in LLGs and District HQs for 3 months. - Taking 24 farmers to Nwoya district. - Facilitation of office operation for 3 months with stationery, small office equipment, airtime etc. - Facilitation of official duty by DPMO in Entebbe, Gulu & Lira facilitated in 2 quarters. - Repair & servicing of 2 departmental vehicles in 3 months. - Purchase of office cleaning materials. - Supervision, monitoring and follow up of extension services in 3 months.

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

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 &

## Vote:572 Oyam District

## Quarter4

	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	637,591	93 %	165,559
221002	Workshops and Seminars	8,874	8,874	100 %	2,219
221003	Staff Training	3,230	3,230	100 %	462
221008	Computer supplies and Information Technology (IT)	3,273	3,273	100 %	1,343
221011	Printing, Stationery, Photocopying and Binding	3,079	3,079	100 %	1,258
221012	Small Office Equipment	1,136	1,136	100 %	568
222001	Telecommunications	406	406	100 %	209
224004	Cleaning and Sanitation	850	850	100 %	213
224006	Agricultural Supplies	1,028	1,028	100 %	261
227001	Travel inland	38,038	30,038	79 %	3,527
227004	Fuel, Lubricants and Oils	22,775	22,775	100 %	5,694
228002	Maintenance - Vehicles	10,562	10,562	100 %	2,399
	Wage Rect:	684,965	637,591	93 %	165,559
	Non Wage Rect:	93,252	85,251	91 %	18,152
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	778,217	722,842	93 %	183,710
Reasons for over/under performance:		- Migration into the Integrated Financial Management System (IFMS), being the first time it was a challenge and slowed down planned activities. - Delays in the procurement processes, which made some procurement done in a rush. - Emergence of the pandemic, COVID 19, which paralyzed activities in some cases.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:		- Agricultural activities/projects in LLGs monitored by various stakeholders.	- Agricultural activities in 12 Sub-counties of Aleka, Otwal, Loro, Aber, Ngai, Iceme, Minakulu, Myene, Kamdini, Acaba, Abok & Oyam T.C. monitored in four quarters.	- Monitoring of Agricultural activities in 8 Sub-counties of Aleka, Otwal, Loro, Aber, Ngai, Iceme, Minakulu, Myene, Abok & Oyam T.C. in quarter.	
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		- Emergence of the pandemic, COVID 19, which paralyzed activities in some cases. - Poor access roads to the farming communities.			
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					

## Vote:572 Oyam District

## Quarter4

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>	<ul style="list-style-type: none"><li>- Training of 7,200 farmers 3,680 Male &amp; 3,520 female in all 12 LLGs.</li><li>- Setting 36 demonstrations in all 12 LLGs established.</li><li>- Monitoring of activities in 12 LLGs by LLGs' stakeholders conducted.</li><li>- Maintenance of 24 motor cycles repaired and maintained by LLG Extension workers.</li><li>- Stationery for LLG Extension officers purchased in the 12 LLGs.</li><li>- Provision of airtime for mobile phones for 33 LLG Extension staff purchased in 3 months.</li><li>- Taking 30 farmers for a learning visit in Nwoya District.</li></ul>	
263367	Sector Conditional Grant (Non-Wage)	222,254	177,299	80 %	55,565
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	222,254	177,299	80 %	55,565
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	222,254	177,299	80 %	55,565
Reasons for over/under performance:		<ul style="list-style-type: none"><li>- Emergence of COVID 19 interfered with agricultural activities.</li><li>- Poor Community access road, made it difficult to reach the extreme end farmers.</li></ul>			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:		<div><div><div>- TV holder framed and fixed on the wall</div><div>- MFP M426dw tonor procured</div><div>- 3 motorcycles for LLGs procured</div><div>- 2 motorcycle tyres procured</div><div>- An executive office chair for DPMO procured.</div><div>- 2 computers repaired &amp; maintained</div><div>- A photocopier repaired</div><div>- A concrete fish tank procured</div><div>- A motor cycle for Crops sector procured</div><div>- Solar powered irrigation procured</div><div>- One refractometer procured</div><div>- 2 honey tanks procured</div><div>- 2 demonstration sites for modern bee technologies established</div><div>- 100 tsetse traps procured</div><div>- 4 litres of acaracides &amp; dimethrin procured.</div><div>- 2 protective wears procured</div><div>- 4 bucket pumps procured</div><div>- 4 dairy bulls to provide quality breed and hence, nutrition and income to households considering femal headed households procured.</div></div><div><div>- 3 motor cycles for Agric. Extension officers procured.</div><div>- 5 tyres for vehicle Regn. number: UBE 233R procured.</div><div>- 4 toners for Laser jet Pro MFP M426dw purchased.</div><div>- Two broken office windows repaired.</div><div>- Assorted agro-chemicals procured.</div><div>- One solar powered irrigation pump &amp; accessories procured.</div><div>- 4 dairy bulls procured.</div><div>- 4 bucket pumps procured.</div><div>- One concrete fish tank constructed.</div><div>- A Laptop computer for DFO procured.</div></div><div><div>- Purchase a toner for Laser jet Pro MFP M426dw.</div><div>- Repair of broken office windows.</div><div>- Procurement of assorted agro-chemicals</div><div>- Procurement of one solar powered irrigation pump &amp; accessories</div><div>- Procurement of 4 dairy bulls</div><div>- Procurement of 4 bucket pump</div><div>- Construction of a concrete fish tank</div><div>- Procurement of a Laptop computer for DFO.</div><div>- Procurement of assorted materials for establishment of two modern bee-keeping demonstration sites.</div><div>- Procurement of 100 treated pyramidal tsetse traps.</div></div></div>			
312104	Other Structures	6,633	6,583	99 %	6,583
312201	Transport Equipment	35,867	4,402	12 %	4,402
312202	Machinery and Equipment	12,472	12,472	100 %	12,472
312203	Furniture & Fixtures	2,000	1,800	90 %	1,800
312211	Office Equipment	4,871	4,261	87 %	4,261
312213	ICT Equipment	3,000	3,000	100 %	3,000
312214	Laboratory and Research Equipment	3,258	3,258	100 %	3,258

## Vote:572 Oyam District

## Quarter4

312301 Cultivated Assets	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,102	44,776	58 %	44,776
External Financing:	0	0	0 %	0
Total:	77,102	44,776	58 %	44,776

Reasons for over/under performance:

- Delayed procurement processes which made some procurement done in a rush.
- Emergence of Covid 19 affected timely implementation.

**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. - 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>
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221001 Advertising and Public Relations	1,600	1,600	100 %	0
221002 Workshops and Seminars	14,178	11,989	85 %	8,229
221003 Staff Training	6,440	6,000	93 %	2,646
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	845	70 %	600
221011 Printing, Stationery, Photocopying and Binding	3,004	3,004	100 %	2,067
221012 Small Office Equipment	800	562	70 %	562
222001 Telecommunications	1,280	1,279	100 %	1,059
227001 Travel inland	41,428	34,580	83 %	24,145

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## Quarter4

227004 Fuel, Lubricants and Oils	24,878	24,877	100 %	11,153
228002 Maintenance - Vehicles	14,592	9,049	62 %	3,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	39,640	36 %	0
Gou Dev:	0	54,146	0 %	54,146
External Financing:	0	0	0 %	0
Total:	110,000	93,786	85 %	54,146
Reasons for over/under performance:				
- Late release of ACDP funds. - Emergence of COVID-19 also negatively impacted on the implementation of ACDP.				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:				
<div>Office equipment purchased.</div> <div>Sector quarterly review meetings held.</div> <div>Supervision, follow up on deliveries and technical backstopping in LLGs conducted.</div> <div>- 6 technical support and field visits to lower local government on establishment of tank culture under 4ha model conducted.</div> <div>- Four Fisheries Sector quarterly review meeting conducted</div> <div>- 48 Supervision, follow up visits on deliveries and technical backstopping conducted in a year.</div> <div>- Assorted office equipment procured in four quarters.</div> <div>- 4 fish inspection and market survey in major markets in the district conducted.</div> <div>- One joint field verification of fish farmers' ponds in the Sub-counties.</div> <div>- Conduct a technical support &amp; field supervision visits to LLGs to establish 4-acre model farmers.</div> <div>- Hold a Sector review meeting.</div> <div>- Conduct technical supervision &amp; backstopping in all the 12 LLGs.</div> <div>- Purchase of assorted office equipment.</div> <div>- Conduct a learning visit for aqua park in Apac District by DFO.</div> <div>- Conduct a learning visit to Ngetta ZARDI by FO-Auaculture.</div> <div>- Conduct 8 training of fish farmers.</div>				
221002 Workshops and Seminars	1,200	1,200	100 %	304
221011 Printing, Stationery, Photocopying and Binding	236	236	100 %	59
221012 Small Office Equipment	100	100	100 %	25
227001 Travel inland	1,152	1,152	100 %	288
227004 Fuel, Lubricants and Oils	2,268	2,268	100 %	567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,956	4,956	100 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,956	4,956	100 %	1,243
Reasons for over/under performance:				
- Emergence of COVID19 slowed some planned activities implementation. - Delayed procurement processes.				
<b>Output : 018205 Crop disease control and regulation</b>				



## Vote:572 Oyam District

## Quarter4

N/A					
Non Standard Outputs:					
	Crop pest and disease surveillance conducted.	- 108 farmers' training sessions conducted by both Lower Local Government Extension staff and District based officers.		- Conduct 30 farmers' training sessions by both Lower Local Government Extension staff and District based officers.	
	Inspection, certification and quality assurance of agri-inputs and agro-products conducted.	- 116 field supervision visits to all Lower Local Governments in the district conducted by DAO.		- Conduct 32 field supervision visits to all Lower Local Governments in the district by DAO.	
	Plant clinic activities carried out.	- 8 pest and disease surveillance visits conducted.		- Conduct 2 pest and disease surveillance visits.	
	Farmers trained on water harvesting and irrigation techniques	- 320 farmers trained on irrigation.		- Training of 100 farmers on irrigation.	
	Monthly staff meetings held.	- 4 quarterly review meetings held.		- Holding a Sector quarterly review meeting.	
		- 3 plant clinic activities conducted.		- Conduct one inspection and certification of agro-inputs premises.	
		- 2 inspections and certification of agro-inputs premises.			
221009	Welfare and Entertainment	1,680	1,680	100 %	420
221011	Printing, Stationery, Photocopying and Binding	242	242	100 %	63
221012	Small Office Equipment	45	45	99 %	11
222001	Telecommunications	160	160	100 %	40
227001	Travel inland	2,486	2,486	100 %	675
227004	Fuel, Lubricants and Oils	4,269	4,269	100 %	1,068
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,882	8,882	100 %	2,277
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,882	8,882	100 %	2,277

Reasons for over/under performance:

- Emergence of Covid19 impacted on implementation.
- Inadequate inputs with the available and within agro-input dealers.

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

N/A

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## Quarter4

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	- Servicing of laptop computer, provision of internet and antivirus.	
		Official consultative and reporting visits to MAAIF HQ, ZARDIs, UWA, etc conducted.	- Printing papers, training materials (flip charts, materials).	- Purchase of printing papers, training materials (flip charts, materials).	
		ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables, etc procured.	- 4 Official consultative and reporting visit to MAAIF (Entomology dept.) conducted in a year.	- Conduct an official consultative and reporting visit to MAAIF (Entomology dept.).	
			- Joint technical support supervision visits by D/Entomologist and DPMO in 6 LLGs conducted.	- Conduct 20 tsetse vector surveillance in all 12 sub counties.	
			- 40 Tsetse vector surveillance in all 12 sub counties conducted.	- Conduct 76 vector surveillance visits in all 12 LLGs.	
			- 76 vector surveillance conducted in all 12 LLGs.		
222003	Information and communications technology (ICT)	1	0	25 %	0
227001	Travel inland	4,420	4,420	100 %	1,110
227004	Fuel, Lubricants and Oils	849	852	100 %	213
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,270	5,272	100 %	1,323
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,270	5,272	100 %	1,323
Reasons for over/under performance:		- Inadequate staffing in this Sector, Entomology. - Emergence of COVID-19 affected implementation of some activities.			
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 one year.	- Conduct 4 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu.	
221011	Printing, Stationery, Photocopying and Binding	150	150	100 %	38
227001	Travel inland	390	390	100 %	98

