
Vote:572 Oyam District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Oyam District

Date: 16/11/2018

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

Vote:572 Oyam District**Quarter1****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	158,114	19%
Discretionary Government Transfers	5,282,684	1,537,569	29%
Conditional Government Transfers	25,756,301	6,903,088	27%
Other Government Transfers	4,701,309	817,089	17%
Donor Funding	409,600	249,889	61%
Total Revenues shares	36,986,416	9,665,748	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	273,065	57,445	35,006	21%	13%	61%
Internal Audit	68,976	14,768	4,921	21%	7%	33%
Administration	4,655,695	1,622,740	735,474	35%	16%	45%
Finance	606,741	116,919	52,167	19%	9%	45%
Statutory Bodies	841,727	178,543	129,029	21%	15%	72%
Production and Marketing	1,854,254	349,718	20,061	19%	1%	6%
Health	4,758,127	1,315,300	929,018	28%	20%	71%
Education	17,197,495	4,704,974	4,101,934	27%	24%	87%
Roads and Engineering	2,079,993	709,855	185,949	34%	9%	26%
Water	670,870	207,384	2,697	31%	0%	1%
Natural Resources	258,367	44,120	29,911	17%	12%	68%
Community Based Services	3,721,107	343,982	69,744	9%	2%	20%
Grand Total	36,986,416	9,665,748	6,295,912	26%	17%	65%
<i>Wage</i>	<i>17,782,123</i>	<i>4,445,531</i>	<i>4,186,838</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>12,297,002</i>	<i>2,619,399</i>	<i>1,808,811</i>	<i>21%</i>	<i>15%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>6,497,691</i>	<i>2,350,930</i>	<i>53,435</i>	<i>36%</i>	<i>1%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>409,600</i>	<i>249,889</i>	<i>246,829</i>	<i>61%</i>	<i>60%</i>	<i>99%</i>

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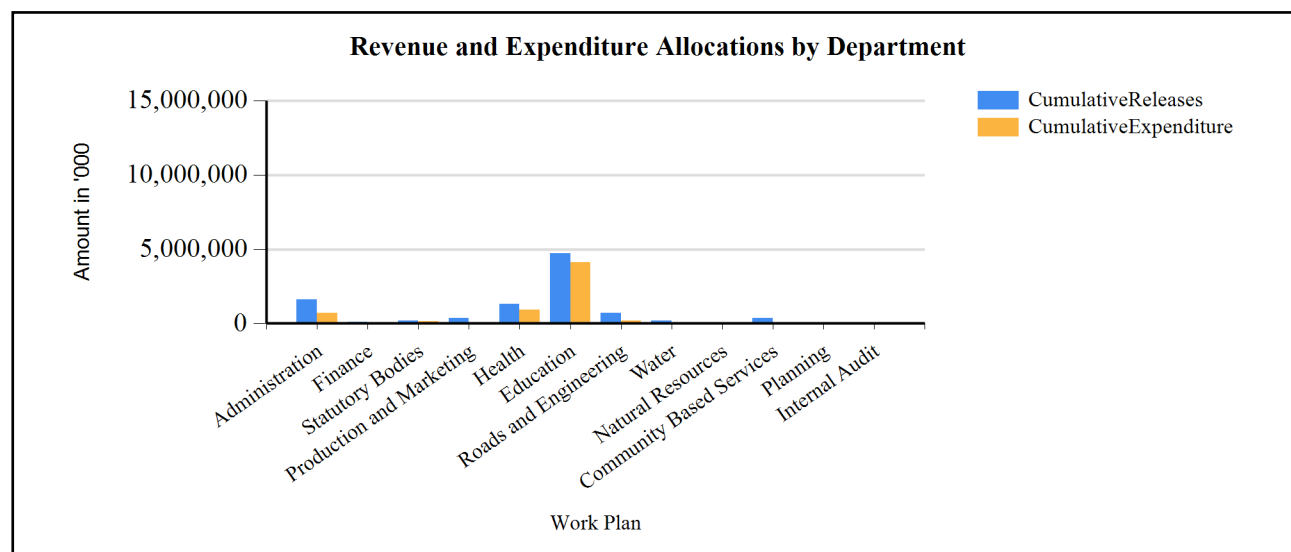
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In the first quarter of FY 2018/19 the district received UGX 9,665,748,000 which is 26% of the annual approved budget of UGX 36,986,416,000. All revenue source except local revenue and other government transfers performed at more than 25% as expected at the end of the first quarter. Local revenue was at 19% and other government transfer was at 17%, the poor performance of local revenue was attributed to inadequate revenue collection capacity of the district and lack of enforcement in revenue collection while other government transfer was low because transfer is based on the performance of the previous disbursement. The funds received were disbursed to all the twelve departments for spending, administration, roads, water had more that 30% of the budget released in the first quarter.

By the end of the first quarter a total of UGX 6,295,912,000 was spent by the different department on planned quarter activities and this was 65% of the quarter release and 17% of the approved annual budget. Of the wage budget for the quarter 94% was spent at the end of the quarter meanwhile non-wage was spent at 69% of the release and domestic development decimally performed at 2% level of expenditure, this performance is attributed to the procurement process that wasn't concluded by the end of the first quarter. Due to the stringent condition attached to donor funds expenditure of the quarter release was at 99%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	836,522	158,114	19 %
Local Services Tax	123,000	75,154	61 %
Land Fees	5,262	1,764	34 %
Beer	760	0	0 %
Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	11,304	45 %
Business licenses	81,276	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	2,834	0	0 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Market /Gate Charges	396,623	61,754	16 %
Other Fees and Charges	28,782	0	0 %
Miscellaneous receipts/income	85,770	8,138	9 %
2a.Discretionary Government Transfers	5,282,684	1,537,569	29 %
District Unconditional Grant (Non-Wage)	952,897	238,224	25 %
Urban Unconditional Grant (Non-Wage)	48,354	12,088	25 %
District Discretionary Development Equalization Grant	2,566,799	855,600	33 %
Urban Unconditional Grant (Wage)	84,615	21,154	25 %
District Unconditional Grant (Wage)	1,594,040	398,510	25 %
Urban Discretionary Development Equalization Grant	35,979	11,993	33 %
2b.Conditional Government Transfers	25,756,301	6,903,088	27 %
Sector Conditional Grant (Wage)	16,103,468	4,025,867	25 %
Sector Conditional Grant (Non-Wage)	3,273,244	1,026,449	31 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	3,571,860	1,190,620	33 %
Transitional Development Grant	321,053	107,018	33 %
General Public Service Pension Arrears (Budgeting)	161,263	0	0 %
Salary arrears (Budgeting)	112,877	0	0 %
Pension for Local Governments	918,370	229,592	25 %
Gratuity for Local Governments	1,294,167	323,542	25 %
2c. Other Government Transfers	4,701,309	817,089	17 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	0	0 %
National Medical Stores (NMS)	322,266	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	32,938	2 %

