
Vote:572 Oyam District

Quarter4

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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Oyam District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	836,522	465,810	56%
Discretionary Government Transfers	5,194,302	5,194,302	100%
Conditional Government Transfers	22,745,840	22,075,718	97%
Other Government Transfers	4,673,419	2,762,414	59%
Donor Funding	71,200	322,343	453%
Total Revenues shares	33,521,283	30,820,587	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	228,666	164,885	151,061	72%	66%	92%
Internal Audit	72,769	43,178	17,874	59%	25%	41%
Administration	5,664,361	5,742,181	5,437,628	101%	96%	95%
Finance	904,035	520,176	520,176	58%	58%	100%
Statutory Bodies	522,710	734,731	734,731	141%	141%	100%
Production and Marketing	998,865	774,631	774,631	78%	78%	100%
Health	3,151,590	3,298,319	3,285,884	105%	104%	100%
Education	15,793,525	16,001,745	15,846,117	101%	100%	99%
Roads and Engineering	1,387,157	1,417,562	1,368,218	102%	99%	97%
Water	728,175	660,320	649,946	91%	89%	98%
Natural Resources	211,200	175,873	123,549	83%	58%	70%
Community Based Services	3,858,230	1,252,027	1,240,803	32%	32%	99%
Grand Total	33,521,283	30,785,627	30,150,619	92%	90%	98%
<i>Wage</i>	<i>15,955,685</i>	<i>15,955,685</i>	<i>15,806,479</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>7,998,720</i>	<i>7,937,443</i>	<i>7,478,161</i>	<i>99%</i>	<i>93%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>9,495,678</i>	<i>6,570,156</i>	<i>6,559,585</i>	<i>69%</i>	<i>69%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>71,200</i>	<i>322,343</i>	<i>306,393</i>	<i>453%</i>	<i>430%</i>	<i>95%</i>

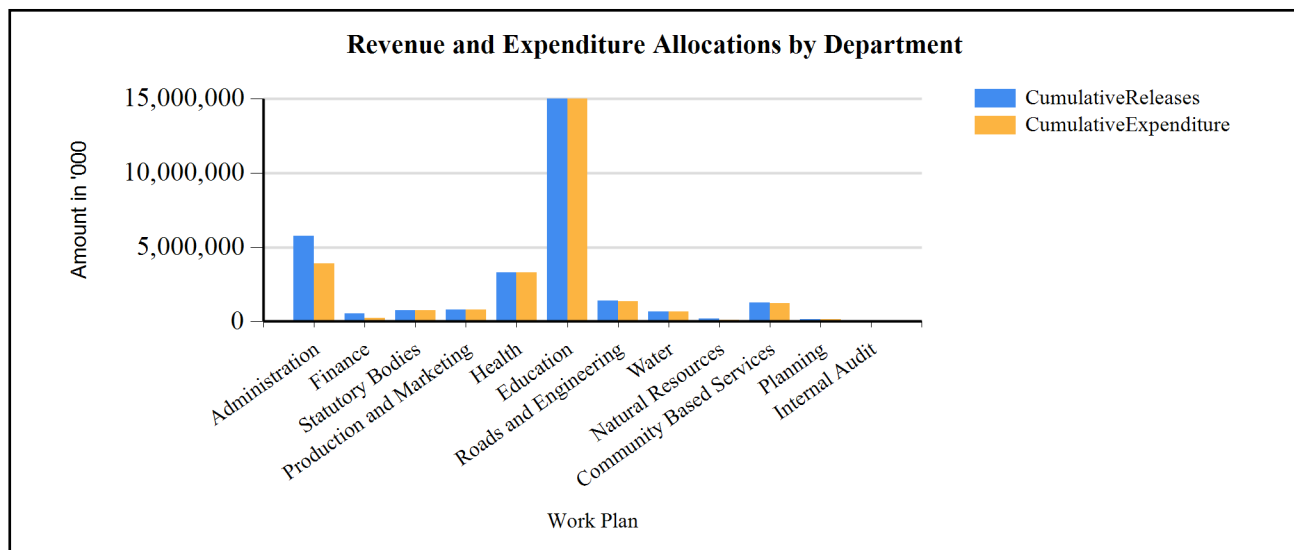
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Oyam District Local Government in the FY 2017/18 had an approved budget of UGX 33,521,283,000 out of which a total of UGX 30,820,587,000 was received by the district from various sources including the locally generated revenue and donor funding, government transfer in exception of other government transfer had 100% remittance to the district meanwhile local revenue had a decimal performance of only 58% of the approved revenue sources, on the other hand donor funding had more than UGX 300 million sent to the district outside the approved donor funding, this was from UNICEF to support the health sector. Of the total resource enveloped received by the district 98% of the funds were spent on the different expenditure lines as per the department plans. With respect to the different budget categories wage 100% and 99% release and expenditure respectively. Non wage was released at 99% of the approved budget and absorption was at 94% of the released funds. Domestic development was released at 70% and expenditure being 99% of the release. Donor funding was released by over UGX 300 million on account of UNICEF funds that wasn't captured at the time of approving the budget, however a supplementary was passed to that respect.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	836,522	465,810	56 %
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2a. Discretionary Government Transfers	5,194,302	5,194,302	100 %
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2b. Conditional Government Transfers	22,745,840	22,075,718	97 %
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2c. Other Government Transfers	4,673,419	2,762,414	59 %
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3. Donor Funding	71,200	322,343	453 %
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Total Revenues shares	33,521,283	30,820,587	92 %

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Cumulative Performance for Locally Raised Revenues

BY the end of the FY the district had received a total of UGX 465,810,000 which is only 58% of the approved local revenue for the FY. Only 30% of the revenue sources for the FY performed above 50% meanwhile 70% performed decimally on account of the loopholes that existed in the revenue mobilization that include few parish chiefs, under declaration of the revenue, inadequate supervision efforts, limited knowledge in revenue management among others

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The annual approved budget under other goernment transfer was UGX 4,673,419,076 out of which a total of UGX 2,762,414,000 was received which is 59% of the annual approved figure, the under performance was on account of under release for some of the project that included ATAAS project (50%), CAIIP (38%), FIEFOC (30%), NUSAF (32%), UWEP (5%), UYL (13%) and Regional Pastoral Livelihoods Resilience Project that had no funds released. The release of the project funds is based on meeting the minimum project disbursement criteria that include preparation and accountability of the already disbursed funds.

Cumulative Performance for Donor Funding

The district had an approved donor funding of UGX 71,200,000 but by the end of the FY a toal of UGX 322,343,000 were recieved posting a perfoemanc of 453% over and above the approved donor budget, this was due to the receipt from UNICEF for health intervention that came after the PBS was already submitted,

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	285,397	89,083	31 %	87,971	74,444	85 %
District Production Services	691,693	667,253	96 %	172,923	256,244	148 %
District Commercial Services	21,775	18,295	84 %	5,444	5,734	105 %
Sub- Total	998,865	774,631	78 %	266,338	336,422	126 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,387,156	1,368,218	99 %	346,789	1,035,012	298 %
Sub- Total	1,387,156	1,368,218	99 %	346,789	1,035,012	298 %
Sector: Education						
Pre-Primary and Primary Education	11,389,542	11,445,346	100 %	2,847,385	2,930,623	103 %
Secondary Education	2,597,000	2,532,242	98 %	649,250	717,238	110 %
Skills Development	1,461,356	1,503,604	103 %	365,339	432,921	118 %
Education & Sports Management and Inspection	345,627	364,925	106 %	86,407	71,647	83 %
Sub- Total	15,793,525	15,846,117	100 %	3,948,381	4,152,430	105 %
Sector: Health						
Primary Healthcare	796,283	688,614	86 %	199,071	167,232	84 %
District Hospital Services	473,521	489,868	103 %	118,380	346,396	293 %
Health Management and Supervision	1,881,787	2,107,402	112 %	470,447	753,620	160 %
Sub- Total	3,151,591	3,285,884	104 %	787,898	1,267,248	161 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	718,175	649,946	90 %	179,544	554,349	309 %
Urban Water Supply and Sanitation	10,000	0	0 %	2,500	0	0 %
Natural Resources Management	211,200	123,549	58 %	52,800	66,680	126 %
Sub- Total	939,374	773,496	82 %	234,844	621,029	264 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,858,230	1,240,803	32 %	964,557	987,119	102 %
Sub- Total	3,858,230	1,240,803	32 %	964,557	987,119	102 %
Sector: Public Sector Management						
District and Urban Administration	5,658,324	5,437,628	96 %	1,414,580	3,012,068	213 %
Local Statutory Bodies	522,710	734,731	141 %	130,677	246,723	189 %
Local Government Planning Services	228,666	151,061	66 %	57,167	71,130	124 %
Sub- Total	6,409,700	6,323,420	99 %	1,602,424	3,329,922	208 %
Sector: Accountability						
Financial Management and Accountability(LG)	904,035	520,176	58 %	226,009	334,347	148 %
Internal Audit Services	72,768	17,874	25 %	18,192	4,984	27 %

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	<i>Sub- Total</i>	976,804	538,050	55 %	244,201	339,331	139 %
Grand Total		33,515,245	30,150,619	90 %	8,395,432	12,068,512	144 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,115,119	3,182,975	102%	778,780	662,265	85%
District Unconditional Grant (Non-Wage)	85,507	105,586	123%	21,377	23,506	110%
District Unconditional Grant (Wage)	464,064	478,788	103%	116,016	119,697	103%
General Public Service Pension Arrears (Budgeting)	180,475	180,475	100%	45,119	0	0%
Gratuity for Local Governments	971,172	971,172	100%	242,793	242,793	100%
Locally Raised Revenues	105,594	101,608	96%	26,398	35,500	134%
Multi-Sectoral Transfers to LLGs_NonWage	0	121,440	0%	0	0	0%
Other Transfers from Central Government	120,000	35,600	30%	30,000	0	0%
Pension for Local Governments	829,736	829,736	100%	207,434	207,434	100%
Salary arrears (Budgeting)	225,231	225,231	100%	56,308	0	0%
Urban Unconditional Grant (Non-Wage)	48,725	48,725	100%	12,181	12,181	100%
Urban Unconditional Grant (Wage)	84,615	84,615	100%	21,154	21,154	100%
Development Revenues	2,549,243	2,559,206	100%	637,311	0	0%
District Discretionary Development Equalization Grant	763,519	967,605	127%	190,880	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,605,833	1,411,711	88%	401,458	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Urban Discretionary Development Equalization Grant	29,891	29,891	100%	7,473	0	0%
Total Revenues shares	5,664,361	5,742,181	101%	1,416,090	662,265	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	548,679	542,160	99%	137,170	140,821	103%
Non Wage	2,560,402	2,346,226	92%	640,100	840,771	131%
Development Expenditure						
Domestic Development	2,549,243	2,549,242	100%	637,310	2,030,476	319%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,658,324	5,437,628	96%	1,414,580	3,012,068	213%
C: Unspent Balances						
Recurrent Balances		294,589	9%			
Wage		21,243				
Non Wage		273,345				
Development Balances		9,964	0%			
Domestic Development		9,964				
Donor Development		0				
Total Unspent		304,553	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of FY 2017/18 the department had received a total of UGX 5,742,181,000 (101%) of annual budget of UGX 5,664,361,000, of the total funds received in the FY a total of UGX 5,437,628,000 was spent on the different expenditure lines representing 95% of the received funds spent and quarterly outturn was UGX 662,265,000 representing 47% of the quarterly plan of UGX 1,416,090,000. We were able to cumulatively spend up to 5,437,628,000 which is 95% of expenditure outlay of 5,658,324,000 while quarterly expenditure performance was at 3,012,068,000 representing 213% of quarterly plan this because most projects at lower local government were paid in 4th quarter
 Living unspent balance of 304,553,000 (5%) of which 9,964,000 is Town council DEG and 294,589,000 (being wage , pension and gratuity arrears unpaid in TSA- Bank of Uganda.