## Vote:572 Oyam District

## Quarter4

227004 Fuel, Lubricants and Oils	630	630	100 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,170	1,170	100 %	293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,170	1,170	100 %	293
Reasons for over/under performance:				
- Lack of Vermin Control Officer - Emergence of Covid-19 affected timely implementation of some other planned activities.				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:				
<div>Farmer visits &amp; follow up carried out.</div> <div>Livestock disease surveillance &amp; control conducted.</div> <div>Quality assurance of veterinary related inputs &amp; infrastructures inspected.</div> <div>Veterinary technical back-stopping visits conducted.</div> <div>Semen &amp; liquid nitrogen from NAGRC&amp;DB, Entebbe collected.</div> <div>- 10 meat inspections conducted.</div> <div>- Conducted 48 supervision visits in lower local governments</div> <div>- Trained 260 livestock farmers in the district</div> <div>- Inseminated 78 dairy cattle in the district</div> <div>- Vaccinated 200,000 poultry against New Castle Disease</div> <div>- Vaccinated 680 cattle against black quarter disease in the district.</div> <div>- Vaccinated 820 dogs and 62 cats against canine rabies</div> <div>- Conducted massive treatment of 1,842 cattle against trypanosomosis</div> <div>- 48 disease surveillance visits in the district conducted.</div> <div>- Conduct 12 supervision visits in the 12 LLGs.</div> <div>- Training of 76 livestock farmers.</div> <div>- Inseminate 22 dairy cattle in the quarter.</div> <div>- Vaccination of 50,000 poultry against NCD.</div> <div>- Vaccination of 260 cattle against black quarter disease.</div> <div>- Vaccination of 240 pets against rabies.</div> <div>- Conduct massive treatment on 480 cattle in the quarter.</div> <div>- Conduct 12 disease surveillance visits in all 12 LLGs.</div>				
227001 Travel inland	3,916	3,916	100 %	979
227004 Fuel, Lubricants and Oils	2,846	2,846	100 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,762	6,762	100 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,762	6,762	100 %	1,694
Reasons for over/under performance:				
- Emergence of the pandemic, COVID 19, which paralyzed activities in some cases. - Inadequate number of staff at district level.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:				
Salaries to District      Salary for 6 staff at      - Payment of salary				

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## Quarter4

Production staff paid namely; DPMO,PAO, PVO,PE & SFO and AAHO recruited and salaries paid.	district level for 12 months paid. - 48 Supervision & follow up visits in 12 LLGs conducted in one year. - Agricultural activities/projects in all LLGs monitored for all 4 quarters by stakeholders. - Annual reports prepared and submitted to MAAIF. - Staff welfare provided for 12 months. - Office Operation for 12 months facilitated. - Electricity bills for 12 months paid. - Water bills in 4 quarters paid. - 4 quarterly progress reports prepared & submitted to MAAIF.	for 6 staff at district level for the months of; April, May & June. - Supervision & follow up visits in 12 LLGs - Monitoring agricultural activities/projects in all LLGs by stakeholders. - Preparation & submission of annual annual reports to MAAIF. - Staff welfare provided for 3 months. - Office Operation for 3 months facilitated. - Electricity bills for 3 months paid. - Water bills in 3 quarters paid. - 3 quarterly progress reports prepared & submitted to MAAIF.
Water dispenser purchased		
Agricultural activities/projects in all LLGs monitored by stakeholders		
Quarterly progress reports prepared & submitted to MAAIF.		
DPMO Supervision, backstopping & follow up visits in 14 LLGs facilitated.		
OWC & Staff meetings facilitated		
Fuel to Chairperson for Production committee provided.		
Fuel to Secretary for Production provided		
Study tours conducted.		
Burial expenses to employees supported.		
Medical expenses to employees assisted.		
Production compound/yard cleaned and maintained.		
Office operation facilitated.		
SAA for bank transaction & other duty in Lira/other places facilitated.		
Electricity dues paid.		
Water bill for Production dept paid.		
Night allowance to Office Typist paid.		
Transport allowance to Office Typist		

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## Quarter4

			paid.		
			Staff welfare provided.		
211101	General Staff Salaries	149,843	149,297	100 %	37,230
213001	Medical expenses (To employees)	1,000	1,000	100 %	250
213002	Incapacity, death benefits and funeral expenses	1,000	386	39 %	386
221002	Workshops and Seminars	1,440	694	48 %	0
221008	Computer supplies and Information Technology (IT)	2,400	2,400	100 %	720
221009	Welfare and Entertainment	369	369	100 %	92
221011	Printing, Stationery, Photocopying and Binding	702	701	100 %	175
221012	Small Office Equipment	229	229	100 %	57
222001	Telecommunications	200	200	100 %	100
222003	Information and communications technology (ICT)	240	240	100 %	120
223005	Electricity	240	240	100 %	60
223006	Water	680	680	100 %	170
224004	Cleaning and Sanitation	900	900	100 %	225
227001	Travel inland	13,281	11,808	89 %	4,473
227004	Fuel, Lubricants and Oils	9,216	9,013	98 %	2,306
	Wage Rect:	149,843	149,297	100 %	37,230
	Non Wage Rect:	31,897	28,860	90 %	9,134
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	181,740	178,156	98 %	46,364

Reasons for over/under performance:

- Migration into the Integrated Financial Management System (IFMS), being the first time it was a challenge and slowed down planned activities.
- Emergence of the pandemic, COVID 19, which paralyzed activities in some cases.

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

N/A

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## Quarter4

Non Standard Outputs:		- Management capital development implemented. - Apiculture capital development implemented.	- 30 district councilors and 10 technical staff capacity built on beekeeping (apiary). - Procured 696 local bee hives and distributed to the identified beneficiaries in all the Sub-counties in the district. - 58 airtight buckets & 29 beehives accessories procured.	- Procurement & distribution of 696 local bee hives to the identified beneficiaries in all the Sub-counties in the district. - Procurement of 58 airtight buckets, 29 beehives accessories.	
281504	Monitoring, Supervision & Appraisal of capital works	9,731	-6,487	-67 %	0
312201	Transport Equipment	11,772	-3,814	-32 %	11,772
312202	Machinery and Equipment	10,150	17,691	174 %	10,150
312203	Furniture & Fixtures	3,957	5,276	133 %	3,957
312301	Cultivated Assets	34,160	35,747	105 %	24,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	69,770	48,412	69 %	50,239
	External Financing:	0	0	0 %	0
	Total:	69,770	48,412	69 %	50,239
Reasons for over/under performance:		- Delays in the procurement processes, which made some procurement done in a rush. - Emergence of the pandemic, COVID 19, which slowed down some planned activities.			
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. - Tarpualins to support cassava and	- HP laptop computer for SAA procured. - An executive office chair for DPMO procured. - One motorized soya bean thresher procured. - One cassava slicer procured. - 40 tarpulins procured and distributed to the identified farmers. - Two GPS devices procured. - One rain water harvesting equipment (1,000 Lt-tank) procured. - Synchronate hormones, semen straw, liquid nitrogen, arm gloves & AI sheaths procured. - 10,000 Nile tilapia and 6,500 catfish	- Procurement of an HP laptop computer for SAA. - Procurement of executive office chair for DPMO. - Procurement of a motorized soya bean thresher. - Procurement of one cassava slicer - Procurement of 40 tarpulins. - Procurement of two GPS devices. - Procurement of one rain water harvesting equipment . - Procurement of synchronate hormones, semen straw, liquid nitrogen, arm gloves & AI sheaths. - Procurement of 10,000 Nile tilapia and 6,500 catfish fingerlings.	

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## Quarter4

	soya beans growers fingerlings procured.			
	procured.			
	- Data collected.			
	- Farmer field days conducted.			
	- Farmers mobilized into groups.			
	- Fuel for monitoring & supervision of VODP2 activities			
	procured.			
	- Office Operation facilitated.			
	- Preseason Planning meeting conducted.			
	- Motorcycles for VODP2 implementation repaired.			
	- Projects under VODP2 supervised.			
	- Farmer groups trained on access and use of credit.			
	- Farmer 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	11,988	163 %	7,370
312203 Furniture & Fixtures	200	733	367 %	200
312211 Office Equipment	2,500	4,347	174 %	2,500
312214 Laboratory and Research Equipment	12,530	17,793	142 %	12,530

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## Quarter4

312301 Cultivated Assets	20,526	30,368	148 %	20,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,126	65,228	60 %	43,126
External Financing:	0	0	0 %	0
Total:	109,126	65,228	60 %	43,126
Reasons for over/under performance:				
<ul style="list-style-type: none"> <li>- Emergence of the pandemic, COVID 19, which paralyzed activities in some cases.</li> <li>- Migration into the Integrated Financial Management System (IFMS), being the first time it was a challenge.</li> <li>- Delays in the procurement processes, which made some procurement done in a rush.</li> </ul>				
<b>Output : 018285 Crop marketing facility construction</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Community Access Roads (CARs) in Aber Sub-county, Wii rao &amp; Adyegi parishes; CARs are: Fr. Oryang - Ape wot ineki and Te rao</li> <li>- Akar - Opyel constructed.</li> <li>- Community Access Roads (CARs) in Abok Sub-county: Dwaliro - Akwanyo gen - Aryek constructed.</li> <li>- Community Access Roads (CARs) in Iceme Sub-county, Awio, Orupu &amp; 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.</li> <li>- 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.</li> </ul>			Nil
281504 Monitoring, Supervision & Appraisal of capital works	65,108	0	0 %	0
312103 Roads and Bridges	1,106,836	0	0 %	0



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## Quarter4

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 clear information from MAAIF concerning this activity.				
- No funds were released for this activity.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>834,808</i>	<i>786,888</i>	<i>94 %</i>	<i>202,789</i>
<i>Non-Wage Reccurent:</i>	<i>486,443</i>	<i>369,008</i>	<i>76 %</i>	<i>90,678</i>
<i>GoU Dev:</i>	<i>1,558,157</i>	<i>213,563</i>	<i>14 %</i>	<i>192,286</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,879,408</i>	<i>1,369,458</i>	<i>47.6 %</i>	<i>485,754</i>

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## Quarter4

## 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	• Oriented 2,068 VHTs • Conducted 50,136 house to house sensitizations • Conducted (20X 2,078) home visits with support of VHTs. • Triggered action in 19 villages using LTS. • Conducted 28 Radio talk shows • Conducted Heath facility support supervision and mentorship in28 health facilities: • Conducted 237Community dialogue meetings by VHTs and Health facilities.			• Orient 2,068 VHTs  • Conduct house to house sensitization including Covid-19. • Sensitization of households • Conduct home visits by VHTs(20X 2,078). • Conduct Community LTS to trigger action in 19 villages. • Conducted 28 Radio talk shows • Conduct Support supervision and mentorship including ICCM: • Conduct Community dialogue meetings
211103 Allowances (Incl. Casuals, Temporary)	564	0	0 %		0
221002 Workshops and Seminars	34,416	26,359	77 %		12,180
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
227001 Travel inland	114,039	32,316	28 %		3,915
227004 Fuel, Lubricants and Oils	29,511	9,838	33 %		433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,884	2,535	135 %		0
Gou Dev:	0	0	0 %		0
External Financing:	177,005	65,979	37 %		16,527
Total:	178,889	68,514	38 %		16,527
Reasons for over/under performance:	WE should have achieved more out puts, however the volume of engagement was lower due to covid-19 guidelines. We however achieved most of our targets				
Output : 088105 Health and Hygiene Promotion					
N/A					

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## Quarter4

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	<ul style="list-style-type: none"><li>• Due to the covid-19 lockdown. We did not conduct inspection of public places such as markets.</li><li>• conducted inspection of 14 drug shops and 8 clinics and was conducted.</li><li>• Conducted Third round of inspection of facilities visited in the previous quarter including Anyeke HCIV, Ngai HCIII, Aber HCII and Minakulu HCII</li><li>• Inspected the two sub-counties of Ngai and Minakulu inspected last quarter still had dilapidated latrines which should be demolished.</li></ul>		1. Conduct inspection of public places 2. Conduct inspection of drug shops and clinics 3. Conduct inspection of Health facilities and schools 4. Conduct community hygiene promotion at community and households
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:		Due to the covid-19 lock-down. We did not conduct inspection of public places such as markets. We however conducted inspection of 14 drug shops and 8 clinics and was conducted.			
Output : 088106 District healthcare management services					
N/A					

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## Quarter4

Non Standard Outputs:

? 2076 VHTS trained on ICCM  
 ? 35 HWs trained on integrated management of malaria  
 ? 4 quarterly support supervision on malaria and TB  
 ? 200 immunization outreaches conducted reaching at least 5000 children  
 ? 100 additional outreaches to schools  
 ? 6 radio sessions for social mobilization  
 ? 1,042 VHTs trained and supported to conduct house to house registration  
 ? 4 Data quality assessments conducted  
 ? 4 quarterly RMNCH meetings conducted  
 ? 50 health workers trained on TB clinical diagnosis  
 ? 36 community HWs trained on community case management  
 ? 4 quarterly laboratory quality control  
 ? 7 clinical TB and Malaria Audits  
 ? 25bHWs trained on integrated management of malaria  
 ? 98% of target group successfully treated for NTDs

N/A

Reasons for over/under performance:

### Lower Local Services

#### Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs:

176 immunization outreaches conducted  
 6000 new OPD patients treated  
 Medicines and supplies procured bi-monthly

## Vote:572 Oyam District

## Quarter4

242003 Other	36,822	33,804	92 %	15,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,822	33,804	92 %	15,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,822	33,804	92 %	15,855

Reasons for over/under performance:

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

Number of outpatients that visited the Govt. health facilities.	(410000) 410,000 people attend OPD	(430500) Cumulative total of 430,500 above the annual target by 30,500	()	()Achieved 107,625 people attending Out Patients Department representing 105%
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 facilities	(16245) 15,233 patients were admitted at the end of the three quarters	()	()15,800 in patients expected to be admitted in the health facilities with IPDs
No and proportion of deliveries conducted in the Govt. health facilities	(15,589) 15,589 mothers will deliver under skilled attendants	(11225) Cumulative 11,224 deliveries were achieved representing 72%	()	(2806)2,806 deliveries were conducted during the quarter.
% 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	(267) 98% of the positions are filled	()	()98%
No of children immunized with Pentavalent vaccine	(15,589) 15,589 children will be fully immunized at 1 year	(15589) 14,498 children received pentavalent vaccine, representing 93%	()	(3624)Achieved 3324 children given Pentavalent vaccine during the quarter
Non Standard Outputs:	410,000 Out patients treated 15,800 Inpatients treated 15,589 children PCV immunized 15,589 received 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	40% 1st ANC Visits in the 1st trimester 67% 4th ANC Visits 45% 4th+ ANC Visits 91% Pregnant Women received LLINs 4% Caesarian Section rate 72% received IPT1 P40.5% received IPT3 75% under 5 years treated by VHTs 93% children Vaccinated with DPT3		Conduct 1st ANC Visits in the 1st trimester Conduct 4th ANC Visits conduct 4th+ ANC Visits Distribute LLINs to Pregnant Women Conduct Caesarian Sections Provide IPT1 Provide IPT3 Treat under 5 years by VHTs Vaccinate children with DPT3

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## Quarter4

registration of  
 children in 1,042  
 villages by VHTs  
 conducted  
 2 Bi-annual EPI  
 review meetings  
 conducted.  
 100 Additional  
 Immunization  
 outreaches  
 conducted in  
 Schools  
 2 bi-annual data  
 Quality Assessment  
 for immunization  
 conducted  
 2 bi-annual data  
 quality audits for  
 immunization  
 conducted  
 4 quarterly district  
 planning and review  
 meetings for  
 immunization  
 conducted  
 6 bi-monthly (7, one  
 extra) malaria  
 clinical audits  
 conducted  
 40 Routine  
 immunization  
 (weekly) in all the  
 30 static sites  
 conducted  
 4 Quarterly HUMC  
 meeting conducted  
 in all the 29 health  
 facilities  
 1 refresher training  
 on rectal artesunate  
 conducted for 2076  
 VHTs  
 20 quarterly  
 integrated Support  
 Supervision (20  
 visits) by DHT  
 conducted  
 1 data refresher  
 training for 28 data  
 persons conducted  
 2 Semi-Annual VHT  
 review meetings  
 conducted.  
 VHT registration  
 and mapping of all  
 households in 1042  
 villages conducted  
 Onsite training for  
 50 health workers on  
 TB clinical  
 diagnosis conducted  
 Training of 35 health  
 workers on  
 integrated malaria  
 management  
 conducted  
 1 Annual  
 Orientation on  
 community health

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## Quarter4

	workers on community TB conducted 12 Monthly TB mentorship and support supervision conducted Monthly Vaccines distributed to 29 health facilities				
242003 Other	996,570	614,545	62 %		273,517
263101 LG Conditional grants (Current)	466,666	60,861	13 %		0
263367 Sector Conditional Grant (Non-Wage)	248,153	214,967	87 %		53,299
263369 Support Services Conditional Grant (Non-Wage)	44,877	3,701	8 %		1,168
Wage Rect:	0	0	0 %		0
Non Wage Rect:	759,696	279,528	37 %		54,467
Gou Dev:	0	0	0 %		0
External Financing:	996,570	614,545	62 %		273,517
Total:	1,756,265	894,073	51 %		327,984

Reasons for over/under performance: Covid-19 reduced number activities due to guidelines. The other challenge is that the majority of the health facilities are HCII which are operating at level III and so this creates the false impression that the staffing levels are high, and yet functionally this is not the case. The other problem is that there is a sizable number of health workers at school and so create serve provision gap

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

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 088180 Health Centre Construction and Rehabilitation**

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	(8868) 8,868 patients were admitted in Aber Hospital during the year	()	(2,058)
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3517) 3,517 mothers delivering under skilled attendants at Aber hospital	(2533) 2533 cumulative deliveries over the year	()	(561)

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

Number of outpatients that visited the NGO hospital facility	(72,513) 72,513 new patients attending OPD at Aber Hospital	(35340) Cumulative 35,340 new out patient treated in OPD, almost half of planned annual output	( )	( )8,835 patients treated in OPD
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	Cumulative 35,340 new out patient treated in OPD 2533 cumulative deliveries over the year 8,868 patients were admitted in Aber Hospital during the year		- Conduct integrated outreaches including immunization - Undertake treatment of out patients - Undertake treatment of inpatients - undertake ceaserian sections - undertake health education hygiene and sanitation
242003 Other	241,806	243,539	101 %	96,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,806	243,539	101 %	96,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,806	243,539	101 %	96,070
Reasons for over/under performance:	We over achieved in admissions because the hospital treats majority of the severely sick patients and serves as the major referral facility in the district We achieved only half of the OPD target because of over targeting and also due to the fact that the user fee is thought to be high by the community. This also applies to the health facility deliveries			

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

N/A



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## Quarter4

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	Paid staff salary for 94% of the staff • Transferred staff to cover shortages. Posted 6 staff who had just returned from school • Conducted recruitment of 23 staff, now awaiting posting • The 2 HSDs conducted support supervision to 28 health facilities • Conducted SS to the two HSDs and 12 other lower level facilities • Remitted PHC non-wage to all the 28 HFs including Aber Hospital • 7 health facilities received RBF funding for the quarter • We coordinated Covid-19 district activities	Pay staff salary for 100% of the staff • Conduct Staff placement to improve service delivery • Conduct quarterly support supervision by HSDs to LLF • Conduct Support supervision by DHMT to HSDs • Conduct RBF assessment of HCIIIs and above • Remit PHC funds to LLHFs • Conduct distribution and reverse re-distribution of medicine • Transfers were made of health staff informed by need to improve performance	
211101	General Staff Salaries	2,549,721	2,459,888	96 %	643,669
213002	Incapacity, death benefits and funeral expenses	3,500	4,400	126 %	1,775
221011	Printing, Stationery, Photocopying and Binding	4,756	5,746	121 %	2,377
222001	Telecommunications	2,030	2,538	125 %	1,016
227001	Travel inland	36,405	44,282	122 %	18,086
228002	Maintenance - Vehicles	10,000	6,091	61 %	2,361
228003	Maintenance – Machinery, Equipment & Furniture	10,000	9,897	99 %	9,897
	Wage Rect:	2,549,721	2,459,888	96 %	643,669
	Non Wage Rect:	46,691	56,967	122 %	23,253
	Gou Dev:	20,000	15,988	80 %	12,258
	External Financing:	0	0	0 %	0
	Total:	2,616,412	2,532,842	97 %	679,180
Reasons for over/under performance:		Some staff were not paid either due to abscondment or absenteeism for long periods We achieved most of our targets, however a few were not met due to reduced volume of activities due to the covid-19 pandemic. We were able to call back some staff who had gone to school to come and fill gaps			
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

- Transferred staff to cover shortages. Posted 6 staff who had just returned from school
- Conducted recruitment of 23 staff, now awaiting posting
- The 2 HSDs conducted support supervision to 28 health facilities
- Conducted SS to the two HSDs and 12 other lower level facilities
- Remitted PHC non-wage to all the 28 HFs including Aber Hospital
- 7 health facilities received RBF funding for the quarter
- We coordinated Covid-19 district activities

- Conduct Staff placement to improve service delivery
- Conduct quarterly support supervision by HSDs to LLF
- Conduct Support supervision by DHMT to HSDs
- Conduct RBF assessment of HCIIIs and above
- Remit PHC funds to LLHFs
- Conduct distribution and reverse re-distribution of medicine
- Transfers were made of health staff informed by need to improve performance

222001 Telecommunications	160	200	125 %	80
227001 Travel inland	26,355	11,701	44 %	3,378
228004 Maintenance – Other	1,316	1,516	115 %	529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,831	13,417	48 %	3,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,831	13,417	48 %	3,988

## Reasons for over/under performance:

We achieved most of our targets, however a few were not met due to reduced volume of activities due to the covid-19 pandemic. We were able to call back some staff who had gone to school to come and fill gaps

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:		<div>&lt;ol&gt; &lt;li&gt;1 Out-patient Department at Ajaga HC III in Minakulu Sub-county&lt;/li&gt; &lt;li&gt;1 General ward at Ajaga HC III&lt;/li&gt; &lt;/li&gt; &lt;li&gt;1 Staff house at Ajaga HC III&lt;/li&gt; &lt;/li&gt; &lt;li&gt;Expansion of Mortuary at Anyeke HC IV&lt;/li&gt; &lt;/li&gt; &lt;li&gt;Supply of Ultrasound equipment for Anyeke HC IV&lt;/li&gt; &lt;/li&gt; &lt;li&gt;Supply of Office Furniture for District Health Office&lt;/li&gt; &lt;/li&gt; &lt;li&gt;Repair and maintenance of vehicles&lt;/li&gt; &lt;/ol&gt;</div>	70% of upgrade of Iceme and Loro HCIIIs to HCIIIs achieved -100% Re-modelling of Agulurede HCIII OPD achieved -Spill over upgrade of Atura and Ariba reached 90% completion	-Undertake Upgrade of Iceme and Loro HCIIIs to HCIIIs. -Re-modelling and expansion of OPD at Agulurude	
312101	Non-Residential Buildings	1,405,291	1,216,485	87 %	994,606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,405,291	1,216,485	87 %	994,606
	External Financing:	0	0	0 %	0
	Total:	1,405,291	1,216,485	87 %	994,606
Reasons for over/under performance:		-The delay in completion of these projects was caused by delay in the procurement process leading to delay in start of the works Ariba abd Atura was spill over from 2018/2019 and the delays were largely due to low capacity of the contractor			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Four fridge chambers repaired Replacement of solar batteries and maintenance of the plates at DHO's office conducted			
312104	Other Structures	19,654	17,581	89 %	17,581
312202	Machinery and Equipment	15,000	13,312	89 %	12,402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,654	30,893	89 %	29,983
	External Financing:	0	0	0 %	0
	Total:	34,654	30,893	89 %	29,983
Reasons for over/under performance:					
Total For Health : Wage Rect:		2,549,721	2,459,888	96 %	643,669
Non-Wage Reccurent:		1,120,702	746,526	67 %	309,288

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<i>GoU Dev:</i>	<i>1,459,944</i>	<i>1,414,611</i>	<i>97 %</i>	<i>1,137,448</i>
<i>Donor Dev:</i>	<i>1,173,575</i>	<i>680,523</i>	<i>58 %</i>	<i>290,045</i>
<i>Grand Total:</i>	<i>6,303,942</i>	<i>5,301,548</i>	<i>84.1 %</i>	<i>2,380,450</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Atotal of 1688 teachers distributed in the 109 primary schools of which 1327 are males and 361 are females including hard to reach schools.			Payment of Salaries for 1,688 teachers both male and female distributed in 109 schools across 12 Lower Local Government including hard to reach areas
211101 General Staff Salaries	10,251,726	11,063,174	108 %		2,719,016
Wage Rect:	10,251,726	11,063,174	108 %		2,719,016
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,251,726	11,063,174	108 %		2,719,016
Reasons for over/under performance:	A total of sh.2,789,130,139 was planned to pay teachers salaries but only sh.2,719,016,081 was paid less than planned .This was due to the fact that some teachers were deleted from payroll and there were some delays in accessing the the payroll by some newly recruited teachers.				
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.	Monitoring of educational infrastructures to assess the impacts of COVID-19 in schools,training of teachers on SOPS for COVID-19 training of education staff on ICT and carrying out meetings with Headteachers primary and secondary schools to disseminate guidelines on COVID-19.		UPE Grant transferred to 109 government aided primary schools in 12 subcounties including town council to improve service delivery.	Transfers of UPE Capitation Grants to the 109 primary schools
263104 Transfers to other govt. units (Current)	1,569,798	1,046,532	67 %		523,266

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,569,798	1,046,532	67 %	523,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,569,798	1,046,532	67 %	523,266

Reasons for over/under performance: Due to the eruption of COVID-19 school inspection and monitoring could not be done. Only 45% of the transferred UPE funds to each school was used to mitigate impacts of COVID-19 especially monitoring institutional infrastructures to assess the impacts

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

N/A

Non Standard Outputs:	A total of 1,417 school management committee members trained in 109 schools in their roles and responsibilities.	598 members of the SMC in primary schools were trained in the remaining sub-counties and all education all capital projects monitored	Training of School Management Committees in the remaining 6 sub-counties of Loro, Aber, Kamdini, Myene, Minakulu and Acaba and monitoring of educational projects.
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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: The activities were implemented as planned and as such there were not major challenges registered. Only sh.2,163,911 remained as unspent balance from training of SMC.