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Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	966,105	433,453	45 %
Uganda Wildlife Authority (UWA)	246,200	176,500	72 %
Uganda Women Entrepreneurship Program(UWEP)	293,301	3,435	1 %
Vegetable Oil Development Project	66,000	0	0 %
Youth Livelihood Programme (YLP)	570,238	15,206	3 %
Other	0	134,120	0 %
Support to Production Extension Services	0	0	0 %
Neglected Tropical Diseases (NTDs)	67,200	21,436	32 %
3. Donor Funding	409,600	249,889	61 %
United Nations Children Fund (UNICEF)	221,600	249,889	113 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	78,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
Total Revenues shares	36,986,416	9,665,748	26 %

Cumulative Performance for Locally Raised Revenues

The total local revenue realised was 158,113,772 which is only 19% of the expected annual budget against of Shs 836,521,642. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

Cumulative Performance for Central Government Transfers

In the first quarter against an approved budget of UGX 4,701,308,754 and quarter plan of UGX 1,255,835,768 a total of UGX 817,089,080 was received from Northern Uganda Social Action Fund III, Uganda Women Entrepreneur Program, Uganda Road Fund, Youth Livelihood Program and Uganda Wildlife Authority. The released funds were 65% of the quarter plan and 27% of the annual approved budget under other transfer from central government. Other sources like Vegetable Oil Development Project, Farm Income Enhancement and Forest Conservation Project, and National Medical Store had zero disbursement at the end of the first quarter.

Cumulative Performance for Donor Funding

The annual approved donor funds were UGX 409,600,000 out of which UGX 249,888,500 was released in the first quarter from United Nation Children Fund (UNICEF), the UNICEF release in the first quarter was over and above the approved annual UNIEF allocation to Oyam District on account that more money was declared to the district after the budget for the FY 2018/19 was already approved. Sources like World Health Origination, Global Fund and GIZ had zero disbursement in the first quarter.

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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	335,644	17,124	5 %	83,911	17,124	20 %
District Production Services	1,495,247	2,478	0 %	373,811	2,478	1 %
District Commercial Services	23,363	460	2 %	5,841	460	8 %
Sub- Total	1,854,254	20,061	1 %	463,562	20,061	4 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,066,993	185,949	9 %	597,256	185,949	31 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
Sub- Total	2,079,993	185,949	9 %	600,506	185,949	31 %
Sector: Education						
Pre-Primary and Primary Education	12,016,537	2,916,960	24 %	3,004,238	2,916,960	97 %
Secondary Education	3,313,912	700,787	21 %	828,530	700,787	85 %
Skills Development	1,466,815	424,179	29 %	366,771	424,179	116 %
Education & Sports Management and Inspection	400,231	60,007	15 %	96,328	60,007	62 %
Sub- Total	17,197,495	4,101,934	24 %	4,295,867	4,101,934	95 %
Sector: Health						
Primary Healthcare	1,110,578	359,611	32 %	277,645	359,611	130 %
District Hospital Services	173,521	0	0 %	43,380	0	0 %
Health Management and Supervision	3,474,027	569,407	16 %	858,588	569,407	66 %
Sub- Total	4,758,127	929,018	20 %	1,179,613	929,018	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	670,870	2,697	0 %	167,717	2,697	2 %
Urban Water Supply and Sanitation	0	0	0 %	2,500	0	0 %
Natural Resources Management	258,367	29,911	12 %	64,592	29,911	46 %
Sub- Total	929,236	32,607	4 %	234,808	32,607	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,721,107	69,744	2 %	930,274	69,744	7 %
Sub- Total	3,721,107	69,744	2 %	930,274	69,744	7 %
Sector: Public Sector Management						
District and Urban Administration	4,655,695	735,474	16 %	1,186,168	735,474	62 %
Local Statutory Bodies	841,727	129,029	15 %	210,431	129,029	61 %
Local Government Planning Services	273,065	35,006	13 %	68,266	35,006	51 %
Sub- Total	5,770,487	899,510	16 %	1,464,865	899,510	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	606,741	52,167	9 %	144,776	52,167	36 %
Internal Audit Services	68,976	4,921	7 %	17,244	4,921	29 %

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	<i>Sub- Total</i>	675,717	57,088	8 %	162,020	57,088	35 %
Grand Total		36,986,416	6,295,912	17 %	9,331,516	6,295,912	67 %

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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	3,694,981	889,314	24%	921,336	889,314	97%
District Unconditional Grant (Non-Wage)	102,991	21,938	21%	25,748	21,938	85%
District Unconditional Grant (Wage)	464,064	116,016	25%	116,016	116,016	100%
General Public Service Pension Arrears (Budgeting)	161,263	0	0%	40,316	0	0%
Gratuity for Local Governments	1,294,167	323,542	25%	323,542	323,542	100%
Locally Raised Revenues	94,667	27,500	29%	23,667	27,500	116%
Multi-Sectoral Transfers to LLGs_NonWage	306,968	149,573	49%	74,333	149,573	201%
Multi-Sectoral Transfers to LLGs_Wage	84,615	21,154	25%	21,154	21,154	100%
Other Transfers from Central Government	155,000	0	0%	38,750	0	0%
Pension for Local Governments	918,370	229,592	25%	229,592	229,592	100%
Salary arrears (Budgeting)	112,877	0	0%	28,219	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	960,714	733,426	76%	240,178	733,426	305%
District Discretionary Development Equalization Grant	362,720	120,907	33%	90,680	120,907	133%
Multi-Sectoral Transfers to LLGs_Gou	297,993	512,519	172%	74,498	512,519	688%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	4,655,695	1,622,740	35%	1,161,515	1,622,740	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	548,679	137,112	25%	158,324	137,112	87%
Non Wage	3,146,302	567,852	18%	787,666	567,852	72%