Reasons for unspent balances on the bank account

Delay in accessing the pension payroll due to long processes and delayed approval by the Ministry of Public Service, including submission of inaccurate records that get rejected hence delaying accessing the entry into the payroll. Delayed recruitment of staff after approval by Public Service

Highlights of physical performance by end of the quarter

In the fourth quarter the third phase of the construction of Administration block that included super structure raised, roofing and plastering and supplies of furniture for the CAO's Office, PDU and Human Resource Offices was done, Principal Assistant Secretary, Senior Assistant Secretary, Assistant Chief Administrative Officer and 13 Parish Chiefs were recruited and enrolled on the pay roll hence escalating the wage consumption for the quarter. More pensioners continued to access the payroll, the number has risen from 160 in July 2017 to 217 in June 2018 with an average monthly pension paid being UGX 70million in the last quarter of the financial year.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	904,035	520,176	58%	226,010	131,035	58%
District Unconditional Grant (Non-Wage)	60,730	46,382	76%	15,183	7,500	49%
District Unconditional Grant (Wage)	132,339	161,434	122%	33,085	40,359	122%
Locally Raised Revenues	30,861	41,815	135%	7,715	3,500	45%
Multi-Sectoral Transfers to LLGs_NonWage	680,105	270,544	40%	170,027	79,677	47%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	904,035	520,176	58%	226,010	131,035	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,339	161,434	122%	33,085	40,359	122%
Non Wage	771,696	358,741	46%	192,924	293,988	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	904,035	520,176	58%	226,009	334,347	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter the department anticipated a total of UGX 226,010,000 but ended up receiving a total of UGX 131,035,000 which is 58% of the quarter approved budget. In exception of wage all the revenue source performed below 50% approved revenue for the quarter. the expenditure for the quarter was over and above the revenue received because of the resources brought forward from the previous quarter. Cumulatively finance received a total of UGX 520,176,000 out of an annual approved budget of 904,035,000 which is 58% of the annual approved budget. Of the money received expenditure was at 98%

Reasons for unspent balances on the bank account

All the funds allocated to the department was spent all and there was no unspent balance

Highlights of physical performance by end of the quarter

In the fourth quarter the district in the finance department struggled to run the district as per the public finance management, out of the approved resources more that 90% was absorbed by the different departments, some minimum efforts were put in the mobilizations of the locally generated revenue but more need to be put to realize the desired local revenue from the people of Oyam. Revenue documents were procured for the collection of revenue, supervision and technical support was provided to the lower local government who collects local revenue within their area of jurisdiction.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,710	734,731	141%	130,677	184,435	141%
District Unconditional Grant (Non-Wage)	324,588	448,703	138%	81,147	120,790	149%
District Unconditional Grant (Wage)	123,301	108,578	88%	30,825	27,144	88%
Locally Raised Revenues	74,822	177,449	237%	18,705	36,500	195%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	522,710	734,731	141%	130,677	184,435	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,301	108,578	88%	30,825	29,954	97%
Non Wage	399,409	626,153	157%	99,852	216,769	217%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	522,710	734,731	141%	130,677	246,723	189%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

There was unspent balance of UGX: 1,127,139'

Within the quarter, the Department received UGX: 200,297,261 as detailed below:

- Un-Conditional Grant UGX: 162,670,122
- Locally generated revenue UGX: 36,500,000

This was used as detailed below:

- LG Council Administration Services UGX: 27,174,300
- LG Procurement Management Services UGX: 2,090,000
- LG Staff recruitment Services UGX: 10,985,000
- LG Land Management Services UGX: 1,938,000
- LG Financial Accountability UGX: 2,660,000
- LG Political and Executive Oversight UGX: 133,182,000
- LG Standing Committee Services UGX: 22,250,000

A total of shs: 200,279,300 was spent on the statutory programmes leaving a balance of shs: 17,961

Reasons for unspent balances on the bank account

All funds disbursed to the department were spent as planned leaving a negligible balance of shs: 17,961.

Highlights of physical performance by end of the quarter

Within the quarter no physical output was achieved.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	853,163	663,929	78%	229,935	192,263	84%
District Unconditional Grant (Non-Wage)	18,438	3,363	18%	4,610	0	0%
District Unconditional Grant (Wage)	27,350	27,350	100%	6,838	6,838	100%
Locally Raised Revenues	18,516	1,000	5%	4,629	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	199,462	0	0%	66,509	0	0%
Other Transfers from Central Government	133,091	175,910	132%	33,273	71,349	214%
Sector Conditional Grant (Non-Wage)	71,527	71,527	100%	17,882	17,882	100%
Sector Conditional Grant (Wage)	384,778	384,778	100%	96,194	96,194	100%
Development Revenues	145,703	110,703	76%	36,426	0	0%
District Discretionary Development Equalization Grant	40,279	40,279	100%	10,070	0	0%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Development Grant	70,424	70,424	100%	17,606	0	0%
Total Revenues shares	998,865	774,631	78%	266,360	192,263	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	412,128	412,128	100%	103,032	103,032	100%
Non Wage	441,035	251,801	57%	126,881	136,450	108%
Development Expenditure						
Domestic Development	145,703	110,703	76%	36,426	96,939	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	998,865	774,631	78%	266,338	336,422	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Out of shs 229,935,000 planned under Recurrent revenues, shs 192,263,000 was received (84% of planned amount). Of this total, shs 6,838,000 was from Dist Unconditional Grant - Wage (100% of planned amount), shs 71,349,000 was Other Transfers from Central Gov't (214% of planned amount), shs 17,882,000 was from Sector Conditional Grant - Non-Wage (100% of planned amount) and shs 96,194,000 was from Sector Conditional Grant - Wage (100% of planned amount). Out of shs 36,426,000 planned under Development Revenues, shs zero was received.

During the quarter a total of shs 223,529,000 was spent. Shs 88,992,000 went to wage which was 86% of the amount planned in the quarter, shs 112,354,000 was spent under Non-wage which was 89% of the amount planned, shs 22,183,000 was spent under Domestic Development which was 61% of the amount planned in the quarter.

The total expenditure in the quarter was 66% of the total budget for the quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to some names getting deleted from the pay roll, delay in remittance of the funds and delay in the procurement process that resulted in some items not being procured.

Highlights of physical performance by end of the quarter

Field technical supervision visits to sub-counties, staff training on specific topics, exposure visit to Jinja National Agricultural trade show, Held annual sector review meeting, collected agricultural data, crop disease and pest surveillance conducted, agricultural supplies procured, conducted quality assurance of agro input stores and inspection, farmers field day was held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,092,651	2,155,937	103%	523,163	558,718	107%
District Unconditional Grant (Non-Wage)	15,365	5,970	39%	3,841	2,000	52%
Locally Raised Revenues	15,430	2,976	19%	3,858	0	0%
Other Transfers from Central Government	0	85,137	0%	0	41,254	0%
Sector Conditional Grant (Non-Wage)	393,651	393,651	100%	98,413	98,413	100%
Sector Conditional Grant (Wage)	1,668,205	1,668,205	100%	417,051	417,051	100%
Development Revenues	1,058,939	1,142,382	108%	264,735	382,060	144%
District Discretionary Development Equalization Grant	97,065	97,065	100%	24,266	0	0%
External Financing	59,200	318,829	539%	14,800	263,003	1777%
Other Transfers from Central Government	602,674	426,488	71%	150,669	119,057	79%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	3,151,590	3,298,319	105%	787,898	940,778	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,668,205	1,668,205	100%	417,051	417,051	100%
Non Wage	424,447	487,733	115%	106,112	165,445	156%
Development Expenditure						
Domestic Development	999,739	823,553	82%	249,935	380,492	152%
Donor Development	59,200	306,393	518%	14,800	304,260	2,056%
Total Expenditure	3,151,591	3,285,884	104%	787,898	1,267,248	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		12,435	1%			

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Domestic Development	0		
Donor Development	12,435		
Total Unspent	12,435	0%	

Summary of Workplan Revenues and Expenditure by Source

the department had cumulative receipt of 3,333,279,000(106%) of annual budget outlay worth 3,151,590,000 this is because donor development performed at over 539%.

The total expenditure was shs 3,320,844,000 (105%) of which the quarterly expenditure out turn was 1,302,208,000(165%) of the quarterly revenue outturn worth 787,898,000/= living unspent balance of 12,435,144/= which is 1% of revenue realized and is from donor-unicef funding for the on -going noddling disease syndrome activities

Reasons for unspent balances on the bank account

Difficulty in finding Lead door and glasses has delayed completion of the construction of Radiology unit at Anyeke HC IV. This further has delayed installation of Radiology equipment and Assessment by the Uganda Atomic Energy Council for Radiology safety and security conditions before licensing the unit to operate.

Highlights of physical performance by end of the quarter

Out-patient attendance 0.69, In-patient attendance 83%, Health Facility deliveries 71%, Approved posts filled 99.7%, DPT3 coverage 87%, Measles coverage 81%, IPT2 coverage 81%, 4th ANC 42%, Latrine coverage 82.5%, Completeness of Monthly reporting 100%, Timeliness of Monthly reporting 100%, Malaria positivity rate 37.9%, Malaria Confirmed cases 78.8%, Introduction of Rotavirus vaccination, Radiology Unit constructed at Anyeke HC IV, Radiology Equipment supplies, 4 Laptops supplied to District Health Office.

Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,750,934	14,955,640	101%	3,687,734	4,080,608	111%
District Unconditional Grant (Non-Wage)	15,365	2,970	19%	3,841	0	0%
District Unconditional Grant (Wage)	89,181	89,181	100%	22,295	22,295	100%
Locally Raised Revenues	15,430	8,000	52%	3,858	0	0%
Other Transfers from Central Government	15,000	239,532	1597%	3,750	223,274	5954%
Sector Conditional Grant (Non-Wage)	2,172,595	2,172,595	100%	543,149	724,198	133%
Sector Conditional Grant (Wage)	12,443,363	12,443,363	100%	3,110,841	3,110,841	100%
Development Revenues	1,042,591	1,046,105	100%	260,648	0	0%
External Financing	0	3,514	0%	0	0	0%
Sector Development Grant	342,591	342,591	100%	85,648	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
Total Revenues shares	15,793,525	16,001,745	101%	3,948,381	4,080,608	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,532,544	12,523,961	100%	3,133,136	3,124,553	100%
Non Wage	2,218,390	2,279,565	103%	554,598	808,170	146%
Development Expenditure						
Domestic Development	1,042,591	1,042,591	100%	260,648	219,707	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,793,525	15,846,117	100%	3,948,381	4,152,430	105%
C: Unspent Balances						
Recurrent Balances		152,114	1%			
Wage		8,583				
Non Wage		143,531				
Development Balances		3,514	0%			
Domestic Development		0				

Vote:572 Oyam District**Quarter4**

Donor Development	3,514		
Total Unspent	155,628	1%	

Summary of Workplan Revenues and Expenditure by Source

in the fourth quarter the district received a cumulative receipt of UGX 15,966,785,000 which is over and above the approved budget 1% on account of funds received for the payment of construction works in Dele and Acokara primary school by ministry of Education. Of the approved budget for education only 7% was meant for development intervention in the department, The funds received was utilized as planned and approved by council.

Reasons for unspent balances on the bank account

The unspent funds on wage was due to the retirement of the DEO and the lapse between recruitment of the DEO to the replace the retired officer.

Highlights of physical performance by end of the quarter

In the fourth quarter the department completed a 10 stances of drainable pit latrine at Barrio, Amido and Alibi Primary school; at Abok Seed school 2 block of 2 classrooms each was completed, one Administration block, one Laboratory block, one staff house, 10stances of trainable latrine for students and two stances latrine for staff and assorted furniture were supplied to the school. All the primary, secondary and vocational school teachers were paid salary for the 12 months of the FY, school inspections were conducted by the inspectors of schools,

Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,024	895,241	106%	210,756	219,221	104%
District Unconditional Grant (Non-Wage)	18,438	2,863	16%	4,610	0	0%
District Unconditional Grant (Wage)	71,145	71,145	100%	17,786	17,786	100%
Locally Raised Revenues	18,516	8,277	45%	4,629	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	34,960	0%	0	0	0%
Other Transfers from Central Government	64,803	777,996	1201%	16,201	201,435	1243%
Sector Conditional Grant (Non-Wage)	670,121	0	0%	167,530	0	0%
Development Revenues	544,133	522,321	96%	136,033	0	0%
Other Transfers from Central Government	35,000	13,187	38%	8,750	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,387,157	1,417,562	102%	346,789	219,221	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,145	51,169	72%	17,786	17,051	96%
Non Wage	771,878	794,728	103%	192,970	543,884	282%
Development Expenditure						
Domestic Development	544,133	522,321	96%	136,033	474,077	349%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,156	1,368,218	99%	346,789	1,035,012	298%
C: Unspent Balances						
Recurrent Balances						
		49,344	6%			
Wage		19,976				
Non Wage		29,368				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:572 Oyam District**Quarter4**

Total Unspent	49,344	3%	
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Summary of Workplan Revenues and Expenditure by Source

By fourth quarter the department had received a total of UGX 219,221,000 out of the quarter approved budget of UGX 346,033,000 which is 63% of the approved revenue for the fourth quarter, the quarter expenditure was UGX 1,035,012,000 which is 298% and 472% of the approved quarter budget and quarter release respectively. Cumulatively by the end of the FY the department had received a total of UGX 1,417,562,000 of the total approved annual budget of UGX 1,387,157,000, the release was higher than the planned and approved budget because of the release of the money to town council for low cost sealing which was not budgeted and approved at the time of budget approval. Of the funds received UGX 1,362,626,000 was spent which is 96% of the total funds received.