**Output : 078180 Classroom construction and rehabilitation**

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 at Obangangeo, two classrooms at Adyegi, and a twin staff house at Ogara primary schools constructed and rehabilitation of classrooms at Minakulu primary school completed and being used.	Four classrooms constructed at Obangangeo p/s, two classrooms constructed at Adyegi p/s, at twin staff House constructed at Ogara p/s and rehabilitation of classrooms at Minakulu primary school completed.
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312101 Non-Residential Buildings	215,559	224,640	104 %	10,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,559	224,640	104 %	10,997
External Financing:	0	0	0 %	0
Total:	215,559	224,640	104 %	10,997

## Vote:572 Oyam District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was late release of Funds to enable prompt payment of contractors as well as variations in the Indicative Planning Figures(IPFs) from large to small which resulted into few number of projects initially planned.				
<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.	Atwin staff House at Ogaro primary school constructed and being used.			Construction of a twin staff House at Ogaro primary school
312102 Residential Buildings	110,000	34,030	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,000	34,030	31 %		0
External Financing:	0	0	0 %		0
Total:	110,000	34,030	31 %		0
Reasons for over/under performance:	There was late release of Funds from the cent re to enable prompt payment of the contractor.				
<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,A dyegi,Aleny,Angwet ta,Ariek,Itubara,Ogu go,and Wanglobo primary schools for lower primary schools.			Supplies of three-seater Desks to Akotcwe ,Amido,Aminomir,A dyegi,Aleny,Angwet ta,Ariek,Itubara,Ogu go,and Wanglobo primary schools for lower primary schools.
312203 Furniture & Fixtures	43,750	41,977	96 %		2,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,750	41,977	96 %		2,099
External Financing:	0	0	0 %		0
Total:	43,750	41,977	96 %		2,099
Reasons for over/under performance:	Atotal of sh.41,977,320 was spent on payment for the Desks supplied out of a total of sh,43,750,000 planned leaving sh 1,772,680 as unspent balance.This unspent balance was a result of some balances accruing from previous quarters.				
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					

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Non Standard Outputs:	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	Staff salaries paid to all secondary school teachers	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	Payment of staff salaries to all secondary school teachers.
211101 General Staff Salaries	2,210,988	2,195,716	99 %	529,344
Wage Rect:	2,210,988	2,195,716	99 %	529,344
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,210,988	2,195,716	99 %	529,344
Reasons for over/under performance:	Sh.552,747,028 was planned expenditure but sh.529,344,374 was actual expenditure less than planned leaving sh.23,402,654 as unspent balance.This was because some teachers who died were deleted from payroll			

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

Non Standard Outputs:	Staff salaries for 159 Secondary school staff paid in all the nine government aided secondary schools in Oyam	Sh.283,833,000 was transfered to the 10 secondary schools in the District to facilitate learning of both boys and girls and students with disabilities	taff salaries for 159 Secondary school staff paid in all the nine government aided secondary schools in Oyam	Transfers of USE/UPOLET Capitation Grants to Secondary schools/Tertiary institutions
263104 Transfers to other govt. units (Current)	851,499	560,846	66 %	283,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,499	560,846	66 %	283,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,499	560,846	66 %	283,833
Reasons for over/under performance:	There was late release of Funds from the the centre which affected prompt implementation of planned activities.			

**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 to 108 staff in the three skill development training institutions in the District	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.	Payment of staff salaries to 108 staff in the three skill development training institutions in the District
211101 General Staff Salaries	1,439,257	1,158,834	81 %	344,144



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## Quarter4

Wage Rect:	1,439,257	1,158,834	81 %	344,144
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,439,257	1,158,834	81 %	344,144

Reasons for over/under performance: Staff paid as planned without any challenges.

**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	Skill development Funds transferred to the three skill development institutions in the District to enhance training of boys and girls including the disabled	Skill Development Funds transferred to the three vocational Schools in Oyam District	Transfers of skill development Funds to the three skill development institutions in the District to enhance training of boys and girls including the disabled
263104 Transfers to other govt. units (Current)	683,199	583,199	85 %	227,733

Wage Rect:	0	0	0 %	0
Non Wage Rect:	683,199	455,466	67 %	227,733
Gou Dev:	0	127,733	0 %	0
External Financing:	0	0	0 %	0
Total:	683,199	583,199	85 %	227,733

Reasons for over/under performance: There was late release of Funds which affected prompt implementation of planned activities.

**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.	Educational infrastructures in the 122 Government Aided Institutions in the District monitored.	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 Educational Infrastructures to assess the impacts of COVID-19 in schools ,Secondary,Primary and Tertiary Institutions.
221011 Printing, Stationery, Photocopying and Binding	2,865	1,525	53 %	0
227001 Travel inland	38,827	25,884	67 %	4,762

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227004 Fuel, Lubricants and Oils	20,000	12,838	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,692	40,248	65 %	4,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,692	40,248	65 %	4,762
Reasons for over/under performance: Most of the institutions were bushy, teachers were not found in schools, in some schools there were vandalism e.g Okule p/s, Obangangeo p/s, School compounds turned into grazing grounds for animals and termites had destroyed some school furniture.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	2,500	2,433	97 %	1,100
221009 Welfare and Entertainment	15,000	6,090	41 %	1,090
227001 Travel inland	38,200	15,013	39 %	0
227004 Fuel, Lubricants and Oils	6,147	6,147	100 %	2,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,847	29,684	48 %	4,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,847	29,684	48 %	4,398
Reasons for over/under performance:				
<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.				
213001 Medical expenses (To employees)	200	200	100 %	133
221005 Hire of Venue (chairs, projector, etc)	350	232	66 %	115
221009 Welfare and Entertainment	24,176	14,419	60 %	6,361
221011 Printing, Stationery, Photocopying and Binding	410	137	33 %	0
221012 Small Office Equipment	739	706	96 %	460
224004 Cleaning and Sanitation	2,098	1,999	95 %	1,300
224005 Uniforms, Beddings and Protective Gear	1,339	1,338	100 %	892

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227001 Travel inland	23,245	15,651	67 %	7,246
227004 Fuel, Lubricants and Oils	200	200	100 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,756	34,882	66 %	16,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,756	34,882	66 %	16,640

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

N/A

221002 Workshops and Seminars	20,000	20,000	100 %	8,800
221003 Staff Training	4,500	4,500	100 %	3,000
221008 Computer supplies and Information Technology (IT)	10,500	10,500	100 %	7,000
221012 Small Office Equipment	13,500	13,500	100 %	9,000
222001 Telecommunications	9,000	8,990	100 %	3,600
222003 Information and communications technology (ICT)	1,500	1,500	100 %	600
227001 Travel inland	20,360	10,459	51 %	3,225
227004 Fuel, Lubricants and Oils	20,640	14,768	72 %	7,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	84,216	84 %	43,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	84,216	84 %	43,113

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured; Education Vehicle serviced; Computer, Printer and Photocopier Serviced.		Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured; Education Vehicle serviced; Computer, Printer and Photocopier Serviced.	
211101 General Staff Salaries	89,182	82,088	92 %	13,863
213001 Medical expenses (To employees)	45,000	41,240	92 %	25,220
213002 Incapacity, death benefits and funeral expenses	16,000	5,833	36 %	500
221002 Workshops and Seminars	9,225	9,224	100 %	4,229
221008 Computer supplies and Information Technology (IT)	16,688	16,688	100 %	11,125
221009 Welfare and Entertainment	12,000	11,911	99 %	6,111
221011 Printing, Stationery, Photocopying and Binding	22,000	22,000	100 %	12,392
221012 Small Office Equipment	5,452	5,332	98 %	1,715
223005 Electricity	1,500	1,500	100 %	500
223006 Water	900	900	100 %	300
224004 Cleaning and Sanitation	4,441	4,000	90 %	1,560
227001 Travel inland	74,662	67,415	90 %	25,716
227004 Fuel, Lubricants and Oils	35,000	35,000	100 %	11,888
228002 Maintenance - Vehicles	43,516	49,840	115 %	14,434
228003 Maintenance – Machinery, Equipment & Furniture	13,200	10,785	82 %	6,385
Wage Rect:	89,182	82,088	92 %	13,863
Non Wage Rect:	299,584	281,667	94 %	122,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,766	363,755	94 %	135,937
Reasons for over/under performance:				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:					
213001 Medical expenses (To employees)	2,229	2,229	100 %		744
221001 Advertising and Public Relations	800	1,067	133 %		67
222001 Telecommunications	7,200	7,200	100 %		2,400
227001 Travel inland	15,000	15,000	100 %		5,957
227004 Fuel, Lubricants and Oils	7,500	2,000	27 %		1,308
228002 Maintenance - Vehicles	7,500	7,500	100 %		3,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,229	34,996	87 %		13,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,229	34,996	87 %		13,601
Reasons for over/under performance:					
Total For Education : Wage Rect:	13,991,154	14,499,812	104 %		3,606,367
Non-Wage Reccurent:	3,720,604	2,568,537	69 %		1,239,421
GoU Dev:	437,576	428,381	98 %		13,095
Donor Dev:	0	0	0 %		0
Grand Total:	18,149,333	17,496,730	96.4 %		4,858,883

## Vote:572 Oyam District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Units, Supervision Vehicles & Motorcycles Repaired	Road Unit, Supervision Vehicles Repaired		Road Units, Supervision Vehicles & Motorcycles Repaired	Maintenance of the Road Unit & Supervision Vehicles
228003 Maintenance – Machinery, Equipment & Furniture	65,184	42,323	65 %		10,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,184	42,323	65 %		10,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,184	42,323	65 %		10,158
Reasons for over/under performance: Under Performance was due to the Budget cut in quarter four as a result of COVID-19 Pandemic					
<b>Output : 048108 Operation of District Roads Office</b>					
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, Fuel, Oil, Lubricants Paid. Reports to Ministries Submitted & office requirements Purchased		Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel	Payment of Salaries, Wages, Fuel, Oil, Lubricants. Submission of reports to Ministries & Purchase of office requirements
211101 General Staff Salaries	148,132	146,315	99 %		35,216
211103 Allowances (Incl. Casuals, Temporary)	19,119	17,665	92 %		1,518

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213001 Medical expenses (To employees)	1,524	1,143	75 %	1,075
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	0
221007 Books, Periodicals & Newspapers	1,560	750	48 %	0
221008 Computer supplies and Information Technology (IT)	4,005	3,775	94 %	575
221009 Welfare and Entertainment	2,038	1,278	63 %	259
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %	0
221012 Small Office Equipment	6,500	4,123	63 %	250
221017 Subscriptions	4,405	2,475	56 %	102
222001 Telecommunications	1,000	500	50 %	0
223005 Electricity	1,600	1,000	63 %	300
223006 Water	1,200	800	67 %	200
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %	0
227001 Travel inland	15,179	17,155	113 %	646
227004 Fuel, Lubricants and Oils	16,000	15,681	98 %	500
228001 Maintenance - Civil	1,000	250	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,835	184 %	200
228004 Maintenance – Other	2,000	1,150	58 %	0
Wage Rect:	148,132	146,315	99 %	35,216
Non Wage Rect:	89,129	70,494	79 %	5,625
Gou Dev:	0	1,085	0 %	0
External Financing:	0	0	0 %	0
Total:	237,261	217,895	92 %	40,840

Reasons for over/under performance: Budget cut due to COVID-19 Pandemic which affected the whole world

## 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	() N/A	()	()N/A
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	Opening New community road in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok
242003 Other	143,090	143,090	100 %	0