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Development Expenditure						
Domestic Development	960,714	30,511	3%	240,178	30,511	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,655,695	735,474	16%	1,186,168	735,474	62%
C: Unspent Balances						
Recurrent Balances		184,351	21%			
Wage		58				
Non Wage		184,293				
Development Balances		702,915	96%			
Domestic Development		702,915				
Donor Development		0				
Total Unspent		887,266	55%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter 2018/19 administration was able to realise UGx 1,622,740,000 (35%) of our annual revenue estimate worth 4,655,695,000 and this 140% of the quarterly expectation of 1,161,515,000/=

Of this receipt, the department was able to spend 735,474,000/= equivalent to 16% of the annual expenditure outlay and quarterly absorption was at 62%.

there was unspent balance of 887,266,000 mainly from development budget under going procurement and greater percentage of this is for lower local government unreported .

Reasons for unspent balances on the bank account

the unspent balance is mainly for development budget still under going evaluation stage of procurement

Highlights of physical performance by end of the quarter

payment of salaries ,travels facilitated ,payroll maintained ,and payslips printed and distributed,supervised and supported lower local governments

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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	361,593	63,586	18%	83,489	63,586	76%
District Unconditional Grant (Non-Wage)	48,883	12,071	25%	12,221	12,071	99%
District Unconditional Grant (Wage)	147,022	36,755	25%	36,755	36,755	100%
Locally Raised Revenues	43,952	14,760	34%	10,988	14,760	134%
Multi-Sectoral Transfers to LLGs_NonWage	121,736	0	0%	23,525	0	0%
Development Revenues	245,148	53,333	22%	61,287	53,333	87%
District Discretionary Development Equalization Grant	160,000	53,333	33%	40,000	53,333	133%
Multi-Sectoral Transfers to LLGs_Gou	85,148	0	0%	21,287	0	0%
Total Revenues shares	606,741	116,919	19%	144,776	116,919	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,022	36,755	25%	36,755	36,755	100%
Non Wage	214,571	15,412	7%	46,733	15,412	33%
Development Expenditure						
Domestic Development	245,148	0	0%	61,287	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,741	52,167	9%	144,776	52,167	36%
C: Unspent Balances						
Recurrent Balances		11,418	18%			
Wage		0				
Non Wage		11,418				
Development Balances		53,333	100%			
Domestic Development		53,333				
Donor Development		0				
Total Unspent		64,752	55%			

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

1. Unconditional Grant realized is UGX 12,071,000 which is 99% of the planned figure of UGX 12,221,000.
2. Locally raised Revenue performed at 97% which is UGX 10,700,000 of the planned figure of UGX 10,988,000.
3. Unconditional Grant wage performed at 100% of the planned estimate.
4. DDEG performed at 133% of the quarters Budget.

Expenditures

1. Wage paid amounted to UGX 45,088,965 which is 122% of the planned figure of UGX 36,755,000. However, the system does not allow us to capture expenditure beyond the budgeted figures.
2. No expenditures on DDEG funds due to procurement process which is on-going.

Reasons for unspent balances on the bank account

The Cash Balance at the end of the quarter is meant for procurement of Motor Vehicle which is a development budget under DDEG funding due to delays in the procurement processes.

Highlights of physical performance by end of the quarter

1. Draft Financial Statement prepared and submitted to Office of the Accountant General on 23/08/2018.
2. Revenue mobilization done by the Statutory Committee of Finance, Planning and Administration.
3. Warranting of Q1 funds done .
4. Salaries and wages payment done.

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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	834,727	178,543	21%	208,682	178,543	86%
District Unconditional Grant (Non-Wage)	404,229	105,117	26%	101,057	105,117	104%
District Unconditional Grant (Wage)	143,136	35,784	25%	35,784	35,784	100%
Locally Raised Revenues	150,570	37,642	25%	37,642	37,642	100%
Multi-Sectoral Transfers to LLGs_NonWage	136,792	0	0%	34,198	0	0%
Development Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Total Revenues shares	841,727	178,543	21%	210,432	178,543	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,136	35,622	25%	35,784	35,622	100%
Non Wage	691,591	93,407	14%	172,897	93,407	54%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	841,727	129,029	15%	210,431	129,029	61%
C: Unspent Balances						
Recurrent Balances		49,514	28%			
Wage		162				
Non Wage		49,352				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		49,514	28%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned shs: 174,483,771 for the quarter. Shs: 35,784,000 was planned for political salaries out of which shs: 33,272,838 was received leaving a balance of shs: 2,603,162. This balanced meant for the District Speaker was salaries were not paid.
the District Un-Conditional Grant was shs: 101,057,348 that was wholly received.
As for locally raised revenue, the plan was for shs: 37,642,24 out of which shs: 37,000,000 was received leaving a balance of shs: 642,424.

Reasons for unspent balances on the bank account

The unspent balance in the account was majorly the gratuity expenses for the LLGs and honoraria for chairperson LC I and II including facilitation to members of the DSC that was ongoing.

Highlights of physical performance by end of the quarter

Out of shs: 174,83.038 that was planed for the quarter shs: 121,570,038 was spent leaving a balance of shs: 52,913,733

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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	1,168,178	271,913	23%	292,045	271,913	93%
District Unconditional Grant (Non-Wage)	8,671	2,068	24%	2,168	2,068	95%
District Unconditional Grant (Wage)	149,843	37,461	25%	37,461	37,461	100%
Locally Raised Revenues	10,143	1,000	10%	2,536	1,000	39%
Multi-Sectoral Transfers to LLGs_NonWage	7,985	0	0%	1,996	0	0%
Other Transfers from Central Government	66,000	0	0%	16,500	0	0%
Sector Conditional Grant (Non-Wage)	240,571	60,143	25%	60,143	60,143	100%
Sector Conditional Grant (Wage)	684,965	171,241	25%	171,241	171,241	100%
Development Revenues	686,075	77,805	11%	171,519	77,805	45%
District Discretionary Development Equalization Grant	82,971	27,657	33%	20,743	27,657	133%
Multi-Sectoral Transfers to LLGs_Gou	452,659	0	0%	113,165	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	150,445	50,148	33%	37,611	50,148	133%
Total Revenues shares	1,854,254	349,718	19%	463,563	349,718	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,808	0	0%	208,701	0	0%
Non Wage	333,370	20,061	6%	83,342	20,061	24%
Development Expenditure						
Domestic Development	686,075	0	0%	171,519	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,854,254	20,061	1%	463,562	20,061	4%
C: Unspent Balances						
Recurrent Balances		251,851	93%			