Reasons for unspent balances on the bank account

At the end of the quarter there was unspent balance of on the recurrent side of the budget amounting to UGX 54,936,000 out of which UGX 19,976,000 was for wage which wasn't consumed because the acting engineer is not drawing acting allowance since the district engineer is not yet recruited due to failure to attract after several advertisement, the remaining non wage component was meant for operation of the district engineers office.

Highlights of physical performance by end of the quarter

Over the reporting period a number of activities were executed that include the submission of progress report to line ministries and agencies, participated in the numerous capacity building and information dissemination workshop, district engineers office operated and maintained, staff salaries paid for 12 months. Road units maintained and are in operational mode, low cost sealing of Awangi - ALidi section 4 done, road bottle necks removed from all roads in the district.

Vote:572 Oyam District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,800	85,946	56%	38,450	19,462	51%
District Unconditional Grant (Non-Wage)	18,438	2,863	16%	4,610	0	0%
District Unconditional Grant (Wage)	28,766	28,766	100%	7,191	7,191	100%
Locally Raised Revenues	57,516	5,236	9%	14,379	0	0%
Sector Conditional Grant (Non-Wage)	39,080	39,080	100%	9,770	9,770	100%
Support Services Conditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Development Revenues	574,374	574,374	100%	143,594	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Sector Development Grant	503,736	503,736	100%	125,934	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	728,175	660,320	91%	182,044	19,462	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,766	18,392	64%	7,192	0	0%
Non Wage	125,035	57,180	46%	31,259	12,270	39%
Development Expenditure						
Domestic Development	574,374	574,374	100%	143,594	542,079	378%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	728,175	649,946	89%	182,044	554,349	305%
C: Unspent Balances						
Recurrent Balances		10,374	12%			
Wage		10,374				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:572 Oyam District**Quarter4**

Donor Development	0		
Total Unspent	10,374	2%	

Summary of Workplan Revenues and Expenditure by Source

The Water Sector had a planned quarter revenue of Ugx.182,044,000/= out of which the Sector received a total of Ugx.19,462,000/= which reflex 11% quarter outturn.

The expenditure within the quarter was 319% of the quarter planned revenue, this was on account of development grant which was received 100% in the third quarter and not spent due to delays in projects completion hence the expenditure in the fourth quarter. Cumulatively, the Sector received a total of Ugx.660,320,000/= which is 91% of the Annual Approved Sector fund and the cumulative expenditure amounted to Ugx.675,663,000/= 93% of Annual Budget, this is because the Sector made additional works which was then paid from recovery of the funds that was garnished from the Sector due to a court case in the previous F/Y hence justifying the higher expenditure than the planned revenue received in the F/Y.

Reasons for unspent balances on the bank account

One of the staff who had been the driver to Water Sector got a lateral transfer to the Ministry of Defence. Also the District Water Officer had been on half pay while on interdiction. That made the money meant for their salaries not to be spent.

Highlights of physical performance by end of the quarter

- Vehicle maintenance done,
- Supervision of water facilities under construction done,
- Commissioning of water facilities constructed done,
- Reports submitted to the line ministry in Kampala,
- 30 boreholes rehabilitated against the 26 boreholes planned to be rehabilitated,
- 19 new boreholes constructed against 16 new boreholes planned to be constructed,
- 8 spring wells protected,
- One 5 stance Drainable Latrine constructed.

Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,200	125,873	84%	37,300	29,601	79%
District Unconditional Grant (Non-Wage)	15,365	2,970	19%	3,841	0	0%
District Unconditional Grant (Wage)	107,323	107,322	100%	26,831	26,831	100%
Locally Raised Revenues	15,430	4,500	29%	3,858	0	0%
Sector Conditional Grant (Non-Wage)	11,081	11,081	100%	2,770	2,770	100%
Development Revenues	62,000	50,000	81%	15,500	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	12,000	0	0%	3,000	0	0%
Total Revenues shares	211,200	175,873	83%	52,800	29,601	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,322	56,812	53%	26,831	14,808	55%
Non Wage	41,878	16,737	40%	10,469	3,872	37%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	48,000	384%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	211,200	123,549	58%	52,800	66,680	126%
C: Unspent Balances						
Recurrent Balances		52,324	42%			
Wage		50,510				
Non Wage		1,814				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		52,324	30%			

Vote:572 Oyam District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The revenues were as follows: Recurrent-Wage = 26,830,683 (100%); Recurrent-Non Wage = 2,770,000 (27%); GOU-Development = 0 (0%); Donor-Development = 0 (0%). The expenditures within the quarter were as follows: Recurrent Wage = 14,808,153 (55%); Recurrent Non-Wage = 3,871,550 (37%); GOU-Development = 48,000,000 (384%); Donor-Development = 0 (0%).

Reasons for unspent balances on the bank account

The Recurrent-Wage balance of 50,000,000 (45%) is due to vacancies in Natural Resources Department

Highlights of physical performance by end of the quarter

Salaries was paid for 6 staff members; Computer consumables were purchased; Stationery was purchased; Cleaning materials were purchased; Trips were made within and outside the district; Wetland resources users were engaged to develop restoration strategies, local rules and demarcate boundaries/ zones for Kulu Aliromani (**Loro**), Kulu Abongo Awobi (**Acaba**), Kulu Kagera (**Minakulu**), Kulu Godogola (**Iceme**), Kulu Lai, Kulu Bar Jai, Kulu Boda (**Iceme**), Kulu Onek Gwok and Kulu Aramita (**Ngai**). Parcels of land at Ngai Sub-County HQs and Agulurude Health Centre were surveyed and the deed plan processed.

Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,841	436,124	128%	84,960	175,723	207%
District Unconditional Grant (Non-Wage)	15,365	2,970	19%	3,841	0	0%
District Unconditional Grant (Wage)	230,742	230,740	100%	57,685	57,685	100%
Locally Raised Revenues	15,430	1,000	6%	3,858	0	0%
Other Transfers from Central Government	0	123,111	0%	0	98,463	0%
Sector Conditional Grant (Non-Wage)	78,304	78,304	100%	19,576	19,576	100%
Development Revenues	3,518,389	815,902	23%	879,597	757,002	86%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Other Transfers from Central Government	3,468,389	765,902	22%	867,097	757,002	87%
Total Revenues shares	3,858,230	1,252,027	32%	964,557	932,726	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,742	230,740	100%	57,685	57,685	100%
Non Wage	109,099	194,161	178%	27,275	122,432	449%
Development Expenditure						
Domestic Development	3,518,389	815,902	23%	879,597	807,002	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,858,230	1,240,803	32%	964,557	987,119	102%
C: Unspent Balances						
Recurrent Balances		11,224	3%			
Wage		0				
Non Wage		11,224				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:572 Oyam District**Quarter4**

Total Unspent	11,224	1%	
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Summary of Workplan Revenues and Expenditure by Source

The community based department had an approved budget of UGX 3,858,230,000 out of which a tota of UGX 1,252,027 was received by the end of the FY posing a cumulative receipt pf 32%, of the funds received a total of 1,183,118,000 was spent representing as 96% of the release spent. The overall budget performance was at 23% on account of projects funds whose release of funds does not depend on the normal government calendar of fund release, there are project conditionality that triggers fund release.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to the recruitment of the DCDO and other department staff like the senior CDO that delayed and one CDO had a cross transfer to another district.

Highlights of physical performance by end of the quarter

Renovation of the office lock was done, Tents, Charis and Cattle were procured distributed under special grant for disability, Under NUSAF III through community procurement animal traction was done, construction access road and rehabilitated through labour based, grinding mill procured for the groups, farm seeds and planting material given,

Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,160	93,379	59%	39,290	23,040	59%
District Unconditional Grant (Non-Wage)	68,343	44,173	65%	17,086	13,139	77%
District Unconditional Grant (Wage)	64,700	35,606	55%	16,175	8,901	55%
Locally Raised Revenues	24,117	13,600	56%	6,029	1,000	17%
Development Revenues	71,506	71,506	100%	17,877	0	0%
District Discretionary Development Equalization Grant	71,506	71,506	100%	17,877	0	0%
Total Revenues shares	228,666	164,885	72%	57,167	23,040	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,700	22,389	35%	16,175	7,270	45%
Non Wage	92,460	57,773	62%	23,115	16,377	71%
Development Expenditure						
Domestic Development	71,506	70,900	99%	17,877	47,484	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,666	151,061	66%	57,167	71,130	124%
C: Unspent Balances						
Recurrent Balances						
		13,217	14%			
Wage		13,217				
Non Wage		0				
Development Balances						
		606	1%			
Domestic Development		606				
Donor Development		0				
Total Unspent		13,823	8%			

Summary of Workplan Revenues and Expenditure by Source

The approved revenue for the quarter was UGX 57,167,000 out of which a total of UGX 23,040,000 was realized and spent in the key service delivery areas under planning department. Multisetoral monitoring and operation of the planning unit office including payment of wages were done in the quarter.

Vote:572 Oyam District

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

The unspent balance under wage was on account of a delayed recruitment of the District Planner and a vacancy created by the departure of the population officer who crossed to another district on promotion.

Highlights of physical performance by end of the quarter

In the fourth quarter furniture was procured for the district planner. Executive chair (1), Executive office table (1), book shelves (1), visitors meeting table (1 table with 4 chairs), visitor chair (1) coat hanger and curtains were delivered and received at the district store.

Vote:572 Oyam District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,769	43,178	59%	18,192	11,954	66%
District Unconditional Grant (Non-Wage)	18,438	4,863	26%	4,610	1,500	33%
District Unconditional Grant (Wage)	35,814	35,814	100%	8,954	8,954	100%
Locally Raised Revenues	18,516	2,500	14%	4,629	1,500	32%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	72,769	43,178	59%	18,192	11,954	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,814	10,511	29%	8,954	1,943	22%
Non Wage	36,954	7,363	20%	9,239	3,040	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,768	17,874	25%	18,192	4,984	27%
C: Unspent Balances						
Recurrent Balances						
Wage		25,304				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		25,304	59%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit in the forth quarter relealize cumulative released of 32,706,000 which is 45% of the annual budget it got 1,482,000 shillings as none wage which is 8% of the quarterly budget esti

Vote:572 Oyam District

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

The unspent balance on wage was because the district Internal Auditor absconded from work and subsequently was deleted from the payroll and the Principal Internal Auditor's tenure in office was terminated following an investigation regarding his academic qualification and falsification of academic documents

Highlights of physical performance by end of the quarter

No physical output realized within the quarter

Vote:572 Oyam District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:572 Oyam District

Quarter4

Vote:572 Oyam District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low revenue mobilization, collection and accountability pose a big challenge in the operation of the council since there operation depends on the revenue collected, few parish chiefs poses a challenge on the collection of the locally generated revenue and also the supervision of the parish investment faced some problems because of the inadequate number of the parish chiefs, there were over expenditures in some line items like fuel, maintenance of vehicle this was due to the heavy schedule that the CAO's office always have, welfare and death contribution went above the planned figure because of the high demands coming from both within the administration and outside like council					
Output : 138102 Human Resource Management Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Late access of the payroll by some pensioners due to submission of inaccurate records, dormant bank accounts, this is further compounded by the bureaucratic process that the pension files goes through before it is approved for payments, there is also a challenges of staff attrition, like in the audit unit where currently there is no officer, Oyam district being remote has faced the challenge of attracting and retention of staff which led to having majority of the departments having officers in acting position. There was over spending on travel inland because of the frequent travels of the human resources officer in submission of the salary and pensions documents to Ministry of Public Service					
Output : 138103 Capacity Building for HLG					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Government has introduced several reforms in the recent past and Local Government have not been prepared enough to take these reforms on and the Capacity building that should have helped in addressing the gaps that are affecting the uptake of these reforms remains inadequate and yet there are glaring gaps that need to be addressed					
Output : 138104 Supervision of Sub County programme implementation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The biggest challenge is the slow response from the sub counties when information is required from them, this problem has been exacerbated by the fact that Ministry of Finance directly transfer money to the sub counties as part of the Public Finance Management reforms, poor coordination and cooperation between sub counties and the district headquarters, there is a persistence clash between the sub county chiefs and the Chairperson LC III over issues of management of the sub county and this is further worsened by the educational standard of the politicians at the sub county level and there is no transport means for sub county supervision.					
Output : 138106 Office Support services					

Vote:572 Oyam District**Quarter4**

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Reasons for over/under performance: frequent black out by UMEME

Output : 138108 Assets and Facilities Management

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Reasons for over/under performance: The district does not have an updated asset register and the district doesn't have a comprehensive plan for operation and maintenance of the investment, there is high rate of vandalism of the district assets because of lack of protection of the district asset like in some office there are no security guards to protect the assets after office hours.