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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: COVID-19 Pandemic across the world				
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>				
Length in Km. of urban roads upgraded to bitumen standard	() Maintenance of Town Council Roads, existing roads in Oyam Town Council	() N/A	()	()N/A
Non Standard Outputs:	Maintenance of Town Council Roads, existing roads in Oyam Town Council	Town Council Roads maintained, existing roads in Oyam Town Council	Maintenance of Town Council Roads, existing roads in Oyam Town Council	Maintaining of Town Council Roads, existing roads in Oyam Town Council
242003 Other	130,184	180,694	139 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,184	36,058	28 %	0
Gou Dev:	0	144,636	0 %	0
External Financing:	0	0	0 %	0
Total:	130,184	180,694	139 %	0
Reasons for over/under performance: COVID-19 Pandemic in the world over				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	() Bottle Neck Removal within the District	() N/A	()	()N/A
Non Standard Outputs:	Bottle Neck Removed within the whole District	Bottle Neck Removed within the whole District	Bottle Neck Removed within the whole District	Removing Bottle Neck within the whole District
242003 Other	10,000	19,178	192 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	19,178	192 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	19,178	192 %	0
Reasons for over/under performance: COVID-19 Pandemic world over				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
N/A				
Non Standard Outputs:	Minakulu Opuk, Congo Alaro Acimi, Dogopyel Atura & Dogolony Okure Ogwet Roads maintained manually, a total of 50.05Km		Maintaining Minakulu Opuk, Congo Alaro Acimi, Dogopyel Atura & Dogolony Okure Ogwet Roads, a total of 50.05Km	



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242003 Other	168,673	156,208	93 %	1,805
263104 Transfers to other govt. units (Current)	125,125	125,125	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,798	240,970	82 %	1,805
Gou Dev:	0	40,363	0 %	0
External Financing:	0	0	0 %	0
Total:	293,798	281,333	96 %	1,805

Reasons for over/under performance: COVID-19 Pandemic world over

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

Reasons for over/under performance: Completed as planned

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

Length in Km. of rural roads constructed	() 1.7 Km of Alidi-Awangi Sealed	() N/A	()	()N/A
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held	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 & designating of 1.7 Km of Road & Supervising; 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

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281503 Engineering and Design Studies & Plans for capital works	18,000	12,000	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	9,960	125 %	0
312103 Roads and Bridges	460,022	115,699	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,022	137,659	28 %	0
External Financing:	0	0	0 %	0
Total:	486,022	137,659	28 %	0
Reasons for over/under performance: Implemented as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,132</i>	<i>146,315</i>	<i>99 %</i>	<i>35,216</i>
<i>Non-Wage Reccurent:</i>	<i>731,386</i>	<i>409,024</i>	<i>56 %</i>	<i>17,588</i>
<i>GoU Dev:</i>	<i>562,002</i>	<i>562,002</i>	<i>100 %</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>1,441,520</i>	<i>1,117,341</i>	<i>77.5 %</i>	<i>52,804</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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, electricity bill paid, stationary procured and Office cleaned		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, electricity bill paid, stationary procured, Office cleaned
211101 General Staff Salaries	28,766	28,126	98 %		6,728
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
223005 Electricity	600	600	100 %		150
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,200	1,200	100 %		420
227001 Travel inland	7,480	2,137	29 %		603
227004 Fuel, Lubricants and Oils	11,373	6,948	61 %		1,894
228002 Maintenance - Vehicles	7,200	7,135	99 %		5,335
228003 Maintenance – Machinery, Equipment & Furniture	7,816	7,688	98 %		4,244
Wage Rect:	28,766	28,126	98 %		6,728
Non Wage Rect:	36,869	26,908	73 %		12,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,635	55,034	84 %		19,674
Reasons for over/under performance:	there was over performance in the quarter due to activity which was not excuted in the previous quarter which lead to over performance. there was delayed procurment process in procuring stationary and cleaning materials.				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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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	Inspection and monitoring of water facilities across the District conducted, World water day celebrated.	World water day celebrated Water supply and sanitation coordination committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	Inspection and Monitoring of water facilities across the District
221001	Advertising and Public Relations	1,250	1,211	97 %	274
221005	Hire of Venue (chairs, projector, etc)	500	125	25 %	0
227001	Travel inland	2,398	2,398	100 %	600
227004	Fuel, Lubricants and Oils	1,530	1,530	100 %	765
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,678	5,264	93 %	1,638
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,678	5,264	93 %	1,638
Reasons for over/under performance:		Activities conducted as per the planned budget.			
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	Water source committee formed and trained, ODF certification conducted by District team and verified by subcounty team.	xtension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained	Certifying ODF communities by District team, ODF verification by subcounty teams.
221009	Welfare and Entertainment	1,769	1,768	100 %	442
222001	Telecommunications	24	6	25 %	0
227001	Travel inland	5,946	5,946	100 %	1,603
227004	Fuel, Lubricants and Oils	3,099	3,099	100 %	775
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,837	10,819	100 %	2,820
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,837	10,819	100 %	2,820
Reasons for over/under performance:		Over performance was due to activities which were not conducted in the prevrious quarter. The challenge was that, the process for facilitation to conduct the activities took long.			

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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	ODF villages verified and certified by District and subcounty teams, Planning and review meetings with TSU conducted.		Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop procured	Conducting ODF villages verification and certification by District and subcounty teams
281504 Monitoring, Supervision & Appraisal of capital works	19,802	37,464	189 %		6,558
312213 ICT Equipment	7,000	6,695	96 %		6,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,802	44,159	165 %		13,253
External Financing:	0	0	0 %		0
Total:	26,802	44,159	165 %		13,253
Reasons for over/under performance: N/A					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
N/A					

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Non Standard Outputs:	Latrine constructed	One 5 stance Drainable Latrine at Opangul RGC in Loro Subcounty constructed.		Constructing of 5 stance Drainable Latrine at Opangul RGC in Loro subcounty
312101 Non-Residential Buildings	25,000	21,689	87 %	21,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	21,689	87 %	21,689
External Financing:	0	0	0 %	0
Total:	25,000	21,689	87 %	21,689
Reasons for over/under performance:	N/A			
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 subcounties across the District.	( )	( )Non
Non Standard Outputs:	Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	Water facilities construction and rehabilitation inspected, boreholes to be rehabilitated during COVID 19 assessed , 5% payments of retentions to contractors made.		Inspecting of water facilities constructed and rehabilitated, assessment of boreholes to be rehabilitated during COVID 19 , Payments of 5% retentions to contractors.
281504 Monitoring, Supervision & Appraisal of capital works	8,318	16,890	203 %	0
312104 Other Structures	430,528	435,826	101 %	49,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	438,845	452,716	103 %	49,335
External Financing:	0	0	0 %	0
Total:	438,845	452,716	103 %	49,335
Reasons for over/under performance:	N/A			
Output : 098184 Construction of piped water supply system				
N/A				

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## Quarter4

Non Standard Outputs:	Pipe water system designed and constructed	Piped Water Supply System in Atipe Kampala and Atura Rural Growth Centres designed.		Designing of Piped Water Supply System in Atipe Kampala and Atura Rural Growth Centres
312104 Other Structures	100,000	69,583	70 %	47,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	69,583	70 %	47,282
External Financing:	0	0	0 %	0
Total:	100,000	69,583	70 %	47,282
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	28,766	28,126	98 %	6,728
Non-Wage Reccurent:	53,384	42,991	81 %	17,404
GoU Dev:	590,647	590,647	100 %	131,559
Donor Dev:	0	0	0 %	0
Grand Total:	672,798	661,764	98.4 %	155,691

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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	107,322	100 %		26,830
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	3,000	125 %		600
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %		100
221012 Small Office Equipment	100	50	50 %		0
222001 Telecommunications	400	500	125 %		100
223005 Electricity	400	500	125 %		100
223006 Water	300	75	25 %		0
224004 Cleaning and Sanitation	800	800	100 %		150
227001 Travel inland	2,721	3,400	125 %		680
227004 Fuel, Lubricants and Oils	1,069	502	47 %		0



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228002 Maintenance - Vehicles	100	1,608	1608 %	1,608
Wage Rect:	107,323	107,322	100 %	26,830
Non Wage Rect:	10,790	10,935	101 %	3,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,113	118,258	100 %	30,168
Reasons for over/under performance:	None			
<b>Output : 098303 Tree Planting and Afforestation</b>				
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.	(5)5 hectares of trees planted/ surviving at the District Head Quarters	(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	(200) Leaders comprising men/ women participated in planting assorted tree seedlings	(25)Leaders comprising men/ women participated in planting assorted tree seedlings	(200)Leaders comprising men/ women participated in planting assorted tree seedlings
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:	Funds for tree planting within the District Head Quarters was not disbursed			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(0) N/A	() N/A	(0)N/A	()N/A
No. of community members trained (Men and Women) in forestry management	(60) Three youth / women groups trained in tree nursery establishment and management	(60) 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	(14)Training on tree nursery establishment and management was conducted for: Opelere Community tree nursery project (Adigo); Okarowok Youth tree nursery project (Town Council); Abia Women Group tree nursery project (Town Council)
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	2,500	0	0 %	0

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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:		None			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aber, Myene, Acaba, Ngai)	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aber, Myene, Acaba, Ngai)	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Ngai)	(0)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (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	12,420	118 %	2,636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,545	12,420	118 %	2,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,545	12,420	118 %	2,636
Reasons for over/under performance:		N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	( ) The activity was not implemented	(25)Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Iceme)	(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:		Funds was not disbursed for training wetland resources users, comprising men/ women and Parish Development Committees in environment and natural resources monitoring.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(4) Monitoring and compliance inspections was undertaken by District Environment Committee/ Technical staff	(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(4)Monitoring and compliance inspections was undertaken by District Environment Committee/ Technical staff
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	3,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,250
Reasons for over/under performance:	There are numerous cases of wetland abuse/ encroachment			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Sub-county stakeholders sensitized on land management			
Non Standard Outputs:	Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.	Acaba sub-county officials were sensitized on land management. The structure and detailed plans of Acaba Trading Centre were prepared	Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.	The structure and detailed plans of Acaba Trading Centre were prepared
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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	42,000	18,731	45 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				

## Vote:572 Oyam District

## Quarter4

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: German Agency for International Cooperation (GIZ) did not disburse funds for implementation of energy mainstreaming activities. Local revenue was not disbursed for training.					
Total For Natural Resources : Wage Rect:	107,323	107,322	100 %		26,830
Non-Wage Reccurent:	40,852	32,398	79 %		13,016
GoU Dev:	40,000	18,281	46 %		0
Donor Dev:	10,000	0	0 %		0
Grand Total:	198,175	158,001	79.7 %		39,847

## Vote:572 Oyam District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1- Support supervision for all CDOs conducted 2- Fuel for DCDO purchased 3- Fuel for CDOs purchased 4- Stationery for DCDO office purchased 5- Stationery for CDO purchased 6- Quarterly meetings for all CDOs conducted 6- Departmental progress report to MGLSD taken	11-Support supervision to all CDOs for four quarters conducted 2- Fuel for DCDO for four quarters purchased 3- Fuel for CDOs for four quarters purchased 4- Stationery for DCDO office for four quarters purchased 5- Stationery for CDO for four quarters purchased 6- Quarterly meetings for all CDOs for four quarters conducted 7- Departmental progress report to MGLSD for four quarters taken by DCDO			1-Conduct Support supervision in 12 sub-counties by CDOs and DCDO for 4th quarters 2- Conduct CDO meeting for 4th quarters 3- Take Department Report to (MGLSD) Kampala
211103 Allowances (Incl. Casuals, Temporary)	992	992	100 %		248
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,465	1,465	100 %		366
227001 Travel inland	4,844	4,837	100 %		1,282
227004 Fuel, Lubricants and Oils	2,896	2,895	100 %		725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,997	10,988	100 %		2,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,997	10,988	100 %		2,821
Reasons for over/under performance:	There was over performance because of Uganda Shillings 72,000/= which was a balance left from previous quarters				
Output : 108105 Adult Learning					

## Vote:572 Oyam District

## Quarter4

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 four quarters in eleven sub-counties and one Town Council 2- FAL programme monitored and supervised in all the 11 sub-counties and one Town Council for four quarters by CDOs and DCDO 3- Assorted FAL materials procured and distributed for 12 classes for two quarters 4- Eight (8) in Oyam Town Council and Aleka, Aber and Ngai sub-counties supported with VSLA start up funds in four quarters	()	()1- Provide Incentive to 100 FAL Instructors 4th quarters in eleven sub-counties and one Town Council 2- Monitor and supervise FAL activities in all the 11 sub-counties and one Town Council for 4th quarter 3- Procure and distribute Assorted FAL materials (4) classes for 4th quarter 4- Support two (2) classes with VSLA start up funds in Oyam Town Council and Aleka sub-county
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			NANA
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,467	2,465	100 %	615
227001 Travel inland	2,292	2,292	100 %	573
227004 Fuel, Lubricants and Oils	200	200	100 %	50
282101 Donations	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,959	12,457	96 %	3,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,959	12,457	96 %	3,738
Reasons for over/under performance:	Over performance of Uganda Shillings 498,000 was from the balance left from the previous quarter due procurement process for FAL materials which delay			
Output : 108108 Children and Youth Services				
N/A				