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Wage	208,702		
Non Wage	43,149		
Development Balances	77,805	100%	
Domestic Development	77,805		
Donor Development	0		
Total Unspent	329,657	94%	

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs 140, 115,756 was transferred to the department (Unconditional Grant - Ushs 2,167,797; Sector Conditional Grant - Ushs 60,142,694; Sector Development Grant - Ushs 50,148,266 and District Discretionary Development Equalization Grant - Ushs 27,657,009).

Ushs 31,831,512 was transferred to 12 LLGs and Ushs 3,530,539 was spent in the quarter at district level.

Reasons for unspent balances on the bank account

Delay in the transfer of fund to the departmental account as a result of late release of funds to the district in August compounded with administrative issues which led to the change of signatories to the account and delay in the development of costed work plan by sub-sectors resulted in much of the fund not being spent.

Highlights of physical performance by end of the quarter

Slightly more than 2% of the fund released was utilized for the planned activities in the quarter. most activities were pushed to quarter 2.

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Quarter1

*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	3,140,246	701,958	22%	785,061	701,958	89%
District Unconditional Grant (Non-Wage)	8,973	2,243	25%	2,243	2,243	100%
Locally Raised Revenues	10,143	0	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,551	0	0%	4,638	0	0%
Other Transfers from Central Government	389,466	21,436	6%	97,367	21,436	22%
Sector Conditional Grant (Non-Wage)	393,651	98,413	25%	98,413	98,413	100%
Sector Conditional Grant (Wage)	2,319,463	579,866	25%	579,866	579,866	100%
Development Revenues	1,617,881	613,343	38%	394,552	613,343	155%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Donor Funding	373,600	249,889	67%	93,400	249,889	268%
Multi-Sectoral Transfers to LLGs_Gou	153,917	0	0%	38,479	0	0%
Sector Development Grant	1,050,363	350,121	33%	252,672	350,121	139%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,758,127	1,315,300	28%	1,179,613	1,315,300	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,319,463	560,474	24%	579,866	560,474	97%
Non Wage	820,783	121,716	15%	205,196	121,716	59%
Development Expenditure						
Domestic Development	1,244,281	0	0%	301,152	0	0%
Donor Development	373,600	246,829	66%	93,400	246,829	264%
Total Expenditure	4,758,127	929,018	20%	1,179,613	929,018	79%
C: Unspent Balances						
Recurrent Balances		19,768	3%			
Wage		19,391				

Vote:572 Oyam District**Quarter1**

Non Wage	376		
Development Balances	366,514	60%	
Domestic Development	363,454		
Donor Development	3,060		
Total Unspent	386,282	29%	

Summary of Workplan Revenues and Expenditure by Source

The total budget performance for Health sector during first quarter is 112% (1,315,300/1,179,613*100). 89% Recurrent revenue received, the central government transfers were at 100%, Local revenue was not received. For the development revenues the sector received up-to 155%, this is as a result of development funds being released in only three quarters, then the Donor development funds performed at 268% these are UNICEF funds for malaria prevention activities.

Reasons for unspent balances on the bank account

- Capital development (constructions for wards in Ariba HC II and Abela HC II) in preparation for their upgrade to HC III's has not yet been undertaken due to delays in the procurement process by Ministry of Health.
- Central procurement for development works which has affected the district plan, since the district had other projects to be funded under the same PHC development funds.
- Salary enhancement for Health workers not implemented for all Health workers

Highlights of physical performance by end of the quarter

Out patient attendance for the first quarter was 74%, In-patient attendance 81%, 4th Antenatal attendance 50%, Intermittent Presumptive Treatment (IPT2) 84.6%, Health facility deliveries 75%, DPT3 73%, Measles coverage 84%

Vote:572 Oyam District

Quarter1

*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	15,738,615	4,131,850	26%	3,931,149	4,131,850	105%
District Unconditional Grant (Non-Wage)	8,973	2,243	25%	2,243	2,243	100%
District Unconditional Grant (Wage)	89,181	22,295	25%	22,295	22,295	100%
Locally Raised Revenues	10,143	0	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,624	0	0%	4,656	0	0%
Other Transfers from Central Government	15,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,497,654	832,551	33%	624,659	832,551	133%
Sector Conditional Grant (Wage)	13,099,040	3,274,760	25%	3,274,760	3,274,760	100%
Development Revenues	1,458,880	573,124	39%	364,720	573,124	157%
Multi-Sectoral Transfers to LLGs_Gou	141,868	0	0%	35,467	0	0%
Other Transfers from Central Government	0	134,120	0%	0	134,120	0%
Sector Development Grant	1,317,013	439,004	33%	329,253	439,004	133%
Total Revenues shares	17,197,495	4,704,974	27%	4,295,869	4,704,974	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,188,220	3,297,055	25%	3,297,055	3,297,055	100%
Non Wage	2,550,394	802,879	31%	634,093	802,879	127%
Development Expenditure						
Domestic Development	1,458,880	2,000	0%	364,719	2,000	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,197,495	4,101,934	24%	4,295,867	4,101,934	95%
C: Unspent Balances						
Recurrent Balances		31,916	1%			
Wage		0				
Non Wage		31,916				

Vote:572 Oyam District**Quarter1**

Development Balances	571,124	100%	
Domestic Development	571,124		
Donor Development	0		
Total Unspent	603,040	13%	

Summary of Workplan Revenues and Expenditure by Source

In the first quarter 2018/19 education department was able to realise Shs 4,704,974,000(27.%) of annual budget worth Shs 17,197,495,000 and (110%) of the quarterly budget worth Shs 4,295,869,000.