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance: Delayed access to the government payslips both salary and pension is one biggest challenge which is affecting the district, the reasons for this range from incomplete records, bureaucracy from the ministry of Public Service, the over spending on travel inland was because of the frequent travel to and from Kampala to delivery both pensions and salary records to Ministry of Public Service

Output : 138111 Records Management Services

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Reasons for over/under performance: The district registry still have manual filing system that makes retrieval of records very difficult and the filling cabinets are lacking resulting into having files stacked on the floor making it prone to infestation by termites and rats, the section is also not having a means of transport that should facilitate the distribution and picking of mails, there is need for a motorcycle

Output : 138112 Information collection and management

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Reasons for over/under performance: Lack of staff who are in charge of information collection in some department which are key in the district like Production and Marketing, Education, Engineering makes collection of data and disseminating the report there after a problem, there is also so many management information system which are disjointed and having independent data collection tools and sometimes the community have a fatigue in the provision of information. the sector is inadequately financed and not highly prioritized.

Output : 138113 Procurement Services

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Reasons for over/under performance: The challenge that has marred absorption of funds in the district originates from the late initiation of all procurement be the user department, poor contract management where the contract managers are not appointed or they fail to execute their duties after being appointed, the district in most cases cannot advertise in the print media because of the accumulated debts with the media houses, collusion between contractors and technical staff affects contract execution.

Capital Purchases**Output : 138172 Administrative Capital**

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Vote:572 Oyam District**Quarter4**

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Reasons for over/under performance:

The project was designed in a phased manner hence delaying the usage of the building and because of the conditionality of the funding meager resources were being allocated to the construction of the administrative block which extended the completion time line

<i>Total For Administration : Wage Rect:</i>	<i>548,679</i>	<i>542,160</i>	<i>99 %</i>	<i>140,821</i>
<i>Non-Wage Reccurrent:</i>	<i>2,560,402</i>	<i>2,224,787</i>	<i>87 %</i>	<i>719,331</i>
<i>GoU Dev:</i>	<i>943,410</i>	<i>1,147,495</i>	<i>122 %</i>	<i>628,730</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,052,491</i>	<i>3,914,442</i>	<i>96.6 %</i>	<i>1,488,882</i>

Vote:572 Oyam District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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Reasons for over/under performance:					
The district recruited a chief finance officer and other three account assistants, two officers have been given acting appointment at a senior level, these escalated the payroll figures in the quarter, Ministry of Finance came up with a lot of reforms that included the payment of staff salaries using the IFMS system and Oyam District is not yet enrolled on IFMS so there was need for CFO and OC salary to travel to Kampala to pay salaries and also warranting and invoicing for funds at the beginning of the quarter required the movement of the CFO to Kampala to do warranting and invoicing of funds					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was over spending on printing & stationary on account of payment for revenue documents that was used in the previous financial year and it wasn't budgeted for and Sub Counties being the revenue collector for the District did put much efforts in Revenue mobilization and also did put control measures to check pilferage of revenues. This led under collection of revenues, the district does not have a comprehensive revenue register and the assessment of revenue points is not comprehensively done hence limiting the revenue collection, the sub counties are under declaring the revenue collected and there are no measures put in place to curb the act.					
Output : 148103 Budgeting and Planning Services					
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Reasons for over/under performance:					
The format of the budget in the PBS poses a challenge to the political leaders that take a lot of time for them to understand and comprehend hence affecting the quality of the debate and the eventual approval of the budget however the Final Performance Contract was approved by council before the 31/05/2018 as provided in the Public Finance Management Act 2015 as amended.					
Output : 148104 LG Expenditure management Services					
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Reasons for over/under performance:					
Whereas there are many accountants, Senior Accountants and Senior account assistants only two staff know how to file the URA returns, this poses a challenge in that the two staff get more busy that other staff creating a backlog in filling URA returns,					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was over expenditure on printing on accounts of printing URA returns on payroll for over 2,500 staff on a monthly basis this consumed a lot of stationary including the normal printing of final accounts and half year accounts.					

Vote:572 Oyam District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
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Reasons for over/under performance: N/A					
Output : 148108 Sector Management and Monitoring					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Finance department lacks a transport means that makes the monitoring of the revenue collection a challenge, the revenue management is being done by accountants who are ill equipped with revenue management skills					
<i>Total For Finance : Wage Rect:</i>	132,339	161,434	122 %		40,359
<i>Non-Wage Reccurent:</i>	91,591	88,197	96 %		23,444
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	223,930	249,631	111.5 %		63,803

Vote:572 Oyam District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funding council operations from the 20% of the previous financial year's local revenue collected is a major challenge. This made it very difficult to make the department operational. All funds disbursed for the output were used, however the over expenditure was at 19% above the planned quarter expenditure but on non wage the over expenditure was at 77% from the planned quarter expenditure, on the expenditure line of maintenance vehicle and fuel was on account of the chairman car and speaker which had to under for major repair while on travel inland was because of the many council meetings and the high demand from the politicians.					
Output : 138202 LG procurement management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
During the year the following were major challenges: inadequate office space, inadequate facilitation to pay for advisement and stationery. At the close of the financial year some facilitation for members of the contacts committee and members of evaluation committee were not paid thereby demotivating the members, there is no means of transport for the office operation. All funds disbursed for the output were used.					
Output : 138203 LG staff recruitment services					
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Reasons for over/under performance:					
Due to inadequate shelves made management of records a challenge for records are still kept in manual system. There should be automation of records management to make tracking of information easy. During the year there was inadequate office space. The output relied on grants from the center which made it difficult to accomplish all the tasks. All funds disbursed for the output were all used.					
Output : 138204 LG Land management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The major challenge within the year were: inadequate office space, the board relied on grants that made it difficult for them to buy stationery for official use and to produce reports. Due to inadequate funding, they were unable to sensitize the community. All funds disbursed for the output were used.					
Output : 138205 LG Financial Accountability					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The LG PAC relied on the grants from the center. During the year no local revenue was given making it difficult for the committee to accomplish it 's work. Office accommodation was yet another problem. The Committee is housed in one small room that can not accommodation the required officers.The output was allocated UGX: 3,542,000 but UGX: 2,660,000 was disbursed giving a balance of UGX: 882,000. The funds disbursed to the output was all used.					

Vote:572 Oyam District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
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Reasons for over/under performance: Due to inadequate funds one council meeting was not convened. The 20% of the previous financial year allocated to output is inadequate. This output was allocated UGX: 10,440,000 and UGX: 9,462,000 was disbursed to the output leaving a balance of UGX: 978,000. All funds disbursed for the output was used up.					
Output : 138207 Standing Committees Services					
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Reasons for over/under performance: Following schedule of meetings had been a challenge making it difficult for meetings to be fully attended by both members and ex-official members. The allocation for output was UGX: 12,100,000. Within the quarter UGX: 22,250,000 was disbursed for the output. There was over disbursement of UGX: 10,150,000. This was on the ground that two sets of standing committees were convened during the quarter.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>123,301</i>	<i>108,578</i>	<i>88 %</i>		<i>29,954</i>
<i>Non-Wage Reccurent:</i>	<i>399,409</i>	<i>626,153</i>	<i>157 %</i>		<i>216,769</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>522,710</i>	<i>734,731</i>	<i>140.6 %</i>		<i>246,723</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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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Reasons for over/under performance:					
The challenges under extension services is the low adoption of the new technologies by the farmers and this is affecting the transition from subsistence farming to commercial farming, the poor facilitation of extension workers is affecting the uptake of the different technologies, the Over expenditure on fuel and telecommunication because of the intensity of the work the extension workers were conducting in the fourth quarter.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
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Reasons for over/under performance:					
Delay in the remittance of funds hindered the implementation of activities. Improper gadgets limited access to internet services. Limited computer skill among some staff hindered report production and information dissemination. Inadequate fund release limited the procurement of planned items or the full payment for some items delivered. over expenditure was due to utilization of fund from PMG non Wage for sectors to repair of departmental vehicles in DPMO office High cost of vehicle repair and maintenance.					
Output : 018202 Crop disease control and marketing					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Communication problem due to limited internet accessibility. High cost of maintaining the 2 old vehicles. Delays in the procurement process coupled with limited release of fund vis-a-vie budget allocation affected the procurement of other inputs planned for in the financial year. Reduced number of staff at district level due to the retirement of SAO affected service delivery.					
Output : 018205 Fisheries regulation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Negative attitude towards fish farming among the majority of the farming community. Limited income level for investment among the farming community affects the adoption of fish farming.					
Output : 018206 Vermin control services					
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Vote:572 Oyam District

Quarter4

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Reasons for over/under performance: Vermin Control Office not yet recruited.
Inadequate funds available.
Roaming of game park animal outside game park area is on the increase.

Output : 018207 Tsetse vector control and commercial insects farm promotion

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Reasons for over/under performance: The sector has one staff.
The use of agro-chemical has negative impact on beekeeping.
Limited funds to procure assorted required demonstration materials.
Negative attitude among community towards the management of tsetse flies.

Output : 018210 Vermin Control Services

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Reasons for over/under performance: DUE TO CONSTANT BREAKDOWN OF DEPARTMENTAL VEHICLES AND HIGH REPAIR COST UNCURED IN DPMO OFFICE,THE SECTOR WAS UN ABLE TO RECEIVE ALL THE PMG NON WAGE

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance: Inadequate staffing in the department
insufficient funding

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: There is only one staff in the sector hence difficulties in carrying out all planned activities.
There is no vehicle or motorcycle allocated to the sector.
Poor attitude (free things syndrome/handouts) hinders the development of cooperative societies as many members are not willing to provide funds.
limited funding couple with late disbursement hinder implementation.