## Vote:572 Oyam District

## Quarter4

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-Laptop for SPWO purchased for one quarter 2- Internet connectivity for SPWO for four quarters provided 3- Airtime for communication and data bundle for four quarters provided 4- Sensitization for community on Child Protection for four quarters conducted 5-Support supervision by SPWO for four quarters conducted		1- Conduct Support supervision on Child Protection for fourth quarter 2- Conduct Sensitization of community on Child Protection for 4th quarter 3- Conduct Case management in three (3) sub-counties
221008 Computer supplies and Information Technology (IT)	2,850	2,843	100 %	2,131
221009 Welfare and Entertainment	1,740	1,740	100 %	470
221011 Printing, Stationery, Photocopying and Binding	1,001	1,001	100 %	250
222001 Telecommunications	50	38	75 %	0
227001 Travel inland	2,532	2,514	99 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,173	8,136	100 %	3,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,173	8,136	100 %	3,471
Reasons for over/under performance: Over performance of Uganda Shillings 142,750 was due the balance from previous quarter				
<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- Youth groups in supported in all sub-counties monitored 5- DYC office running supported	1- District Youth Executive Committee meeting conducted for four quarters 2- District Youth projects monitored and supervised for four quarters 3- Stationery for District Youth Council procured for four quarters		1- Conduct District Youth Executive Committee meeting for fourth quarter at District headquarters 2- Monitor and supervised District Youth Livelihood Projects for fourth quarter in all the three sub-counties including Oyam Town Council 3- Procure Stationery for District Youth Council for fourth quarters
221005 Hire of Venue (chairs, projector, etc)	516	516	100 %	187
221009 Welfare and Entertainment	2,220	2,220	100 %	915

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,317	1,316	100 %	510
227001 Travel inland	5,494	5,488	100 %	1,540
227004 Fuel, Lubricants and Oils	720	720	100 %	180
228002 Maintenance - Vehicles	440	440	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,707	10,700	100 %	3,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,707	10,700	100 %	3,442

Reasons for over/under performance: Over performance of Uganda Shillings 765,250 was due to previous quarter balance

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(72) 18 white gains, 36 pieces of scratches for disabilities and 18 wheel Chairs	(48) 1-Conduct District Disability and Oder Persons Executive Committee meeting for fourth quarter 2- Monitor and supervise District PWD nd Olpder Persons projects for fourth quarter 3- Procure Stationery for District Disability and Older Persons Council for four quarter	()	(36)1-Conduct District Disability and Oder Persons Executive Committee meeting for fourth quarter 2- Monitor and supervise District PWD nd Olpder Persons projects for fourth quarter 3- Procure Stationery for District Disability and Older Persons Council for fourth quarter
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## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:		1-Biaannual District Disability Council meeting conducted 2- Bi-annual District Disability Executive meeting 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 meeting 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-			
221009	Welfare and Entertainment	459	459	100 %	148
221011	Printing, Stationery, Photocopying and Binding	1,620	1,620	100 %	434
227001	Travel inland	7,557	7,557	100 %	1,889
227004	Fuel, Lubricants and Oils	3,021	3,021	100 %	850
228002	Maintenance - Vehicles	400	400	100 %	300
228003	Maintenance – Machinery, Equipment & Furniture	18,000	18,000	100 %	13,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,057	31,057	100 %	17,120
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,057	31,057	100 %	17,120
Reasons for over/under performance:		Over performance of Uganda Shillings 9,356,000/= was due balance under PWD Special Grant which had not been utilized since quarter one			
Output : 108114 Representation on Women's Councils					
N/A					

## Vote:572 Oyam District

## Quarter4

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- Bi-annual District Women Council meeting for two quarters conducted 2- District Women Council Executive meeting for four quarters conducted 3-District Women Focal Person motor cycle repaired and maintained for two quarters 4- Women groups supported in all sub-counties for four quarters supervised and monitored 5- DWC office running for four quarters supported	1-onduct District Women Executive Meeting for fourth quarter 2- Monitor and supervise UWEP projects for fourth quarter 3- Procure Stationery for Women Council for fourth quarter 4- Repair Motor Cycle for Fpocal Person done for fourth quarter	
221009 Welfare and Entertainment	1,276	1,276	100 %	322
221011 Printing, Stationery, Photocopying and Binding	2,120	2,120	100 %	534
227001 Travel inland	3,848	3,848	100 %	964
227004 Fuel, Lubricants and Oils	373	372	100 %	93
228002 Maintenance - Vehicles	225	224	100 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,842	7,840	100 %	2,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,842	7,840	100 %	2,081
Reasons for over/under performance:	Over performance of Uganda Shillings 120,,514 which was a balance left from previous quarters			
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				

## Vote:572 Oyam District

## Quarter4

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 to the department 2-office stationery procured for operation 3-monitoring and supervision of Government programmes implementation conducted in four sub Counties 4-Vehicle for the Department serviced and maintained 5-Compound for the Department slashed and maintained 6-monitoring and supervision of UWA activities project in Kamdini and Myene conducted	1-Staff salary paid to the department 2-office stationery procured for operation 3-monitoring and supervision of Government programmes implementation conducted in four sub Counties 4-Vehicle for the Department serviced and maintained 5-Compound for the Department slashed and maintained 6-monitoring and supervision of UWA activities project in Kamdini and Myene conducted	
211101 General Staff Salaries	230,742	209,358	91 %	37,586
213002 Incapacity, death benefits and funeral expenses	1,996	1,994	100 %	1,495

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

221009 Welfare and Entertainment	5,407	4,051	75 %	1,350
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900	100 %	475
221012 Small Office Equipment	1,440	1,215	84 %	300
222001 Telecommunications	545	409	75 %	137
227001 Travel inland	7,356	7,664	104 %	2,192
227004 Fuel, Lubricants and Oils	7,811	6,254	80 %	3,710
228002 Maintenance - Vehicles	8,400	8,400	100 %	6,300
228004 Maintenance – Other	1,000	1,000	100 %	250
Wage Rect:	230,742	209,358	91 %	37,586
Non Wage Rect:	35,854	32,886	92 %	16,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,596	242,245	91 %	53,794

Reasons for over/under performance: Funds under UWEP was only released to only one quarter while annual budget was 22,000,000/=

**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  
2- Solar Systems for Community Block procured  
3- Community Block rehabilitated

1Procure Solar System for Community Block

312101 Non-Residential Buildings	19,000	11,477	60 %	0
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## Vote:572 Oyam District

## Quarter4

312203 Furniture & Fixtures	41,000	41,040	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	52,517	88 %	0
External Financing:	0	0	0 %	0
Total:	60,000	52,517	88 %	0
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>209,358</i>	<i>91 %</i>	<i>37,586</i>
<i>Non-Wage Reccurent:</i>	<i>117,589</i>	<i>114,773</i>	<i>98 %</i>	<i>49,591</i>
<i>GoU Dev:</i>	<i>3,674,180</i>	<i>52,517</i>	<i>1 %</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>4,022,511</i>	<i>376,649</i>	<i>9.4 %</i>	<i>87,177</i>

## Vote:572 Oyam District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 3staff. Assorted Office equipment and stationery procured. Assorted refreshment items such as 10 dispenser water, , 10kgs of sugar, 3tins of nescafe, 3tins of drinking chocolate procured, 1069 litres of fuel procured for office running. 120gbs of internet data Procured for PBS. 180 copies of daily monitor, new vision, red pepper newspapers procured, 20 reams of printing and photocopying papers procured.		Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Payment of staff salaries, Procurement of Assorted Office equipment and 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.
211101 General Staff Salaries	69,584	68,899	99 %		16,711
221007 Books, Periodicals & Newspapers	1,872	828	44 %		0
221009 Welfare and Entertainment	1,560	1,560	100 %		390
221011 Printing, Stationery, Photocopying and Binding	2,420	2,425	100 %		610
222001 Telecommunications	2,400	2,400	100 %		600
227004 Fuel, Lubricants and Oils	18,389	18,389	100 %		4,597
228002 Maintenance - Vehicles	3,957	2,672	68 %		1,000
Wage Rect:	69,584	68,899	99 %		16,711
Non Wage Rect:	30,598	28,274	92 %		7,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,182	97,173	97 %		23,908
Reasons for over/under performance:	Due to COVID 19, the department received less funds from local revenue which affected procurement of office consumables				
Output : 138304 Demographic data collection					
N/A					

## Vote:572 Oyam District

## Quarter4

Non Standard Outputs:	Statistical Abstract produced	From the data collected, we noted: Increased percentage of rural water point source functional, growth of marketed agricultural output compared to the previous financial year, annual growth of farmer organization membership, annual growth of registered farmer contacts with extension staff increased from 11.40 percent to 15 percent in the previous financial year. However, budget absorption rate reduced from 97 percent to 95 percent in the previous financial year	Statistical Abstract produced	Data collection and analysis
221011 Printing, Stationery, Photocopying and Binding	1,625	1,221	75 %	0
227001 Travel inland	1,470	1,095	74 %	0
227004 Fuel, Lubricants and Oils	1,032	774	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,127	3,090	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,127	3,090	75 %	0
Reasons for over/under performance:	Some departments do not have statistical data in place, with the Economist in place this will be improved in the subsequent quarter			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Toner procured	2 laptops were produced for both the Economist and Senior Planner. Toner procured for the department	Toner procured	Procurement of laptop computers, toner
221008 Computer supplies and Information Technology (IT)	8,800	2,800	32 %	700
228003 Maintenance – Machinery, Equipment & Furniture	6,495	1,624	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,295	4,424	29 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,295	4,424	29 %	700
Reasons for over/under performance:	Planning office hosting the IFMS printer also has cost implication as all departments access the printer. Tonner budgeted for is not enough. There is need to procure more printers to serve the IFMS printer			

## Vote:572 Oyam District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	The senior planner attended a meeting in Lira in preparation of DDP3. This supported the development of the district's DDP3 that is currently at the final phase. The district planner delivered CAO's performance contract to MOF. Utility bills were cleared as well as servicing and repair of the department's vehicle		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 %		0
223005 Electricity	789	592	75 %		0
223006 Water	780	585	75 %		0
227001 Travel inland	6,708	8,209	122 %		907
227004 Fuel, Lubricants and Oils	12,054	10,969	91 %		875
228002 Maintenance - Vehicles	4,550	3,491	77 %		1,141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,681	25,196	94 %		2,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,681	25,196	94 %		2,923
Reasons for over/under performance: There was no serious recorded challenges					

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

N/A



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

Non Standard Outputs:	All projects monitored	Monitoring was conducted in all the sub counties. 13 district technical staff and politicians with 14 males and 3females participated. The team observed that: Rehabilitation/construction of classrooms with store and office at Obangangeo p/S,Acaba Sub-county was completed, Expansion of OPD at Agulurude HC3 Loro sub county was completed, Rehabilitation of Alidi-Awangi road section(16km) Acaba-Loro was done etc	All projects monitored	Monitoring of PAF projects in the district
227001 Travel inland	10,512	7,884	75 %	2,628
227004 Fuel, Lubricants and Oils	5,504	4,078	74 %	1,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	11,962	75 %	3,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	11,962	75 %	3,954

Reasons for over/under performance: As the financial year was coming to an end, most contractors rushed to complete their projects to meet the deadline. Though there was value for money, the projects should be executed a head of schedule for more quality work

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

N/A

## Vote:572 Oyam District

## Quarter4

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	One Quarterly Review Meeting conducted and report produced. Air time purchased for the District planner, economist and senior planner. DDEG Monitoring conducted, 21 participants both political and technical staff participated with 18 males and 3 females. It was observed that: 3 YBR motorcycles procured for the district based staff, oyam TC and Abok, 14 deep well constructed in all sub counties, 10 boreholes rehabilitated in sub counties except Otwal and Aleka	Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	One quarterly Review Meeting, Monitoring of DDEG projects, Procurement of Airtime
281502 Feasibility Studies for Capital Works	9,563	6,375	67 %	6,375
281504 Monitoring, Supervision & Appraisal of capital works	74,413	90,644	122 %	45,020
312201 Transport Equipment	35,448	0	0 %	0
312213 ICT Equipment	9,800	7,733	79 %	4,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,224	104,752	81 %	55,529
External Financing:	0	0	0 %	0
Total:	129,224	104,752	81 %	55,529
Reasons for over/under performance:	Due to covid 19 and its SOPs, its hard to find staff as most of them are operating online. When it came to monitoring, we had to use more vehicles to avoid over crowding. Never the less the activities were implemented successfully			
Total For Planning : Wage Rect:	69,584	68,899	99 %	16,711
Non-Wage Reccurent:	92,717	72,946	79 %	14,774
GoU Dev:	129,224	104,752	81 %	55,529
Donor Dev:	0	0	0 %	0
Grand Total:	291,526	246,597	84.6 %	87,014