Education department was in position to spend up to. shs 4,101,934,000 which is 95% of its quarterly release and of annual budget living unspent balance of Shs 603,040,000 which is 13%) of releases.

Reasons for unspent balances on the bank account

Major development projects were not done because they were still undergoing evaluation stage of procurement.

Highlights of physical performance by end of the quarter

At least all 109 government aided primary schools were inspected, office made operational, sporting activities facilitated at Apach. District staff and Teachers's salaries paid.

Vote:572 Oyam District

Quarter1

*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	1,153,642	473,477	41%	368,919	473,477	128%
District Unconditional Grant (Non-Wage)	11,964	2,991	25%	2,991	2,991	100%
District Unconditional Grant (Wage)	148,132	37,033	25%	37,033	37,033	100%
Locally Raised Revenues	13,524	0	0%	3,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	386,902	0	0%	127,807	0	0%
Other Transfers from Central Government	593,120	433,453	73%	197,707	433,453	219%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	926,351	236,378	26%	231,588	236,378	102%
District Discretionary Development Equalization Grant	200,000	66,667	33%	50,000	66,667	133%
Multi-Sectoral Transfers to LLGs_Gou	217,218	0	0%	54,304	0	0%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	2,079,993	709,855	34%	600,507	709,855	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,132	27,334	18%	37,033	27,334	74%
Non Wage	1,005,510	150,282	15%	331,885	150,282	45%
Development Expenditure						
Domestic Development	926,351	8,333	1%	231,587	8,333	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,079,993	185,949	9%	600,506	185,949	31%
C: Unspent Balances						
Recurrent Balances						
Wage		9,699				
Non Wage		286,162				
Development Balances						
		228,045	96%			

Vote:572 Oyam District**Quarter1**

Domestic Development	228,045		
Donor Development	0		
Total Unspent	523,906	74%	

Summary of Workplan Revenues and Expenditure by Source

- i. A total of 2,990,996/= of DDEG released representing 25% & 2,143,000/= spent representing 71%
- ii. A total of 169,711,111/= of RTI released representing 33% & 5,833,000/= spent representing 3.4%
- iii. A total of 144,819,102/= URF was released representing 24% & 148,139,357/= representing 102%
- iv. A total of 66,666,667/= of DDEG was released representing 33% & 2,500,000/= spent representing 0.4%

Reasons for unspent balances on the bank account

Procurement process for design and construction of Alidi-Awangi-Road, Supply of Pick up for department, awaiting for period to pay retention money, procurement for 2 stance for lined latrine for community

Highlights of physical performance by end of the quarter

50.3 Km of Road Periodically Maintained, various office equipment procured for office running, Road Gangs Supervised, Spares for Road Unit Procured, DRC meeting held, Contract workers Paid, Alidi-Awangi Road appraised, Fuel for Generator procured,

Vote:572 Oyam District

Quarter1

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	97,117	18,731	19%	24,279	18,731	77%
District Unconditional Grant (Non-Wage)	8,973	2,243	25%	2,243	2,243	100%
District Unconditional Grant (Wage)	28,766	7,191	25%	7,191	7,191	100%
Locally Raised Revenues	10,143	0	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,050	0	0%	3,013	0	0%
Sector Conditional Grant (Non-Wage)	37,185	9,296	25%	9,296	9,296	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	573,753	188,653	33%	143,438	188,653	132%
Multi-Sectoral Transfers to LLGs_Gou	7,794	0	0%	1,948	0	0%
Sector Development Grant	544,906	181,635	33%	136,227	181,635	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	670,870	207,384	31%	167,717	207,384	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,766	0	0%	7,191	0	0%
Non Wage	68,351	2,697	4%	19,588	2,697	14%
Development Expenditure						
Domestic Development	573,753	0	0%	143,438	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	670,870	2,697	0%	170,217	2,697	2%
C: Unspent Balances						
Recurrent Balances		16,034	86%			
Wage		7,191				
Non Wage		8,843				
Development Balances		188,653	100%			

Vote:572 Oyam District**Quarter1**

Domestic Development	188,653		
Donor Development	0		
Total Unspent	204,687	99%	

Summary of Workplan Revenues and Expenditure by Source**Work-plan Revenues**

There has been outturn of 207,384,000/= which is 31% of the Total Revenues Shares of 670,870,000/= budgeted.
The plan for the quarter was 167,717,000/= and the quarter outturn has been 207,384,000/= which is 124% quarter plan.

Work-plan Expenditure

There has been a cumulative quarter outturn of 2,697,000/= which is 2% quarter plan of the 170,217,000/= planned for the quarter.

Reasons for unspent balances on the bank account

Late disbursement of Q1 funds hence overcrowding of implementation of planned activities.

Highlights of physical performance by end of the quarter

- Submission of quarter one report to the Ministry of Water and Environment,
- Procurement of small office equipment,
- Maintenance of compound.

Vote:572 Oyam District

Quarter1

*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	156,513	32,642	21%	39,128	32,642	83%
District Unconditional Grant (Non-Wage)	11,964	2,991	25%	2,991	2,991	100%
District Unconditional Grant (Wage)	107,323	26,831	25%	26,831	26,831	100%
Locally Raised Revenues	20,286	0	0%	5,071	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,659	0	0%	1,415	0	0%
Sector Conditional Grant (Non-Wage)	11,281	2,820	25%	2,820	2,820	100%
Development Revenues	101,853	11,478	11%	25,463	11,478	45%
District Discretionary Development Equalization Grant	34,433	11,478	33%	8,608	11,478	133%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,420	0	0%	14,355	0	0%
Total Revenues shares	258,367	44,120	17%	64,592	44,120	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,323	24,318	23%	26,831	24,318	91%
Non Wage	49,190	5,593	11%	12,298	5,593	45%
Development Expenditure						
Domestic Development	91,853	0	0%	22,963	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	258,367	29,911	12%	64,592	29,911	46%
C: Unspent Balances						
Recurrent Balances		2,731	8%			
Wage		2,513				
Non Wage		219				
Development Balances		11,478	100%			
Domestic Development		11,478				

Vote:572 Oyam District**Quarter1**

Donor Development	0		
Total Unspent	14,209	32%	

Summary of Workplan Revenues and Expenditure by Source

The revenues were as follows: Recurrent wage = **Ugx. 26,830,683 (100%)**; Recurrent Non-wage = **Ugx. 5,811,335 (47%)**; Government of Uganda Development = **Ugx. 11,477,804 (50%)**; Donor Development = **Ugx. 0 (0%)**. The expenditures were as follows: Recurrent wage = **Ugx. 24,317,934 (91%)**; Recurrent Non-wage = **Ugx. 5,811,335 (96%)**; Government of Uganda Development = **Ugx. 0 (0%)**; Donor Development = **Ugx. 0 (0%)**. **The low recurrent non-wage revenue is attributed to lack of disbursement of local revenue.**

Reasons for unspent balances on the bank account

Procurement of a consultant to undertake physical planning of Atura Town Board was underway but actual implementation had not commenced.