Output : 018309 Sector Management and Monitoring

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Reasons for over/under performance: Delayed release of funds affects facilitation of planned activities

Total For Production and Marketing : Wage Rect:	412,128	412,128	100 %	103,032
Non-Wage Reccurent:	241,573	251,801	104 %	136,450
GoU Dev:	145,703	110,703	76 %	96,939
Donor Dev:	0	0	0 %	0
Grand Total:	799,403	774,631	96.9 %	336,422

Vote:572 Oyam District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure in this vote function was on account of the additional resources received from UNICF after the budget was already approved and the intensity of the activities on public health promotion escalated the cost on special meals, telecommunication, travel inland and fuel for the mobilizations of the community					
Output : 088104 Medical Supplies for Health Facilities					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All the funds budget for were spent as planned, however because Uganda implements a cash budget the funds disbursed were the funds that were available for spending at the consolidated for the health sector					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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Reasons for over/under performance: Delayed approval of the 4 new health facilities by Ministry of Health, thus No funds and essential medicines and health supplies for the new health facilities; Abanya HC II, Kamdini HC II, Aloni HC II and Acut HC II.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
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Reasons for over/under performance: Iceme HC III (NGO) was funded as a Government health facility, this affected its budget for Essential medicines and Health Supplies					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
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Reasons for over/under performance: The Construction of the Radiology was delayed due to difficulty in finding a Lead door and Lead glasses.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

Vote:572 Oyam District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
with UNICEF support of additional funds that was not captured at the time of budget approval for the management and support of nodding disease syndrome surveillance.mobilization,sensitization and training of community health workers were conducted that resulted in an over spending in the areas of meals, workshops, computer supplies, welfare, printings, travel inland and others.					
Capital Purchases					
Output : 088372 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,668,205</i>	<i>1,668,205</i>	<i>100 %</i>		<i>417,051</i>
<i>Non-Wage Reccurent:</i>	<i>424,447</i>	<i>487,733</i>	<i>115 %</i>		<i>165,445</i>
<i>GoU Dev:</i>	<i>999,739</i>	<i>823,553</i>	<i>82 %</i>		<i>380,492</i>
<i>Donor Dev:</i>	<i>59,200</i>	<i>306,393</i>	<i>518 %</i>		<i>304,260</i>
<i>Grand Total:</i>	<i>3,151,591</i>	<i>3,285,884</i>	<i>104.3 %</i>		<i>1,267,248</i>

Vote:572 Oyam District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
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Reasons for over/under performance:		A total of 52 education assistant II, 4 head teachers and all of them accessed the pay roll within the FY, Death, prolonged illness and high attrition of teachers has been a major problem in the department affecting service delivery. The prolonged illness is coming as a result of high infection rate of HIV/AIDS			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There has been update in the students enrollment during the course of the school term and updates like that require finances to have the data delivered to the district, The high number of drop out is attributed to lack of feeding at the government aided school, during the period of harvest some of the parents detain their children to help them do farm work, some children in the upper primary is due to early marriage and early pregnancy. Lack of scholastic material provided by parents. Pupils teachers contact is less than 75% of the syllabus and sometimes the pupils do not have sufficient time to revise what they have been taught			
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The inadequate allocation of development grant to the education department affect the number of latrine stances to the constructed and such the number is limited. currently the pupil latrine stance in 94:1 which is above the national standard of 40:1. In the absense of the development grant this cannot be achieved			
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		For all the secondary schools in Oyam there is no parameter in ensuring that all the school complete the syllabus at the same time and that they sit the same examination across the district as such it becomes very difficult to compare the performance of the school actors the district and it is the reason why there are variation in the performance of the different schools across the district			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
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Vote:572 Oyam District**Quarter4**

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Reasons for over/under performance:

The library has been constructed and equipped with the furniture however it has not been stocked with the necessary book to enable students use the library, the funds that were allocated for the construction was appropriately used as planned

Output : 078280 Classroom construction and rehabilitation

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Reasons for over/under performance:

N/A

Output : 078281 Administration block rehabilitation

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Reasons for over/under performance:

Output : 078282 Teacher house construction

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Reasons for over/under performance:

N/A

Output : 078283 Laboratories and Science Room Construction

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Reasons for over/under performance:

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

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Reasons for over/under performance:

The management of tertiary education is centralized and its making the reporting and supervision of the tertiary education a big challenge, management and supervision should be decentralized to the local government for ease of coordination, there is poor communication between the center and the local government, The over expenditure on cannot be justified since the management and posting of staff is done from the center.

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

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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:		The centralization of the tertiary education system has posed a huge challenge in the management of the tertiary institution and this is coupled with the poor facilitation of the education department in the management of the institutions. The funds that were allocated were spent as planned by the different institution within the district			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
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Reasons for over/under performance:		In fourth quarter there were elements of over spending in the expenditure items of contribution of death, small office equipment, bank charges, utility bills, travel inland and fuel, this was due to the intensity of the activities within the quarter, like education registered more death of teachers and there was need to facilitate the transportation of the dead bodies and transporting mourners to the place of last aboard. Inadequate Motor cycle for inspection of both primary and secondary schools			
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
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Reasons for over/under performance:		Poor support in the follow up actions following the inspection conducted as such the remedial action implementation is diff cult to truck, few inspectors who are assigned other responsibility sway away the inspectors from doing their core function, currently the acting DEO ia an inspector of school and this was previously being done by another inspector who was assigned following the retirement of the district education officer. High attrition rate of staff in the education department is also affecting the normal running of the department.			
Output : 078403 Sports Development services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The over expenditure in the department arouse form the fact that during the budgeting periods resources was not allocated enough to take care of all the games however during the FY the pupils qualified and there was no option for the district that to sponsor the pupils to participate in the games.			
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
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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:					
<i>Total For Education : Wage Rect:</i>	12,532,544	12,523,961	100 %		3,124,553
<i>Non-Wage Reccurent:</i>	2,218,390	2,279,565	103 %		808,170
<i>GoU Dev:</i>	1,042,591	1,042,591	100 %		219,707
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,793,525	15,846,117	100.3 %		4,152,430

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The engineering department has an old vehicle whose maintenance cost has gone high because of its continues breakdown and this is coupled with the road equipment which occasionally breaks down requiring repairs, this escalated the cost of maintenance of vehicle and machinery, the payment of machine operators and engineers travel to coordinate the function of the department has Delay procurement of works					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road opening requires heavy equipment in sub county					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The biggest challenge the district has faced is the maintenance of the trees that are planted as a result if the mitigation measures following road construction, this due to stray animals within Oyam town, in Oyam Development is following physical planning making the opening up of roads within the town council a night mare as land belong to the people and the district does not have money for compensating the land owners, there is need for low coat sealing since the roads within the town council are low traffic volume road but the resource are not sufficient to undertake this venture. The over expenditure was due to the additional UGX 79 Millon that the district got for low cost sealing which wasn't planned for at the time of budget approval.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The road status in Oyam District has greatly improved however the maintenance funds too little to help fix some of the roads that are breaking due to high volume of traffic from Lira and Gulu that passes through Oyam from either Minakulu or Bobi and also the vehicle that came to ferry produce end up destroying the existing road network.					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district is incapacitated in terms of roads maintenance by the inadequate equipment given to the district and in instances where the option for hiring or getting from Ministry of Works either Gulu or Kampala most time the equipment t reach the district late hence affecting the normal programming fo the maintenance work and some critical equipment are not easily available to the district as and when it is needed.					

Vote:572 Oyam District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The biggest challenge the district has faced is the maintenance of the trees that are planted as a result of the mitigation measures following road construction, this due to stray animals within Oyam, in Oyam Development is following physical planning making the opening up of roads within Oyam a problem as land belong to the people and the district does not have money for compensating the land owners, there is need for low coat sealing since the roads within Oyam low traffic volume roads but the resource are not sufficient to undertake this venture.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>71,145</i>	<i>51,169</i>	<i>72 %</i>		<i>17,051</i>
<i>Non-Wage Reccurent:</i>	<i>771,878</i>	<i>794,728</i>	<i>103 %</i>		<i>543,884</i>
<i>GoU Dev:</i>	<i>544,133</i>	<i>522,321</i>	<i>96 %</i>		<i>474,077</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,387,156</i>	<i>1,368,218</i>	<i>98.6 %</i>		<i>1,035,012</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department of water has an old pick vehicle whose maintenance cost has gone up because it keeps breaking down and such its fuel consumption has also gone up hence the high cost of maintenance and fuel as provided in the quarter expenditure,					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was due to a recovery of funds that was done from the previous FY on the resources which was taken away because of court award, part of the funds was used to finance sanitation and hygiene aspects and this was further justified in the sense that additional two boreholes were construction with one spring from the saving that was made out the bore hole construction and spring protection.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contract for the construction for the toilets at the rural growth center was awarded at less than the budgeted value hence there was a saving on this budget line wchi and other budget line and it was used for drilling additional two boreholes and 1 spring within the financial year.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The contract for the protection of the spring was awarded at less than the budgeted value hence there was a saving on this budget line and other budget line and it was used for drilling additional two boreholes and 1 spring within the financial year.				
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The contract for the construction for the toilets at the rural growth center was awarded at less than the budgeted value hence there was a saving on this budget line and other budget line and it was used for drilling additional two boreholes hence the over expenditure on this budget line				
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	28,766	18,392	64 %		0
<i>Non-Wage Reccurent:</i>	125,035	57,180	46 %		12,270
<i>GoU Dev:</i>	574,374	574,374	100 %		542,079
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	728,175	649,946	89.3 %		554,349

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Critical vacancies in the department not yet filled. Local revenue and unconditional grant were not disbursed.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was not disbursed for the activity. The seedlings planted were supplied under Farm Income Enhancement and Forestry Conservation Program.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in procurement of consultants.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		There was delay in procurement of consultant		
<i>Total For Natural Resources : Wage Rect:</i>	<i>107,322</i>	<i>56,812</i>	<i>53 %</i>	<i>14,808</i>
<i>Non-Wage Reccurent:</i>	<i>41,878</i>	<i>16,737</i>	<i>40 %</i>	<i>3,872</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</i>	<i>48,000</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,200</i>	<i>123,549</i>	<i>58.5 %</i>	<i>66,680</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over expenditure featured on the expenditure line of welfare, bank charges and vehicle entrancement because within the community based department there are a number of project being implemented that have individual project accounts that attract bank charges and yet the time of planning less money was budgeted for bank charges, the expenditure on welfare was on account of the collection of all welfare items under the different function being lump under the DCDO office. planned for the Late release of funds to the department for the quarter. YLP & UWEP operation funds were not released all as planned.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was under release of fund for the different project under the community based service department like UWEP, LYP, NUSAF III, the under release was based on the conditionality of fund release and the reduction of the IPF after the budget was already approved by council					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The management and operation of the adult learning was budgeted under local revenue which was not remitted to the department hence the under performance in the department due to poor performance of own source revenue that performed below 60% at the district level.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The over expenditure on printing and stationary was due to the too much printing which was being demanded for the appraisal forms, check list for TPC, DEC and sub county this escalated the printing cost under the your council.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The management and operation of the disability council was budgeted under local revenue which was not remitted to the department hence the under performance in the department due to poor performance of own source revenue that performed below 60% at the district level.					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

The management and operation of the women council was budgeted under local revenue which was not remitted to the department hence the under performance in the department due to poor performance of own source revenue that performed below 60% at the district level.

Capital Purchases

Output : 108172 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>230,740</i>	<i>100 %</i>	<i>57,685</i>
<i>Non-Wage Reccurent:</i>	<i>109,099</i>	<i>194,161</i>	<i>178 %</i>	<i>122,432</i>
<i>GoU Dev:</i>	<i>3,518,389</i>	<i>815,902</i>	<i>23 %</i>	<i>807,002</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,858,230</i>	<i>1,240,803</i>	<i>32.2 %</i>	<i>987,119</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High attrition rate and poor internet infrastructure affected the management of the planning and budgeting process. Attraction and retention of the district planner was of a challenges to the district and this affected the normal running of the district.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Because CAO who is the chair of the DTPC is always very busy we had to postpone a number of meetings which sometimes affected the normal running of the district as most of the critical decision were made out of time.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor internet infrastructure and lack of IT officer affects the management and submission fo the end of quarter report in time to the line ministries					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor coordination between the department that makes coordination and compilation of the district work plan and budget a huge challenge					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High community expectations and poor management of the investments at the sub county level					
Capital Purchases					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long process of producing the physical plan delays sometimes the spending of funds					
<i>Total For Planning : Wage Rect:</i>	64,700	22,389	35 %		7,270
<i>Non-Wage Reccurent:</i>	92,460	57,773	62 %		16,377
<i>GoU Dev:</i>	71,506	70,900	99 %		47,484
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	228,666	151,061	66.1 %		71,130

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Attrition of staff in the audit department and failure to adequately facilitate the audit department to conduct their regular activities,					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,814</i>	<i>10,511</i>	<i>29 %</i>		<i>1,943</i>
<i>Non-Wage Reccurent:</i>	<i>36,954</i>	<i>7,363</i>	<i>20 %</i>		<i>3,040</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>72,768</i>	<i>17,874</i>	<i>24.6 %</i>		<i>4,984</i>