## Vote:572 Oyam District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	109 Primary schools accountabilities were verified. 23 health facilities were verified. 12 departments within the district were audited. 12 Lower local government audited,		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	Salary for staff paid during the quarter. 12 departments audited. Grants like UNICEF, ACDP,URF and COVID19 were audited. 8 health units including Anyeke health centre IV were audited. All the 12 lower local governments were audited in fourth quarter. 60 primary schools brought accountabilities for term one and they were verified by audit. Deliveries to store were witnessed by audit.
211101 General Staff Salaries	26,283	24,958	95 %		6,277
221011 Printing, Stationery, Photocopying and Binding	350	264	75 %		122
221012 Small Office Equipment	96	96	100 %		24
221017 Subscriptions	500	499	100 %		374
224004 Cleaning and Sanitation	632	624	99 %		150
227001 Travel inland	1,850	1,843	100 %		455
227004 Fuel, Lubricants and Oils	1,260	966	77 %		441
Wage Rect:	26,283	24,958	95 %		6,277
Non Wage Rect:	4,688	4,292	92 %		1,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,971	29,249	94 %		7,843
Reasons for over/under performance:	Wage warrant for quarter four was shs 6,570,843 while wage expenditure was shs6,276,897. There was a balance of shs293,946 which was sent back to consolidated fund,				
Output : 148202 Internal Audit					
N/A					

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## Quarter4

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	32 quarterly reports produced and submitted to the Ministry of Finance and Local Government and the respective stakeholders.	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 reports produced.
221011 Printing, Stationery, Photocopying and Binding	460	380	83 %	150
227001 Travel inland	9,668	6,275	65 %	360
227004 Fuel, Lubricants and Oils	14,616	10,034	69 %	1,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,744	16,689	67 %	1,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,744	16,689	67 %	1,567
Reasons for over/under performance:	The department received less funding in the quarter by UGX 4,100,000 this is due the fact that the funding source was from local revenue which is affected by COVID 19 hence , it affected the implementation of planned activities.			
Total For Internal Audit : Wage Rect:	26,283	24,958	95 %	6,277
Non-Wage Reccurent:	29,432	20,980	71 %	3,133
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,715	45,938	82.5 %	9,410

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Quarterly meetings conducted Community Sensitized Quartely Reports delivered	16Trade sensitization session conducted. 15 Cooperatives and 14 Trade association members trained on appropriate trade laws. 15 Radio Talk shows conducted. 16 Reports available		Quarterly meetings conducted Community Sensitized Quartely Reports delivered	Quarterly Sensitization meetings conducted Community Sensitized Quartely Reports delivered
221001 Advertising and Public Relations	3,904	2,858	73 %		976
221002 Workshops and Seminars	1,880	2,350	125 %		470
227001 Travel inland	4,769	4,945	104 %		2,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,553	10,153	96 %		3,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,553	10,153	96 %		3,598
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	MSME Profiled	5,650 MSME categorized		MSME Profiled	Classification/category of businesses
221002 Workshops and Seminars	3,466	2,732	79 %		867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,466	2,732	79 %		867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,466	2,732	79 %		867
Reasons for over/under performance:	Number of traders do not want to provide information regarding their businesses. These therefore led to delays in the process.				
Output : 068303 Market Linkage Services					
N/A					

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## Quarter4

Non Standard Outputs:	Market Linkage Services provided	Market survey was not done due to lack of funds. 11 Cooperatives were linked to large Companies that bought their bulked produce	Market Linkage Services provided	Conduct market survey of all products within Oyam Linking Cooperatives to Markets
227001 Travel inland	592	740	125 %	148
227004 Fuel, Lubricants and Oils	840	1,050	125 %	210
228002 Maintenance - Vehicles	1,200	1,500	125 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	3,290	125 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	3,290	125 %	658
Reasons for over/under performance: Market Survey couldn't be done due to limited travel restrictions due to Covid 19				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	All Projects Monitored Cooperative Education, Registration and Compliance with regulatory framework	15 Cooperatives trained and Registered 4	Cooperative Education, Registration and Compliance with regulatory framework	Training and Registration of Cooperatives Supervision of Cooperatives and SACCO AGMs
227001 Travel inland	4,636	2,466	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,636	2,466	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,636	2,466	53 %	0
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	Tourism Sites Profiled	16 Tourism sites identified and profiled. this include; River Nile, Machsion 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	Identify Tourism Sites in Oyam Profile them as per tourism standards, Popolarise the tourism sites
222001 Telecommunications	200	150	75 %	0

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227001 Travel inland	1,340	1,659	124 %	326
227004 Fuel, Lubricants and Oils	1,926	482	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,467	2,291	66 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,467	2,291	66 %	326

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	Minor repairs fixed Umeme bills paid Motor Vehicle repaired procured refreshments provided Cleaned Office Water used and bills paid.	Minor repairs fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshments provided Clean Office Water used	Monthly bills were paid for the last 12 months, 16 projects implemented by the department were monitored by Council members of Production Committee
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221012 Small Office Equipment	176	220	125 %	44
223005 Electricity	600	750	125 %	150
223006 Water	144	180	125 %	36
224004 Cleaning and Sanitation	683	854	125 %	171
227001 Travel inland	2,572	1,715	67 %	0
227004 Fuel, Lubricants and Oils	5,152	3,435	67 %	3,435
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,803	7,204	106 %	1,701
Gou Dev:	7,724	5,150	67 %	3,435
External Financing:	0	0	0 %	0
Total:	14,527	12,354	85 %	5,136

Reasons for over/under performance:

**Capital Purchases****Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	Items planned for were procured including Office tables, chairs, laptops, modems and land for the Xsabo solar project	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. Procurement of land for Industrial park
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281501 Environment Impact Assessment for Capital Works	14,000	14,000	100 %	4,993
311101 Land	282,680	282,654	100 %	282,654
312201 Transport Equipment	8,996	8,608	96 %	0
312203 Furniture & Fixtures	7,800	6,955	89 %	6,568
312213 ICT Equipment	8,800	10,027	114 %	8,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	322,276	322,245	100 %	303,010
External Financing:	0	0	0 %	0
Total:	322,276	322,245	100 %	303,010
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	31,556	28,136	89 %	7,150
GoU Dev:	330,000	327,394	99 %	306,445
Donor Dev:	0	0	0 %	0
Grand Total:	361,556	355,531	98.3 %	313,594



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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Myene Sub-county</b>				<b>200,314</b>	<b>560,699</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					
<b>Output : LLG Extension Services (LLS)</b>				<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					
<b>Output : Non Standard Service Delivery Capital</b>				<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					
<b>Output : District Roads Maintenance (URF)</b>				<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>560,699</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>86,064</b>	<b>551,954</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>86,064</b>	<b>551,954</b>
Item : 263104 Transfers to other govt. units (Current)					
ABANG P/S	Amwa ABANG PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		8,694	526,164
ABULULYEC P/S	Oyoro Parish ABULULYEC P/S	Sector Conditional Grant (Non-Wage)		19,878	6,626
ACIMI P/S	Acimi ACIMI P/S	Sector Conditional Grant (Non-Wage)		15,366	5,122
ALWOROPII PS	Myene ALWOROPII PS	Sector Conditional Grant (Non-Wage)		12,390	4,130

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AMWA DEM. PS	Amwa AMWA DEM. PS	Sector Conditional Grant (Non-Wage)	19,062	6,354
OGALI PS	Amwa OGALI PS	Sector Conditional Grant (Non-Wage)	10,674	3,558
<b>Programme : Secondary Education</b>			<b>26,235</b>	<b>8,745</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,235</b>	<b>8,745</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	8,745
<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 Achimi 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>98,770</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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## Quarter4

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>98,770</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,716</b>	<b>65,572</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>196,716</b>	<b>65,572</b>
Item : 263104 Transfers to other govt. units (Current)				
ADILI P/S	Aungu ADILI P/S	Sector Conditional Grant (Non-Wage)	12,390	4,130
AGOBADONG PS	Orupo AGOBADONG PS	Sector Conditional Grant (Non-Wage)	6,378	2,126
AKOTCWE PS	Awio AKOTCWE PS	Sector Conditional Grant (Non-Wage)	13,590	4,530
AKWANGI PS	Orupo AKWANGI PS	Sector Conditional Grant (Non-Wage)	11,670	3,890
ALONI PS	Aloni ALONI PS	Sector Conditional Grant (Non-Wage)	12,762	4,254
ANGOM PS	Aloni ANGOM PS	Sector Conditional Grant (Non-Wage)	9,402	3,134
ANGWETA PS	Orupo ANGWETA PS	Sector Conditional Grant (Non-Wage)	14,274	4,758
ARINGODYANG PS	Aungu ARINGODYANG PS	Sector Conditional Grant (Non-Wage)	11,358	3,786
AUNGU PS	Aungu AUNGU PS	Sector Conditional Grant (Non-Wage)	9,030	3,010
AWIO PS	Awio AWIO PS	Sector Conditional Grant (Non-Wage)	13,062	4,354
DELE PS	Aungu DELE PS	Sector Conditional Grant (Non-Wage)	14,082	4,694

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ICEME PS	Awio ICEME PS	Sector Conditional Grant (Non-Wage)	21,762	7,254
KULUOPUK PS	Awio KULUOPUK PS	Sector Conditional Grant (Non-Wage)	9,630	3,210
OMIRI PS	Aungu OMIRI PS	Sector Conditional Grant (Non-Wage)	7,830	2,610
TEAPENA PS	Omolo TEAPENA PS	Sector Conditional Grant (Non-Wage)	13,506	4,502
TEGONY PS	Aungu TEGONY PS	Sector Conditional Grant (Non-Wage)	15,990	5,330
<b>Programme : Secondary Education</b>			<b>99,594</b>	<b>33,198</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,594</b>	<b>33,198</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	33,198
<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>114,804</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>114,804</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,832</b>	<b>56,944</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,832</b>	<b>56,944</b>
Item : 263104 Transfers to other govt. units (Current)				
AKURA PS	Pukica AKURA PS	Sector Conditional Grant (Non-Wage)	11,550	3,850
ALENY PS	Pukica ALENY PS	Sector Conditional Grant (Non-Wage)	16,974	5,658
AMAJI PS	Kamdini AMAJI PS	Sector Conditional Grant (Non-Wage)	11,862	3,954
AMATI PS	Kamdini AMATI PS	Sector Conditional Grant (Non-Wage)	18,306	6,102
APALA B PS	Juma APALA B PS	Sector Conditional Grant (Non-Wage)	16,506	5,502
ATAPARA PS	Ocini ATAPARA PS	Sector Conditional Grant (Non-Wage)	17,394	5,798
KAMDINI PS	Kamdini KAMDINI PS	Sector Conditional Grant (Non-Wage)	22,758	7,586
NORA PS	Kamdini NORA PS	Sector Conditional Grant (Non-Wage)	16,158	5,386
OCINI PS	Ocini OCINI PS	Sector Conditional Grant (Non-Wage)	13,818	4,606

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ZAMBIA PS	Zambia ZAMBIA PS	Sector Conditional Grant (Non-Wage)	25,506	8,502
<b>Programme : Secondary Education</b>			<b>173,580</b>	<b>57,860</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,580</b>	<b>57,860</b>
Item : 263104 Transfers to other govt. units (Current)				
ATAPARA S.S	Ocini ATAPARA S.S	Sector Conditional Grant (Non-Wage)	173,580	57,860
<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>570,831</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>350,107</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,374</b>	<b>51,458</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,374</b>	<b>51,458</b>
Item : 263104 Transfers to other govt. units (Current)				
ACENO P/S	Aceno ACENO P/S	Sector Conditional Grant (Non-Wage)	10,950	3,650
ADEL P/S	Aceno ADEL P/S	Sector Conditional Grant (Non-Wage)	21,222	7,074
Ajaga PS	Kuluabura Parish Ajaga Primary School	Sector Conditional Grant (Non-Wage)	16,410	5,470
AMINOMIR PS	Atek AMINOMIR PS	Sector Conditional Grant (Non-Wage)	19,002	6,334
APWOROCERO PS	Adel APWOROCERO PS	Sector Conditional Grant (Non-Wage)	14,622	4,874
KONGO PS	Kuluabura KONGO PS	Sector Conditional Grant (Non-Wage)	15,882	5,294
MINAKULU PS	Adel MINAKULU PS	Sector Conditional Grant (Non-Wage)	26,478	8,826
OKULE PS	Adel OKULE PS	Sector Conditional Grant (Non-Wage)	17,454	5,818
OPUK PS	Opuk Parish OPUK PS	Sector Conditional Grant (Non-Wage)	12,354	4,118
<b>Programme : Secondary Education</b>			<b>56,430</b>	<b>18,810</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,430</b>	<b>18,810</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	18,810
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>279,839</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>279,839</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	279,839
<b>Sector : Health</b>			<b>678,636</b>	<b>220,724</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>220,724</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>650,000</b>	<b>220,724</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	220,724
<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>160,388</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>160,388</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>410,491</b>	<b>148,915</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,182</b>	<b>50,394</b>
Item : 263104 Transfers to other govt. units (Current)				
ABER P/S	Akaka ABER P/S	Sector Conditional Grant (Non-Wage)	24,666	8,222