Highlights of physical performance by end of the quarter

Sensitization/ consultative meetings were conducted on the process of community based wetland management planning with wetland resources users of: Kulu Acanpii (**Loro**); Kulu Akura (**Kamdini**); Kulu Wiabonyo (**Kamdini**); Kulu Acaro (**Town Council**). Computer supplies, office equipment and stationery were purchased.

Vote:572 Oyam District

Quarter1

*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	3,510,374	262,402	7%	877,594	262,402	30%
District Unconditional Grant (Non-Wage)	19,964	4,991	25%	4,991	4,991	100%
District Unconditional Grant (Wage)	230,742	57,685	25%	57,685	57,685	100%
Locally Raised Revenues	13,524	0	0%	3,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	285,396	176,500	62%	71,349	176,500	247%
Other Transfers from Central Government	2,867,847	0	0%	716,962	0	0%
Sector Conditional Grant (Non-Wage)	92,902	23,226	25%	23,226	23,226	100%
Development Revenues	210,733	81,580	39%	52,683	81,580	155%
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Donor Funding	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,733	0	0%	23,683	0	0%
Other Transfers from Central Government	0	51,580	0%	0	51,580	0%
Total Revenues shares	3,721,107	343,982	9%	930,277	343,982	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,742	57,685	25%	57,685	57,685	100%
Non Wage	3,279,633	12,059	0%	819,905	12,059	1%
Development Expenditure						
Domestic Development	184,733	0	0%	46,183	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	3,721,107	69,744	2%	930,274	69,744	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	192,657		
Development Balances	81,580	100%	
Domestic Development	81,580		
Donor Development	0		
Total Unspent	274,238	80%	

Summary of Workplan Revenues and Expenditure by Source

The department got upto 343982000/= (9%) of the annual budget worth 3,721,107,000/= and 9% of quarterly budget of 930277,000/=

we were able to spend upto 69744000/= (2%) of the annual expenditure plan and 7% of quarterly expenditure outlay worth 930,277,000. over 80% of this was mainly wages and other non wage.

there was unspent balance of 274,238,000/= (80%) of the release .

Reasons for unspent balances on the bank account

Most community projects were still under going generation, NUSAF 3 community project accounts were opened late and were not disbursed.

Highlights of physical performance by end of the quarter

staff salaries paid,community development staffs facilitated, offices made operational

Vote:572 Oyam District

Quarter1

*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	154,163	25,746	17%	38,541	25,746	67%
District Unconditional Grant (Non-Wage)	48,965	12,241	25%	12,241	12,241	100%
District Unconditional Grant (Wage)	50,018	12,504	25%	12,504	12,504	100%
Locally Raised Revenues	27,047	1,000	4%	6,762	1,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	28,133	0	0%	7,033	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	118,903	31,699	27%	29,726	31,699	107%
District Discretionary Development Equalization Grant	95,097	31,699	33%	23,774	31,699	133%
Multi-Sectoral Transfers to LLGs_Gou	23,806	0	0%	5,951	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	273,065	57,445	21%	68,266	57,445	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,018	10,482	21%	12,504	10,482	84%
Non Wage	104,145	11,933	11%	26,036	11,933	46%
Development Expenditure						
Domestic Development	118,903	12,591	11%	29,726	12,591	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	273,065	35,006	13%	68,266	35,006	51%
C: Unspent Balances						
Recurrent Balances		3,330	13%			
Wage		2,022				
Non Wage		1,308				
Development Balances		19,108	60%			

Vote:572 Oyam District**Quarter1**

Domestic Development	19,108		
Donor Development	0		
Total Unspent	22,438	39%	

Summary of Workplan Revenues and Expenditure by Source

Planning department had an annual approved budget of UGX 273,065,000 out of which first quarter budget was UGX 68,266,000 out of which a total of UGX 57,445,000 was received from recurrent and development source amounting to UGX 25,746,000 and 31,699,000 respectively. Wage and non-wage recurrent was released 100% in the first quarter, 15% of the planned local revenue was received and development grant was released in excess of the first quarter plan by 33%. Of the funds that were released wage expenditure was at 84% of the quarter plan, meanwhile the department had a non-wage approved quarter budget of UGX 12,241,000 and it was released 100% and quarter expenditure was 98% of the quarter release. Out of UGX 31,699,000 development budget for first quarter only 40% was spent because other planned activities were meant at advance stages of the procurement process and some activities implementation were to be implemented in the first month of the second quarter like the budget conference.

Reasons for unspent balances on the bank account

The unspent balance on the development accounts of UGX 19,108,000 was meant to be used for budget conference which was to be implemented in the first month of the second quarter and procurement of office laptop for district planner which was undergoing the procurement process.

Highlights of physical performance by end of the quarter

Salaries for four planning department staff were paid for a period of three months, Assessment was conducted, three meetings were facilitated within the quarter, fuel for operation was procured for the first quarter, stationary was procured for planning department, tonner, newspapers, internet data was procured, PAF monitoring was done in the first quarter. Internet MIFI was procured for the district planner.