Vote:572 Oyam District**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
LCIII : Myene Sub-county				126,225	76,149
Sector : Works and Transport				4,442	6,212
<i>Programme : District, Urban and Community Access Roads</i>				4,442	6,212
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,442	6,212
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Myene sub county	Myene Parish	Other Transfers from Central Government		4,442	6,212
Sector : Education				79,495	62,837
<i>Programme : Pre-Primary and Primary Education</i>				51,365	47,100
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,365	47,100
Item : 263104 Transfers to other govt. units (Current)					
Abang Primary School	Amwa Parish	Sector Conditional Grant (Non-Wage)		7,257	5,488
Abululyec Primary School	Oyoro Parish	Sector Conditional Grant (Non-Wage)		8,817	9,320
Acimi Primary School	Acimi Parish	Sector Conditional Grant (Non-Wage)		9,940	9,998
Alworopii Primary School	Myene Parish	Sector Conditional Grant (Non-Wage)		8,342	7,343
Amwa Demonstration School	Amwa Parish	Sector Conditional Grant (Non-Wage)		10,016	8,314
Ogali Primary School	Zuma Parish	Sector Conditional Grant (Non-Wage)		6,993	6,637
<i>Programme : Secondary Education</i>				28,130	15,737
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				28,130	15,737
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwa Comp. Secondary School	Amwa Parish USE transfer to Amwa Comp SS	Sector Conditional Grant (Non-Wage)		28,130	15,737
Sector : Health				5,268	5,119
<i>Programme : Primary Healthcare</i>				5,268	5,119
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				5,268	5,119

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Acimi H/C II	Acimi Parish	Sector Conditional Grant (Non-Wage)	2,819	2,752
Amwa H/C II	Amwa Parish	Sector Conditional Grant (Non-Wage)	2,450	2,367
Sector : Water and Environment			37,020	1,981
Programme : Rural Water Supply and Sanitation			37,020	1,981
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	1,981
Item : 312104 Other Structures				
Drilling of deepwell at Coorom	Myene Parish	Sector Development Grant	22,937	990
Rehabilitation of Amwa Hqrs borehole	Amwa Parish	Sector Development Grant	4,694	0
Rehabilitation of Auru borehole	Oyoro Parish	Sector Development Grant	4,694	990
Rehabilitation of Ogali P/S borehole	Myene Parish	Sector Development Grant	4,694	0
LCIII : Iceme Sub-county			864,104	889,194
Sector : Works and Transport			597,122	669,278
Programme : District, Urban and Community Access Roads			597,122	669,278
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,901	9,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Iceme sub county	Aungu Parish	Other Transfers from Central Government	8,901	9,534
Output : District Roads Maintenance (URF)			101,818	179,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alidi-Awangi (un tarmac section)	Orupu Parish	Other Transfers from Central Government	17,500	15,956
light grading and spot gravelling of Iceme-otwal road 16 km	Aungu Parish anugu in Iceme to okii parish in otwal	Other Transfers from Central Government	84,318	163,890
Capital Purchases				
Output : Rural roads construction and rehabilitation			486,403	479,898
Item : 312103 Roads and Bridges				
supervision	Orupu Parish	Sector Development Grant	8,250	7,715
Design of Alidi-Awangi road section 4	Orupu Parish Alidi-Awangi Road	Sector Development Grant	460,153	454,183

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low cost sealing of Awangi-Alidi road section 4 1.5km	Orupu Parish Alidi-Awangi Road	Sector Development Grant	18,000	18,000
Sector : Education			192,232	182,272
Programme : Pre-Primary and Primary Education			123,935	122,982
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,935	122,982
Item : 263104 Transfers to other govt. units (Current)				
Adili Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	7,837	8,221
Agobadong Primary School	Orupu Parish	Sector Conditional Grant (Non-Wage)	6,925	6,965
Akotcwe Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	8,825	5,752
Akwangi Primary school	Orupu Parish	Sector Conditional Grant (Non-Wage)	7,619	7,379
Aloni Primary School	Aloni Parish	Sector Conditional Grant (Non-Wage)	8,169	8,228
Angom Primary School	Aloni Parish	Sector Conditional Grant (Non-Wage)	6,888	7,008
Angweta Primary School	Orupu Parish	Sector Conditional Grant (Non-Wage)	9,254	9,391
Aringodyang Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	5,802	4,718
Aungu Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	5,976	6,751
Awio Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	8,938	7,215
Dele Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	7,204	7,386
Iceme Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	13,957	14,322
Kuluopuk Primary School	Awio Parish	Sector Conditional Grant (Non-Wage)	5,109	5,638
Omiri Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	5,207	6,452
Teapena Primary School	Omolo Parish	Sector Conditional Grant (Non-Wage)	7,837	8,528
Tegony Primary School	Aungu Parish	Sector Conditional Grant (Non-Wage)	8,387	9,027
Programme : Secondary Education			68,298	59,290
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,298	59,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iceme Girls Secondary School	Omolo Parish USE transfer to Iceme Girls SS	Sector Conditional Grant (Non-Wage)	68,298	59,290

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Sector : Health			15,375	22,805
Programme : Primary Healthcare			8,338	6,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,338	6,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwangi H/C II	Orupu Parish	Sector Conditional Grant (Non-Wage)	2,095	1,986
Alira B H/C II	Aungu Parish	Sector Conditional Grant (Non-Wage)	2,215	2,016
Aloni H/C II	Aloni Parish	Sector Conditional Grant (Non-Wage)	1,438	0
Iceme H/C II	Aungu Parish	Sector Conditional Grant (Non-Wage)	2,590	2,460
Programme : District Hospital Services			7,038	16,343
Lower Local Services				
Output : NGO Hospital Services (LLS.)			7,038	16,343
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Iceme H/C III	Omolo Parish Iceme HC III	Sector Conditional Grant (Non-Wage)	7,038	16,343
Sector : Water and Environment			59,374	14,839
Programme : Rural Water Supply and Sanitation			59,374	14,839
Capital Purchases				
Output : Spring protection			13,500	12,858
Item : 312104 Other Structures				
Protection of Acekeleye spring in Acekeleye village	Aloni Parish	Sector Development Grant	4,500	4,286
Protection of Moro Jackson spring in Lai village	Aloni Parish	Sector Development Grant	4,500	4,286
Protection of moro jackson spring in village	Aloni moro jackson	Sector Development Grant	4,500	4,286
Output : Borehole drilling and rehabilitation			45,874	1,981
Item : 312104 Other Structures				
Drilling of deepwell at Arec	Aloni Parish	Sector Development Grant	22,937	990
Drilling of deepwell at Teowak	Awio Parish	Sector Development Grant	22,937	990
LCIII : Kamdini Sub-county			440,977	417,358
Sector : Works and Transport			7,087	7,876
Programme : District, Urban and Community Access Roads			7,087	7,876
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			7,087	7,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to kamdini sub county	Kamdini Parish	Other Transfers from Central Government	7,087	7,876
Sector : Education			233,014	236,617
Programme : Pre-Primary and Primary Education			95,226	99,451
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,226	99,451
Item : 263104 Transfers to other govt. units (Current)				
Akura Primary School	Pukica parish	Sector Conditional Grant (Non-Wage)	7,543	8,492
Aleny Primary School	Pukica parish	Sector Conditional Grant (Non-Wage)	8,207	10,483
Amaji Primary School	Kamdini Parish	Sector Conditional Grant (Non-Wage)	7,739	7,343
Amati Primary School	Juma parish	Sector Conditional Grant (Non-Wage)	8,244	9,969
Apala B Primary School	Juma parish	Sector Conditional Grant (Non-Wage)	7,687	8,471
Atapara Primary School	Ocini Parish	Sector Conditional Grant (Non-Wage)	10,264	11,953
Kamdini Primary School	Kamdini Parish	Sector Conditional Grant (Non-Wage)	13,106	9,514
Nora Primary School	Juma parish	Sector Conditional Grant (Non-Wage)	11,350	11,161
Ocini Primary School	Ocini Parish	Sector Conditional Grant (Non-Wage)	7,762	8,135
Zambia Primary School	Zambia Parish	Sector Conditional Grant (Non-Wage)	13,325	13,929
Programme : Secondary Education			137,787	137,167
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,787	137,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara Secondary School	Ocini Parish USE transfer to Atapara SS	Sector Conditional Grant (Non-Wage)	137,787	137,167
Sector : Health			163,857	171,874
Programme : Primary Healthcare			4,411	2,881
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,411	2,881
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kamdini H/C II	Kamdini Parish	Sector Conditional Grant (Non-Wage)	1,074	0
Zambia H/C II	Zambia Parish	Sector Conditional Grant (Non-Wage)	3,337	2,881
Programme : District Hospital Services			159,446	168,992
Lower Local Services				
Output : NGO Hospital Services (LLS.)			159,446	168,992
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Aber Hospital	Ocini Parish	Sector Conditional Grant (Non-Wage)	159,446	168,992
Sector : Water and Environment			37,020	990
Programme : Rural Water Supply and Sanitation			37,020	990
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	990
Item : 312104 Other Structures				
Drilling of deepwell at Tetochi	Kamdini Parish	Sector Development Grant	22,937	990
Rehabilitation of Aleny P/S borehole	Pukica parish	Sector Development Grant	4,694	0
Rehabilitation of Nora T.C borehole	Juma parish	Sector Development Grant	4,694	0
Rehabilitation of Zambia HC 11 borehole	Zambia Parish	Sector Development Grant	4,694	0
LCIII : Minakulu Sub-county			396,265	345,817
Sector : Works and Transport			37,738	34,835
Programme : District, Urban and Community Access Roads			37,738	34,835
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,238	7,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Minakulu sub county	Aceno Parish	Other Transfers from Central Government	10,238	7,355
Output : District Roads Maintenance (URF)			27,500	27,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aminomir -teobobo	Atek Parish	Other Transfers from Central Government	7,500	7,499
light grading of Minakulu-orupu 13km	Adel Parish Minakulu Orupu Road	District Unconditional Grant (Non-Wage)	20,000	19,981
Sector : Education			289,077	295,260
Programme : Pre-Primary and Primary Education			91,052	89,822

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,052	89,822
Item : 263104 Transfers to other govt. units (Current)				
Aceno Primary School	Aceno Parish	Sector Conditional Grant (Non-Wage)	7,166	7,129
Adel Primary School	Aceno Parish	Sector Conditional Grant (Non-Wage)	13,618	12,217
Ajaga Primary School	Kuluabura Parish	Sector Conditional Grant (Non-Wage)	9,842	10,447
Aminomir Primary School	Atek Parish	Sector Conditional Grant (Non-Wage)	9,488	10,255
Apworocero Primary School	Atek Parish	Sector Conditional Grant (Non-Wage)	9,458	8,635
Kongo Primary School	Kuluabura Parish	Sector Conditional Grant (Non-Wage)	8,380	8,378
Minakulu Primary School	Adel Parish	Sector Conditional Grant (Non-Wage)	13,302	14,193
Okule Primary School	Adel Parish	Sector Conditional Grant (Non-Wage)	12,631	11,146
Opuk Primary School	Opuk Parish	Sector Conditional Grant (Non-Wage)	7,166	7,422
Programme : Secondary Education			53,756	48,076
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,756	48,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dr. Oryang Secondary School	Aceno Parish USE transfer to Dr. Oryang SS	Sector Conditional Grant (Non-Wage)	53,756	48,076
Programme : Skills Development			144,269	157,362
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			144,269	157,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Technical Institute	Aceno Parish Other GOV'T transfer to Minakulu TECH	Sector Conditional Grant (Non-Wage)	144,269	157,362
Sector : Health			9,687	9,455
Programme : Primary Healthcare			2,650	2,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,650	2,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu H/C II	Aceno Parish	Sector Conditional Grant (Non-Wage)	2,650	2,417