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ACUTA P/S	Atura ACUTA P/S	Sector Conditional Grant (Non-Wage)	12,702	4,234
ADYEGI PS	Adyegi ADYEGI P/S	Sector Conditional Grant (Non-Wage)	19,266	6,422
ALYEC PS	Akaka ALYEC PS	Sector Conditional Grant (Non-Wage)	19,266	6,422
APALA A PS	Adyegi APALA A PS	Sector Conditional Grant (Non-Wage)	13,470	4,490
ATURA PS	Atura ATURA PS	Sector Conditional Grant (Non-Wage)	12,414	4,138
AYOMAPWONO PS	Wirao AYOMAPWONO PS	Sector Conditional Grant (Non-Wage)	17,598	5,866
FR ORYANG MEM, PS	Ocini FR ORYANG MEM. PS	Sector Conditional Grant (Non-Wage)	14,670	4,890
OYOE PS	Wirao OYOE PS	Sector Conditional Grant (Non-Wage)	17,130	5,710
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>215,559</b>	<b>98,521</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Akaka Parish Classroom construction	Sector Development - Grant	215,559	98,521
<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>11,473</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,419</b>	<b>11,473</b>
Item : 263104 Transfers to other govt. units (Current)				
ABUDALA ANYURU MEM	Akaka ABUDALA ANYURU MEM	Sector Conditional Grant (Non-Wage)	34,419	11,473
<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>42,256</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>41,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,300</b>	<b>41,100</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,300</b>	<b>41,100</b>
Item : 263104 Transfers to other govt. units (Current)				
ABELLA P/S	Abela ABELLA P/S	Sector Conditional Grant (Non-Wage)	19,482	6,494
ALEKA PS	Aleka ALEKA PS	Sector Conditional Grant (Non-Wage)	14,538	4,846
ALIBI PS	Alibi ALIBI PS	Sector Conditional Grant (Non-Wage)	14,478	4,826
ANGET PS	Aleka ANGET PS	Sector Conditional Grant (Non-Wage)	18,066	6,022
BARROMO PS	Ajul BARROMO PS	Sector Conditional Grant (Non-Wage)	12,630	4,210
LELAPALA PS	Alibi LELAPALA PS	Sector Conditional Grant (Non-Wage)	16,446	5,482
OGARO PS	Alibi OGARO PS	Sector Conditional Grant (Non-Wage)	8,694	2,898
WIAGABA PS	Ajul WIAGABA PS	Sector Conditional Grant (Non-Wage)	18,966	6,322
<b>Sector : Health</b>			<b>665,687</b>	<b>1,156</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>1,156</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>650,000</b>	<b>1,156</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	1,156
<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>60,029</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>60,029</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,730</b>	<b>39,910</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,730</b>	<b>39,910</b>
Item : 263104 Transfers to other govt. units (Current)				
AKUCAWITIM PS	Okomo AKUCAWITIM PS	Sector Conditional Grant (Non-Wage)	11,526	3,842
ARAMITA PS	Aramita ARAMITA PS	Sector Conditional Grant (Non-Wage)	14,754	4,918
ARIEK PS	Acut ARIEK PS	Sector Conditional Grant (Non-Wage)	13,470	4,490
KULAKULA PS	Omach KULAKULA PS	Sector Conditional Grant (Non-Wage)	14,622	4,874
NGAI PS	Akuca NGAI PS	Sector Conditional Grant (Non-Wage)	16,506	5,502
OGWET PS	Omach OGWET PS	Sector Conditional Grant (Non-Wage)	5,766	1,922
OKURE PS	Kulakula OKURE PS	Sector Conditional Grant (Non-Wage)	9,774	3,258
OMAC PS	Omach OMAC PS	Sector Conditional Grant (Non-Wage)	12,318	4,106
ONEKGWOK PS	Aramita ONEKGWOK PS	Sector Conditional Grant (Non-Wage)	20,994	6,998
<b>Programme : Secondary Education</b>			<b>60,357</b>	<b>20,119</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,357</b>	<b>20,119</b>
Item : 263104 Transfers to other govt. units (Current)				
NGAI S.S	Aramita NGAI S.S	Sector Conditional Grant (Non-Wage)	60,357	20,119
<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>
<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	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>543,234</b>
<b>Sector : Agriculture</b>			<b>25,219</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,219</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)				
Loro Sub-county	Adyeda Parish Sub-county HQs	Sector Conditional Grant (Non-Wage)	20,205	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<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>543,234</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>222,246</b>	<b>74,082</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>222,246</b>	<b>74,082</b>
Item : 263104 Transfers to other govt. units (Current)				
ACANPII P/S	Adyeda ACANPII P/S	Sector Conditional Grant (Non-Wage)	10,866	3,622
ADIGO P/S	Adigo ADIGO P/S	Sector Conditional Grant (Non-Wage)	16,218	5,406
AGOMI PS	Alutkot AGOMI PS	Sector Conditional Grant (Non-Wage)	8,694	2,898
AGULURUDE PS	Agulurude AGULURUDE PS	Sector Conditional Grant (Non-Wage)	15,114	5,038
ALIDI PS	Agulurude ALIDI PS	Sector Conditional Grant (Non-Wage)	21,438	7,146
ALUTKOT PS	Alutkot ALUTKOT PS	Sector Conditional Grant (Non-Wage)	12,222	4,074
AMIDO PS	Agulurude AMIDO PS	Sector Conditional Grant (Non-Wage)	12,618	4,206



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ANOTOOCAO PS	Adigo ANOTOOCAO PS	Sector Conditional Grant (Non-Wage)	11,610	3,870
ATOP PS	Alutkot ATOP PS	Sector Conditional Grant (Non-Wage)	11,694	3,898
BARMWONY PS	Alutkot BARMWONY PS	Sector Conditional Grant (Non-Wage)	13,626	4,542
IYANYI PS	Adyeda IYANYI PS	Sector Conditional Grant (Non-Wage)	13,326	4,442
LORO ARMY PS	Adyeda LORO ARMY PS	Sector Conditional Grant (Non-Wage)	13,770	4,590
LORO PS	Adyeda LORO PS	Sector Conditional Grant (Non-Wage)	21,258	7,086
ODIKE PS	Alutkot ODIKE PS	Sector Conditional Grant (Non-Wage)	12,546	4,182
ODONG PS	Adigo ODONG PS	Sector Conditional Grant (Non-Wage)	13,326	4,442
OGUGU PS	Adyeda OGUGU PS	Sector Conditional Grant (Non-Wage)	7,122	2,374
OMOLO PS	Adigo OMOLO PS	Sector Conditional Grant (Non-Wage)	6,798	2,266
<b>Programme : Secondary Education</b>			<b>172,128</b>	<b>334,389</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>172,128</b>	<b>334,389</b>
Item : 263104 Transfers to other govt. units (Current)				
LORO S.S	Adyeda LORO S.S	Sector Conditional Grant (Non-Wage)	172,128	334,389
<b>Programme : Skills Development</b>			<b>404,289</b>	<b>134,763</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>404,289</b>	<b>134,763</b>
Item : 263104 Transfers to other govt. units (Current)				
LORO CORE PTC	Adyeda LORO CORE PTC	Sector Conditional Grant (Non-Wage)	404,289	134,763
<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>57,876</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>57,876</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,508</b>	<b>39,836</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,508</b>	<b>39,836</b>
Item : 263104 Transfers to other govt. units (Current)				
ACOKARA P/S	Okii ACOKARA P/S	Sector Conditional Grant (Non-Wage)	16,362	5,454
ADER P/S	Amukugungu ADER P/S	Sector Conditional Grant (Non-Wage)	12,186	4,062
ANGOLO PS	Amukugung ANGOLO PS	Sector Conditional Grant (Non-Wage)	18,582	6,194
ANYOMOLYEC PS	Okii ANYOMOLYEC PS	Sector Conditional Grant (Non-Wage)	18,558	6,186
BARLWALA PS	Okii BARLWALA PS	Sector Conditional Grant (Non-Wage)	10,194	3,398
OMELE PS	Amukugung OMELE PS	Sector Conditional Grant (Non-Wage)	9,834	3,278

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OTWAL PS	Okii OTWAL PS	Sector Conditional Grant (Non-Wage)	17,454	5,818
WANGLOBO PS	Acokara WANGLOBO PS	Sector Conditional Grant (Non-Wage)	16,338	5,446
<b>Programme : Secondary Education</b>			<b>54,120</b>	<b>18,040</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,120</b>	<b>18,040</b>
Item : 263104 Transfers to other govt. units (Current)				
OTWAL S.S	Amukugung OTWAL S.S	Sector Conditional Grant (Non-Wage)	54,120	18,040
<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 Alolo Can Iyoo	Sector Development Grant	22,000	0
<b>LCIII : Abok Sub-county</b>			<b>1,359,901</b>	<b>28,046</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>28,046</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>241,945</b>	<b>21,226</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,678</b>	<b>21,226</b>
Item : 263104 Transfers to other govt. units (Current)				
ABOK P7 SCH	Bar ABOK P7 SCH	Sector Conditional Grant (Non-Wage)	21,006	7,002
ARIBA PS	Bar ARIBA PS	Sector Conditional Grant (Non-Wage)	9,450	3,150
BARRIO PS	Ajerijeri BARRIO PS	Sector Conditional Grant (Non-Wage)	12,486	4,162
ITUBARA PS	Akuca ITUBARA PS	Sector Conditional Grant (Non-Wage)	10,434	3,478
OTOTONG PS	Ajerijeri OTOTONG PS	Sector Conditional Grant (Non-Wage)	10,302	3,434
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>6,820</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,460</b>	<b>6,820</b>
Item : 263104 Transfers to other govt. units (Current)				
ABOK SEED SS	Bar ABOK SEED SS	Sector Conditional Grant (Non-Wage)	20,460	6,820
<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>112,216</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>112,216</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,880</b>	<b>19,960</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,880</b>	<b>19,960</b>
Item : 263104 Transfers to other govt. units (Current)				
ACET P/S	Eastern Ward ACET P/S	Sector Conditional Grant (Non-Wage)	13,590	4,530
ANYEKE PS	Western Ward ANYEKE PS	Sector Conditional Grant (Non-Wage)	16,962	5,654
AWELOBUTORYO PS	Eastern Ward AWELOBUTORYO PS	Sector Conditional Grant (Non-Wage)	16,974	5,658
WIGWENG PS	Eastern Ward WIGWENG PS	Sector Conditional Grant (Non-Wage)	12,354	4,118

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<b>Programme : Secondary Education</b>			<b>154,176</b>	<b>51,392</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,176</b>	<b>51,392</b>
Item : 263104 Transfers to other govt. units (Current)				
ACABA S.S	Western Ward ACABA S.S	Sector Conditional Grant (Non-Wage)	154,176	51,392
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263104 Transfers to other govt. units (Current)				
ACABA TECHNICAL SCHOOL	Eastern Ward ACABA TECHNICAL SCHOOL	Sector Conditional Grant (Non-Wage)	122,593	40,864
<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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## Quarter4

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

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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>34,096</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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## Quarter4

<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>34,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,288</b>	<b>34,096</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,288</b>	<b>34,096</b>
Item : 263104 Transfers to other govt. units (Current)				
ACABA P/S	Atekober ACABA P/S	Sector Conditional Grant (Non-Wage)	19,698	6,566
ALAO PS	Anyeke ALAO PS	Sector Conditional Grant (Non-Wage)	11,910	3,970
ATIFE PS	Dogapio ATIFE PS	Sector Conditional Grant (Non-Wage)	12,318	4,106
DOGAPIO PS	Dogapio DOGAPIO PS	Sector Conditional Grant (Non-Wage)	13,482	4,494
LELAOLOK PS	Anyeke LELAOLOK PS	Sector Conditional Grant (Non-Wage)	8,670	2,890
OBANGANGE PS	Ogwangapur OBANGANGE PS	Sector Conditional Grant (Non-Wage)	13,758	4,586
OBOT PS	Abanya OBOT PS	Sector Conditional Grant (Non-Wage)	11,262	3,754
OGWANGAPUR PS	Dogapio OGWANGAPUR PS	Sector Conditional Grant (Non-Wage)	11,190	3,730
<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>3,096,192</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>-146,868</b>
<b>Programme : Primary Healthcare</b>			<b>248,153</b>	<b>-146,868</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>248,153</b>	<b>-146,868</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
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
Anyeke Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	67,917	-146,868