Vote:572 Oyam District

Quarter1

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	68,976	14,768	21%	17,244	14,768	86%
District Unconditional Grant (Non-Wage)	15,257	3,814	25%	3,814	3,814	100%
District Unconditional Grant (Wage)	35,814	8,954	25%	8,954	8,954	100%
Locally Raised Revenues	16,905	2,000	12%	4,226	2,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,976	14,768	21%	17,244	14,768	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,814	0	0%	8,954	0	0%
Non Wage	33,162	4,921	15%	8,290	4,921	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,976	4,921	7%	17,244	4,921	29%
C: Unspent Balances						
Recurrent Balances		9,847	67%			
Wage		8,954				
Non Wage		893				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,847	67%			

Vote:572 Oyam District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of the budget for the quarter of shs: 16,993,977 as detailed below:

- Wage 8,953,582
- Non-wage:3,814,194
- Locally raised revenue: 4,226,200

The department received funds as detailed below:

Wage: 8,953,582

Non-wage: 3,814,195

Local Revenue: 2,000,000

Reasons for unspent balances on the bank account

Salaries were not spent due to lack of substantive staff.

Highlights of physical performance by end of the quarter

Quarterly internal audit for quarter one.

Carried out hand over of offices in Sub Counties.

Vote:572 Oyam District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	staff salaries paid, pensioners paid,retention paid, utility bills paid and office made operational purchased		staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	staff salaries paid, pensioners paid,retention paid, utility bills paid and office made operational purchased
211101 General Staff Salaries	464,064	115,958	25 %		115,958
212105 Pension for Local Governments	918,370	212,372	23 %		212,372
212107 Gratuity for Local Governments	1,294,167	306,250	24 %		306,250
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %		300
221001 Advertising and Public Relations	1,000	28	3 %		28
221009 Welfare and Entertainment	600	170	28 %		170
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221013 Bad Debts	15,239	4,141	27 %		4,141
221014 Bank Charges and other Bank related costs	1,000	76	8 %		76
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	600	32	5 %		32
224004 Cleaning and Sanitation	1,000	755	76 %		755
227001 Travel inland	48,902	14,222	29 %		14,222
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,859	3,000	19 %		3,000
228002 Maintenance - Vehicles	18,400	974	5 %		974
282102 Fines and Penalties/ Court wards	16,000	6,678	42 %		6,678
321608 General Public Service Pension arrears (Budgeting)	161,263	0	0 %		0

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321617 Salary Arrears (Budgeting)	112,877	0	0 %	0
Wage Rect:	464,064	115,958	25 %	115,958
Non Wage Rect:	2,619,276	549,248	21 %	549,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,083,340	665,207	22 %	665,207

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) 99% of established post filled	()	(99)99% of established post filled	()
%age of staff appraised	(99) 99% Of staffs appraised	()	(99)99% Of staffs appraised	()
%age of staff whose salaries are paid by 28th of every month	(99) ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	()	(99)ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	()
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid.Pension payroll maintained	()	(99)99% of pensioners paid.Pension payroll maintained	()
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	5,000	900	18 %	900
224004 Cleaning and Sanitation	1,600	0	0 %	0
227001 Travel inland	8,000	8,893	111 %	8,893
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
282104 Compensation to 3rd Parties	7,840	1,970	25 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,880	11,763	44 %	11,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,880	11,763	44 %	11,763

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
N/A				
221002 Workshops and Seminars	84,600	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	26,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:

<div>office premises maintained</div>
 <div>small office equipment procured</div>
 <div>minutes and office records maintained
</div>
 <div>
</div>

office premises maintained</div>
 <div>small office equipment procured</div>
 <div>minutes and office records maintained.

221011 Printing, Stationery, Photocopying and Binding	1,600	1,100	69 %	1,100
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	1,780	260	15 %	260
227004 Fuel, Lubricants and Oils	467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	1,540	34 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,567	1,540	34 %	1,540

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

<div>pay change report produced</div>
 <div>payroll access by new staffs</div>
 <div>staff appraisal conducted
</div>

MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0

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227001 Travel inland	2,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,216	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,216	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	records management register updated		Records management register updated Monthly courier services conducted and registered	
221003 Staff Training	1,215	0	0 %	0
222002 Postage and Courier	180	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,395	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,395	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Public information collected and disseminated		Quarterly Public information collected and disseminated on public noticeboard	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:		<div>Pre-qualification of service providers done</div><div>Works and Services advertised.</div><div>Contracts awarded and </div>		Prequalification list provided and displayed advert runned on news papers	
221001 Advertising and Public Relations	5,000	4,300	86 %	4,300	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
227001 Travel inland	4,000	1,000	25 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,000	5,300	48 %	5,300	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,000	5,300	48 %	5,300	
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	55,720	30,511	55 %	30,511	
312101 Non-Residential Buildings	600,000	0	0 %	0	
312213 ICT Equipment	7,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	662,720	30,511	5 %	30,511	
Donor Dev:	0	0	0 %	0	
Total:	662,720	30,511	5 %	30,511	
Reasons for over/under performance:					
Total For Administration : Wage Rect:	464,064	115,958	25 %	115,958	
Non-Wage Reccurent:	2,839,335	567,852	20 %	567,852	
GoU Dev:	662,720	30,511	5 %	30,511	
Donor Dev:	0	0	0 %	0	
Grand Total:	3,966,119	714,321	18.0 %	714,321	

Vote:572 Oyam District

Quarter1

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					
Date for submitting the Annual Performance Report	(2018-08-31) End of Year financial Statement & Reports Submitted to Accountant General & Auditor General by 31st August.	(01) 1 Draft Financial Statement and reports submitted to Office of the Accountant on 17/08/2018.		(82018-08-31)Draft End of Year Financial Statement Prepared and Submitted by 31/08/2018	(2018-08-17)1 Draft Financial Statement and reports submitted to Office of the Accountant on 17/08/2018.
Non Standard Outputs:	<div>1. Quarterly Warranting and Invoicing of funds.</div><div>2. Monthly staff salaries paid.</div><div>3. Office Stationery procured.</div><div>4. Vehicle and motor cycles maintained </div>	1. 1 Travel to Kampala for Q1 warranting done. 2. 3 travels to Ministry of Finance Kampala to pay salaries for the months of July, August and September.		Q1 warranting done, salaries for the months of July, August and September paid.	1. 1 Travel to Kampala for Q1 warranting done 2. 3 travels to Ministry of Finance Kampala for the months of July, August and September.
211101 General Staff Salaries	147,022	36,755	25 %		36,755
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,630	573	22 %		573
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	13,332	4,140	31 %		4,140
227004 Fuel, Lubricants and Oils	14,000	3,212	23 %		3,212
228002 Maintenance - Vehicles	8,400	0	0 %		0
Wage Rect:	147,022	36,755	25 %		36,755
Non Wage Rect:	45,062	8,125	18 %		8,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,084	44,880	23 %		44,880
Reasons for over/under performance: Activities were done as planned. However, the funds utilization performed at 72% of the budget. This is because other Budget line were one off activities consuming more funds.					