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Programme : District Hospital Services			7,038	7,038
Lower Local Services				
Output : NGO Hospital Services (LLS.)			7,038	7,038
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Minakulu H/C III	Aceno Parish	Sector Conditional Grant (Non-Wage)	7,038	7,038
Sector : Water and Environment			59,763	6,267
Programme : Rural Water Supply and Sanitation			59,763	6,267
Capital Purchases				
Output : Spring protection			4,500	4,286
Item : 312104 Other Structures				
Protection of Bungimalo spring in Bungimalo village	Aceno Parish	Sector Development Grant	4,500	4,286
Output : Borehole drilling and rehabilitation			55,263	1,981
Item : 312104 Other Structures				
Drilling of deepwell at Baromogo	Adel Parish	Sector Development Grant	22,937	990
Drilling of deepwell at Teyao	Atek Parish	Sector Development Grant	22,937	990
Rehabilitation of Ajaga borehole	Kuluabura Parish	Sector Development Grant	4,694	0
Rehabilitation of Omolo borehole	Atek Parish	Sector Development Grant	4,694	0
LCIII : Aber Sub-county			194,675	631,303
Sector : Works and Transport			27,387	27,369
Programme : District, Urban and Community Access Roads			27,387	27,369
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,387	7,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to aber sub county	Akaka Parish	Other Transfers from Central Government	7,387	7,377
Output : District Roads Maintenance (URF)			20,000	19,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
light grading of -Aber-Kamdini Gulu road 6km	Akaka Parish Aber-Kamdini-Gulu Road	Other Transfers from Central Government	20,000	19,992
Sector : Education			122,616	120,017
Programme : Pre-Primary and Primary Education			93,056	95,944
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			93,056	95,944
Item : 263104 Transfers to other govt. units (Current)				
Aber Primary School	Akaka Parish	Sector Conditional Grant (Non-Wage)	15,781	15,734
Acuta Primary School	Atura Parish	Sector Conditional Grant (Non-Wage)	8,267	8,556
Adyegi Primary School	Adyegi Parish	Sector Conditional Grant (Non-Wage)	10,302	10,176
Alyec Primary School	Akaka Parish	Sector Conditional Grant (Non-Wage)	10,912	12,210
Apala A Primary School	Adyegi Parish	Sector Conditional Grant (Non-Wage)	8,659	8,863
Atura Primary School	Atura Parish	Sector Conditional Grant (Non-Wage)	9,119	10,105
Ayomapwono Primary School	Wirao Parish	Sector Conditional Grant (Non-Wage)	10,588	11,096
Fr. Oryyang Mem. School	Wirao Parish	Sector Conditional Grant (Non-Wage)	8,621	8,706
Oyoe Primary School	Wirao Parish	Sector Conditional Grant (Non-Wage)	10,807	10,497
Programme : Secondary Education			29,560	24,073
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,560	24,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdalla Anyuru Memorial College	Akaka Parish USE transfer to Abudala Anyuru SS	Sector Conditional Grant (Non-Wage)	29,560	24,073
Sector : Health			7,652	6,885
Programme : Primary Healthcare			7,652	6,885
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,652	6,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber H/C II	Akaka Parish	Sector Conditional Grant (Non-Wage)	2,814	2,458
Adyegi H/C II	Adyegi Parish	Sector Conditional Grant (Non-Wage)	2,469	2,079
Atura H/C II	Atura Parish	Sector Conditional Grant (Non-Wage)	2,369	2,347
Sector : Water and Environment			37,020	477,033
Programme : Rural Water Supply and Sanitation			37,020	477,033
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	477,033
Item : 312104 Other Structures				

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Drilling of deepwell at Twocanikweri	Akaka Parish	Sector Development Grant	22,937	10,713
Rehabilitation of Aber HC11 borehole	Akaka Parish	Sector Development Grant	4,694	419,315
Rehabilitation of Aber P/S borehole	Akaka Parish	Sector Development Grant	4,694	37,603
Rehabilitation of Father Oryang P/S borehole	Wirao Parish	Sector Development Grant	4,694	9,402
LCIII : Aleka Sub-county			179,504	160,983
Sector : Works and Transport			5,198	5,852
Programme : District, Urban and Community Access Roads			5,198	5,852
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,198	5,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Aleka sub county	Aleka Parish	Other Transfers from Central Government	5,198	5,852
Sector : Education			123,793	127,713
Programme : Pre-Primary and Primary Education			123,793	127,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,793	77,713
Item : 263104 Transfers to other govt. units (Current)				
Abela Primary School	Abela Parish	Sector Conditional Grant (Non-Wage)	12,525	12,238
Aleka primary School	Aleka Parish	Sector Conditional Grant (Non-Wage)	8,659	8,813
Alibi Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	8,199	9,356
Anget Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	7,837	9,976
Barromo Primary School	Ajul Parish	Sector Conditional Grant (Non-Wage)	8,523	8,549
Lelapala Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	11,485	12,152
Ogaro Primary School	Alibi Parish	Sector Conditional Grant (Non-Wage)	5,750	5,809
Wiagaba Primary School	Ajul Parish	Sector Conditional Grant (Non-Wage)	10,814	10,818
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	50,000
Item : 312104 Other Structures				
Construction of two five stance drainable latrines at Alibi Primary School	Alibi Parish	Sector Development Grant	50,000	50,000

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Sector : Health			2,720	2,727
Programme : Primary Healthcare			2,720	2,727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,720	2,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abela HC II	Abela Parish	Sector Conditional Grant (Non-Wage)	2,720	2,727
Sector : Water and Environment			47,793	24,691
Programme : Rural Water Supply and Sanitation			47,793	24,691
Capital Purchases				
Output : Construction of public latrines in RGCs			24,856	23,701
Item : 312104 Other Structures				
construction of public toilet at Alibi market	Alibi Parish	Sector Development Grant	24,856	23,701
Output : Borehole drilling and rehabilitation			22,937	990
Item : 312104 Other Structures				
Drilling of deepwell at Wanglobo	Ajul Parish	Sector Development Grant	22,937	990
LCIII : Ngai Sub-county			166,260	137,040
Sector : Works and Transport			6,735	6,058
Programme : District, Urban and Community Access Roads			6,735	6,058
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,735	6,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Ngai sub county	Akuca Parish	Other Transfers from Central Government	6,735	6,058
Sector : Education			117,524	109,527
Programme : Pre-Primary and Primary Education			74,734	76,023
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,734	76,023
Item : 263104 Transfers to other govt. units (Current)				
Aramita Primary School	Aramita parish	Sector Conditional Grant (Non-Wage)	8,968	9,042
Ariek Primary School	Acut Parish	Sector Conditional Grant (Non-Wage)	8,983	8,613
Kulakula primary school	Kulakula parish	Sector Conditional Grant (Non-Wage)	8,410	7,986

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Ngai Primary School	Akuca Parish	Sector Conditional Grant (Non-Wage)	10,656	9,891
Ogwet Primary School	Aramita parish	Sector Conditional Grant (Non-Wage)	7,702	7,722
Okure Primary School	Omach Parish	Sector Conditional Grant (Non-Wage)	6,428	6,601
Omac Primary School	Omach Parish	Sector Conditional Grant (Non-Wage)	5,893	6,052
Onekgwok Primary School	Aramita parish	Sector Conditional Grant (Non-Wage)	10,166	11,275
Akucawitim Primary School	Okomo Parish Akucawitim	Sector Conditional Grant (Non-Wage)	7,528	8,842
Programme : Secondary Education			42,790	33,504
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,790	33,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai Secondary School	Acut Parish USE transfer to Ngai SS	Sector Conditional Grant (Non-Wage)	42,790	33,504
Sector : Health			14,564	16,178
Programme : Primary Healthcare			14,564	16,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,564	16,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai H/C III	Akuca Parish	Sector Conditional Grant (Non-Wage)	14,564	16,178
Sector : Water and Environment			27,437	5,276
Programme : Rural Water Supply and Sanitation			27,437	5,276
Capital Purchases				
Output : Spring protection			4,500	4,286
Item : 312104 Other Structures				
Protection of Agweng spring in Amononena 'A' village	Acut Parish	Sector Development Grant	4,500	4,286
Output : Borehole drilling and rehabilitation			22,937	990
Item : 312104 Other Structures				
Drilling of deepwell at Arik Primary School	Acut Parish	Sector Development Grant	22,937	990
LCIII : Loro Sub-county			780,942	676,650
Sector : Works and Transport			36,251	36,363
Programme : District, Urban and Community Access Roads			36,251	36,363
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,251	11,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Loro sub county	Adyeda Parish	Other Transfers from Central Government	11,251	11,365
Output : District Roads Maintenance (URF)			25,000	24,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
OYAM -ALAO -AMIDO	Alidi Parish	Other Transfers from Central Government	25,000	24,998
Sector : Education			668,302	617,969
Programme : Pre-Primary and Primary Education			198,399	181,022
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,399	133,344
Item : 263104 Transfers to other govt. units (Current)				
Acanpii Primary Schoo	Acan Pii Parish	Sector Conditional Grant (Non-Wage)	8,470	6,858
Adigo Primary School	Adigo Parish	Sector Conditional Grant (Non-Wage)	9,413	7,001
Agomi Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	5,245	5,203
Agulurude Primary School	Agulurude Parish	Sector Conditional Grant (Non-Wage)	10,407	9,213
Alidi Primary School	Alidi Parish	Sector Conditional Grant (Non-Wage)	13,068	10,369
Alutkot Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	6,918	8,007
Amido Primay School	Alidi Parish	Sector Conditional Grant (Non-Wage)	8,011	8,221
Anotocao Primary School	Adigo Parish	Sector Conditional Grant (Non-Wage)	6,835	6,780
Atop Primary school	Opelere Parish	Sector Conditional Grant (Non-Wage)	8,681	8,542
Barmwony Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	8,056	9,662
Iyanyi Primary School	Alidi Parish	Sector Conditional Grant (Non-Wage)	9,186	8,621
Loro Army Primary School	Adyeda Parish	Sector Conditional Grant (Non-Wage)	6,842	6,566
Loro Primary School	Adyeda Parish	Sector Conditional Grant (Non-Wage)	13,467	13,280
Odike Primary School	Alutkot Parish	Sector Conditional Grant (Non-Wage)	9,480	6,908
Odong Primary School	Opelere Parish	Sector Conditional Grant (Non-Wage)	10,423	8,250
Ogugu Primary School	Adyeda Parish	Sector Conditional Grant (Non-Wage)	6,134	4,782

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Omolo Primary School	Opelere Parish	Sector Conditional Grant (Non-Wage)	7,762	5,082
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	47,678
Item : 312104 Other Structures				
Construction of two five stance drainable latrines at Amido Primary School	Acan Pii Parish	Sector Development Grant	50,000	38,012
SUPPLY OF FURNITURE	Acan Pii Parish Acan Pii Primary School	Sector Development Grant	0	9,666
Programme : Secondary Education			35,281	32,658
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,281	32,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Secondary School	Adyeda Parish USE transfer to Loro SS	Sector Conditional Grant (Non-Wage)	35,281	32,658
Programme : Skills Development			434,623	404,289
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			434,623	404,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Core Primary Teachers College	Adyeda Parish Other Gov't transfer to Loro PTC	Sector Conditional Grant (Non-Wage)	434,623	404,289
Sector : Health			21,126	21,328
Programme : Primary Healthcare			21,126	21,328
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,126	21,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adigo H/c II	Adigo Parish	Sector Conditional Grant (Non-Wage)	2,857	2,177
Agulurude H/C III	Alidi Parish	Sector Conditional Grant (Non-Wage)	14,564	16,178
Loro H/C II	Adyeda Parish	Sector Conditional Grant (Non-Wage)	3,705	2,973
Sector : Water and Environment			55,263	990
Programme : Rural Water Supply and Sanitation			55,263	990
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,263	990
Item : 312104 Other Structures				

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Drilling of deepwell at Acanpii	Acan Pii Parish	Sector Development Grant	22,937	990
Drilling of deepwell at Punuodugo	Opelere Parish	Sector Development Grant	22,937	0
Rehabilitation of Acerobung borehole	Agulurude Parish	Sector Development Grant	4,694	0
Rehabilitation of Onor borehole	Alidi Parish	Sector Development Grant	4,694	0
LCIII : Otwal Sub-county			154,750	142,129
Sector : Works and Transport			0	5,297
Programme : District, Urban and Community Access Roads			0	5,297
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Otwal Sub county	Okii Parish	Other Transfers from Central Government	0	5,297
Sector : Education			100,957	107,806
Programme : Pre-Primary and Primary Education			70,205	71,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,205	71,013
Item : 263104 Transfers to other govt. units (Current)				
Acokara Primary School	Acokara Parish	Sector Conditional Grant (Non-Wage)	10,566	9,227
Ader Primary School	Ader Parish	Sector Conditional Grant (Non-Wage)	7,943	7,500
Angolo Primary School	Amukugungu Parish	Sector Conditional Grant (Non-Wage)	11,244	11,682
Anyomolyec Primary School	Anyomolyec Parish	Sector Conditional Grant (Non-Wage)	10,792	10,583
Barlwala Primary School	Okii Parish	Sector Conditional Grant (Non-Wage)	7,174	7,158
Otwal Primary School	Okii Parish	Sector Conditional Grant (Non-Wage)	11,252	11,082
Wanglobo Primary School	Wanglobo Parish	Sector Conditional Grant (Non-Wage)	6,141	8,235
Omele Primary School	Ader Parish 1848.472	Sector Conditional Grant (Non-Wage)	5,094	5,545
Programme : Secondary Education			30,752	36,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,752	36,793
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Otwal Secondary School	Amukugungu Parish USE transfer to Otwal SS	Sector Conditional Grant (Non-Wage)	30,752	36,793
Sector : Health			21,856	19,464
Programme : Primary Healthcare			21,856	19,464
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,856	19,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acokora H/C II	Acokara Parish	Sector Conditional Grant (Non-Wage)	2,306	2,039
Otwal H/C III	Okii Parish	Sector Conditional Grant (Non-Wage)	19,550	17,425
Sector : Water and Environment			31,937	9,562
Programme : Rural Water Supply and Sanitation			31,937	9,562
Capital Purchases				
Output : Spring protection			9,000	8,572
Item : 312104 Other Structures				
Protection of Agorete spring in Aringoarum village	Ader Parish	Sector Development Grant	4,500	4,286
Protection of Awobewany spring in Gwogo village	Wanglobo Parish	Sector Development Grant	4,500	4,286
Output : Borehole drilling and rehabilitation			22,937	990
Item : 312104 Other Structures				
Drilling of deepwell at Baromele Primary School	Ader Parish	Sector Development Grant	22,937	990
LCIII : Abok Sub-county			865,992	826,421
Sector : Works and Transport			3,304	3,792
Programme : District, Urban and Community Access Roads			3,304	3,792
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,304	3,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Abok sub county	Bar Parish	Other Transfers from Central Government	3,304	3,792
Sector : Education			808,277	813,958
Programme : Pre-Primary and Primary Education			115,686	108,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,686	43,046
Item : 263104 Transfers to other govt. units (Current)				

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Abok Primary School	Bar Parish	Sector Conditional Grant (Non-Wage)	11,975	13,530
Ariba Primary School	Ariba Parish	Sector Conditional Grant (Non-Wage)	6,978	7,272
Barrio Primary School	Barrio Parish	Sector Conditional Grant (Non-Wage)	8,131	8,877
Itubara Primary School	Barrio Parish	Sector Conditional Grant (Non-Wage)	6,842	6,616
Ototong Primary School	Ajerijeri Parish	Sector Conditional Grant (Non-Wage)	6,759	6,751
Capital Purchases				
Output : Latrine construction and rehabilitation			75,000	65,502
Item : 312104 Other Structures				
Construction of one five stance drainable latrine at Ototong Primary School	Ajerijeri Parish	Sector Development Grant	25,000	0
Construction of two five stance drainable latrines at Barrio Primary School	Barrio Parish	Sector Development Grant	50,000	65,502
Programme : Secondary Education			692,591	705,410
Capital Purchases				
Output : Non Standard Service Delivery Capital			180,000	190,359
Item : 312104 Other Structures				
Construction of Library Block	Bar Parish	Transitional Development Grant	90,000	90,000
School Furnitures	Bar Parish	Transitional Development Grant	25,000	25,000
Supervision	Bar Parish Abok Secondary School	Transitional Development Grant	0	10,359
Two blocks of five stances each and one block of two stances (All drainable)	Bar Parish Abok Seed Secondary School	Transitional Development Grant	65,000	65,000
Output : Classroom construction and rehabilitation			170,000	170,000
Item : 312101 Non-Residential Buildings				
Construction of two classroom blocks of two classrooms each	Bar Parish	Transitional Development Grant	170,000	170,000
Output : Administration block rehabilitation			100,000	49,789
Item : 312101 Non-Residential Buildings				
Construction of Administration Block	Bar Parish	Transitional Development Grant	100,000	49,789
Output : Teacher house construction			42,591	0
Item : 312102 Residential Buildings				
Staff House	Bar Parish	Transitional Development Grant	42,591	0

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Output : Laboratories and Science Room Construction			200,000	295,262
Item : 312101 Non-Residential Buildings				
Science Laboratory	Bar Parish Abok Seed Secondary School	Transitional Development Grant	200,000	295,262
Sector : Health			4,038	2,405
Programme : Primary Healthcare			4,038	2,405
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,038	2,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acut H/C II	Itubara Parish	Sector Conditional Grant (Non-Wage)	1,438	0
Ariba H/C II	Ariba Parish	Sector Conditional Grant (Non-Wage)	2,600	2,405
Sector : Water and Environment			50,374	6,267
Programme : Rural Water Supply and Sanitation			50,374	6,267
Capital Purchases				
Output : Spring protection			4,500	4,286
Item : 312104 Other Structures				
Protection of Anino spring in Agwatadek village	Ajerijeri Parish	Sector Development Grant	4,500	4,286
Output : Borehole drilling and rehabilitation			45,874	1,981
Item : 312104 Other Structures				
Drilling of deepwell at Anyim Peko Tye Iye	Itubara Parish	Sector Development Grant	22,937	990
Drilling of deepwell at Bardyang	Ajerijeri Parish	Sector Development Grant	22,937	990
LCIII : Oyam Town Council			1,715,028	3,518,777
Sector : Works and Transport			126,701	388,166
Programme : District, Urban and Community Access Roads			126,701	388,166
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			106,701	185,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
oyam town council	Western Ward AKAOIDEBE DISTRICT HEADQUARTERS	Other Transfers from Central Government	102,227	185,352
URBAN MECHANICAL IMPRESS	Western Ward AKAOIDEBE DISTRICT HEADQUARTERS	Sector Conditional Grant (Non-Wage)	4,474	1

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Output : Bottle necks Clearance on Community Access Roads			0	29,175
Item : 263201 LG Conditional grants (Capital)				
Mechanical Impress	Eastern Ward Head Quater	Other Transfers from Central Government	0	29,175
Output : District Roads Maintainence (URF)			20,000	173,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of 530km of District Roads	Western Ward District Wide	Other Transfers from Central Government	0	153,638
oyam town council roads	Eastern Ward Oyam Town Council	Other Transfers from Central Government	20,000	20,000
Sector : Education			353,083	1,816,067
Programme : Pre-Primary and Primary Education			34,200	79,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,200	79,939
Item : 263104 Transfers to other govt. units (Current)				
Acet Primary School	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,825	8,927
Anyeke Primary School	Western Ward	Sector Conditional Grant (Non-Wage)	7,264	7,229
Awelobutoryo Primary School	Eastern Ward	Sector Conditional Grant (Non-Wage)	10,234	10,775
Wigweng Primary School	Western Ward	Sector Conditional Grant (Non-Wage)	7,877	8,128
supervision of UTSEP	Western Ward DELE, ACOKARA PRIMARY SCHOOLS UPTSEP- CONSTRUCTION	Other Transfers from Central Government	0	44,878
Programme : Secondary Education			63,530	1,439,535
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,530	1,439,535
Item : 263366 Sector Conditional Grant (Wage)				
secotor conditional grants wages	Western Ward	Sector Conditional Grant (Wage)	0	1,336,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Secondary School	Western Ward USE transfer to Acaba SS	Sector Conditional Grant (Non-Wage)	63,530	102,587
Programme : Skills Development			105,353	122,593
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			105,353	122,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Technical School	Eastern Ward Other Transfer to Acaba Tech	Sector Conditional Grant (Non-Wage)	105,353	122,593
Programme : Education & Sports Management and Inspection			150,000	174,000
Capital Purchases				
Output : Administrative Capital			150,000	174,000
Item : 312201 Transport Equipment				
Procurement of one Double Cabin Pick-up	Eastern Ward	Sector Development Grant	150,000	174,000
Sector : Health			362,307	416,154
Programme : Primary Healthcare			62,307	60,350
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,307	60,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyeke H/c IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	62,307	60,350
Programme : District Hospital Services			300,000	297,495
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			300,000	297,495
Item : 312101 Non-Residential Buildings				
Renovation OF HEALTH INFSTRUCTURES TO INCLUDE ,CONSTRUCTION OF RADIOLOGY UNIT ,EXPANSION OF MORTUARY AND in Anyeke H/C IV	Eastern Ward	Transitional Development Grant	192,000	204,675
supply ,installation and testing of x- ray and ultra sound equipment	Eastern Ward Anyeke HC IV	Transitional Development Grant	108,000	92,820
Programme : Health Management and Supervision			0	58,309
Capital Purchases				
Output : Administrative Capital			0	58,309
Item : 312201 Transport Equipment				
Repair of Vehicles/ambulances for the Health Services	Western Ward	District Discretionary Development Equalization Grant	0	58,309
Sector : Water and Environment			22,937	990
Programme : Rural Water Supply and Sanitation			22,937	990
Capital Purchases				

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Output : Borehole drilling and rehabilitation			22,937	990
Item : 312104 Other Structures				
Drilling of deepwell at Adit	Eastern Ward	Sector Development Grant	22,937	990
Sector : Public Sector Management			850,000	897,400
Programme : District and Urban Administration			850,000	850,000
Capital Purchases				
Output : Administrative Capital			850,000	850,000
Item : 312101 Non-Residential Buildings				
payment for retention for phase 2 admin block	Eastern Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	52,722
Construction of third phased of adminstartion block	Western Ward District headquarters Akaoidebe	District Discretionary Development Equalization Grant	850,000	797,278
Programme : Local Government Planning Services			0	47,400
Capital Purchases				
Output : Administrative Capital			0	47,400
Item : 312203 Furniture & Fixtures				
Purchase of office furniture for Administration, human resource, Finance and statutory bodies.	Western Ward Headquarters	District Discretionary Development Equalization Grant	0	47,400
LCIII : Acaba Sub-county			116,339	81,693
Sector : Works and Transport			5,634	5,856
Programme : District, Urban and Community Access Roads			5,634	5,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,634	5,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Acaba sub county	Abanya Parish	Other Transfers from Central Government	5,634	5,856
Sector : Education			66,165	66,270
Programme : Pre-Primary and Primary Education			66,165	66,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,165	66,270
Item : 263104 Transfers to other govt. units (Current)				
Acaba Primary School	Atekober Parish	Sector Conditional Grant (Non-Wage)	12,661	11,953

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Alao Primary School	Obangangeo Parish	Sector Conditional Grant (Non-Wage)	8,448	8,302
Atipe Primary School	Atekober Parish	Sector Conditional Grant (Non-Wage)	8,222	8,906
Dogapio Primary School	Dogapio Parish	Sector Conditional Grant (Non-Wage)	8,757	7,793
Lelaolok Primary School	Anyeke Parish	Sector Conditional Grant (Non-Wage)	5,734	6,173
Obangangeo Primary School	Obangangeo Parish	Sector Conditional Grant (Non-Wage)	8,930	9,134
Obot Primary School	Abanya Parish	Sector Conditional Grant (Non-Wage)	6,247	6,259
Ogwangapur Primary School	Ogwangapur Parish	Sector Conditional Grant (Non-Wage)	7,166	7,750
Sector : Health			7,520	5,322
Programme : Primary Healthcare			7,520	5,322
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,520	5,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanya H/C II	Abanya Parish	Sector Conditional Grant (Non-Wage)	1,438	0
Alao H/C II	Obangangeo Parish	Sector Conditional Grant (Non-Wage)	2,759	2,444
Atipe H/C II	Dogapio Parish	Sector Conditional Grant (Non-Wage)	3,323	2,878
Sector : Water and Environment			37,020	4,244
Programme : Rural Water Supply and Sanitation			37,020	4,244
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,020	4,244
Item : 312104 Other Structures				
Drilling of deepwell at Opam 'A'	Ogwangapur Parish	Sector Development Grant	22,937	990
Rehabilitation of Dogapio P/S borehole	Dogapio Parish	Sector Development Grant	4,694	3,254
Rehabilitation of Odweka borehole	Obangangeo Parish	Sector Development Grant	4,694	0
Rehabilitation of Ogwangapur P/S borehole	Ogwangapur Parish	Sector Development Grant	4,694	0