Vote:572 Oyam District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(123000000) LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units	(75153750) LST Collected totallig to UGX 75,153,750 for the Months of July to September from Staff on the payroll.		()	()LST Collected totallig to UGX 75,153,750 for the Months of July to September from Staff on the payroll.
Value of Hotel Tax Collected	(9400000) Hotel Tax worth 9,400,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.	(0) Nill collection on Hotel.		()	(0)Nill collection on Hotel.
Value of Other Local Revenue Collections	(704122000) Other Revenues worth 704,122,000 collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.	(42819989) Other sources of Local Revenues totaling to UGX 42,819,989 has been collected in Q1.		()	() Other sources of Local Revenues totaling to UGX 42,819,989 has been collected in Q1.
Non Standard Outputs:	N/A	1. Revenue enhancement and mobilization travels to Sub Counties by Finance & Administration Sector Committee			1. Revenue enhancement and mobilization travels to Sub Counties by Finance & Administration Sector Committee
221011 Printing, Stationery, Photocopying and Binding	10,200	0	0 %		0
227001 Travel inland	6,624	1,780	27 %		1,780
227004 Fuel, Lubricants and Oils	5,460	1,287	24 %		1,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,284	3,067	14 %		3,067
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,284	3,067	14 %		3,067
Reasons for over/under performance:	Inadequate support from the Lower Local Government in Revenue mobilization, delays in or no remittance of the 35% share to the District also contributed to under performance of this output area.				

Vote:572 Oyam District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Books of Accounts Posted , Quarterly Financial Reports Produced, Six Months Accounts prepared and Submitted, Final Accounts and Accounts of sub counties inspected.	1. 6 Travels to the bank for cash withdrawals. 2. Travel to Lira to attend the PAC of parliament meeting.			1. 6 Travels to the bank for cash withdrawals. 2. Travel to Lira to attend the PAC of parliament meeting.
227001 Travel inland	3,084	920	30 %		920
227004 Fuel, Lubricants and Oils	3,990	468	12 %		468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,074	1,388	20 %		1,388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,074	1,388	20 %		1,388
Reasons for over/under performance:	Under performance occurred as a result of not implementing other activities such as sub county inspection of financial records due to conflicting activities which keep on cropping up time and again.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2019.	(2) 1. Draft Financial Statement submitted to Office of the Auditor General on 17/08/2018 2. Travel to Ministry of Finance, Planning & Economic Development submitting Request for Accounts Opening.	()		(2018-08-17)1. Draft Financial Statement submitted to Office of the Auditor General on 17/08/2018 2. Travel to Ministry of Finance, Planning & Economic Development submitting Request for Accounts Opening.
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	1,680	260	15 %		260
221011 Printing, Stationery, Photocopying and Binding	2,775	0	0 %		0
221017 Subscriptions	1,600	0	0 %		0
227001 Travel inland	7,200	1,950	27 %		1,950

Quarter1

Reasons for over/under performance:	During planning, the cost of end of year review meeting was spread in all the four quarters yet it is a one off activity therefore affecting the quarterly actual spent vs balances.
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Output : 148172 Administrative Capital

Non Standard Outputs:	Budget Review meeting held in Quarter 3 .
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Reasons for over/under performance:	
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N/A

Non Standard Outputs:	<div>1.&nbspnbspnbspnbsp;Revenue Mobilization and supervision .</div> <div>2. ><="" <="" accounting="" and="" departments="" div="" div>="" financial="" of="" provision="" sectors.<br="" services="" to=""> </div>2.></div>	1. Revenue Mobilization and supervision 2. Provision of Accounting and Financial Services to Departments and Sectors.
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Reasons for over/under performance:	
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Vote:572 Oyam District**Quarter1**

<i>Grand Total:</i>	<i>399,857</i>	<i>52,167</i>	<i>13.0 %</i>	<i>52,167</i>
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Vote:572 Oyam District

Quarter1

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					
N/A					
Non Standard Outputs:	 Salaries to political leaders paid Council Department made operational 	A total of shs: 33,133,200 was spent during the quarter leaving a balance of shs: 698,259.		Political Leaders salaries paid. Council Department made operational.	Paid salaries for the political leaders Made the department operational
211101 General Staff Salaries	125,136	31,122	25 %		31,122
221011 Printing, Stationery, Photocopying and Binding	1,780	0	0 %		0
221012 Small Office Equipment	2,900	1,734	60 %		1,734
221014 Bank Charges and other Bank related costs	374	128	34 %		128
224004 Cleaning and Sanitation	1,000	249	25 %		249
227001 Travel inland	3,110	2,828	91 %		2,828
227004 Fuel, Lubricants and Oils	1,026	72	7 %		72
Wage Rect:	125,136	31,122	25 %		31,122
Non Wage Rect:	10,190	5,011	49 %		5,011
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,326	36,133	27 %		36,133
Reasons for over/under performance: Salaries for one of the staff for three months were not paid.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	 Contract committee meetings held. Contract for works, supplies and services awarded Procurement and disposal plans produced Procurement methods and reports approved. Evaluation reports produced 	A total of shs: 1,673,000 was spent during the quarter for three meetings, stationery and refreshment		Contract committees meetings held. Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	Contract committee held and paid

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211103 Allowances	5,500	1,375	25 %	1,375
221009 Welfare and Entertainment	800	198	25 %	198
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,673	21 %	1,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	1,673	21 %	1,673

Reasons for over/under performance: The major challenge is office space and bid box that should be proved for the unit. During the period shs 275,000 was not spent from item for stationery.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Salaries of the chairperson District Service commission paid Office made operational Recruitment and promotions of staffs conducted 	<p>A total of shs: 10,225,838 was spent during the period leaving a balance of shs: 4,894,162</p>	Salaries for Chairperson DSC paid	Salaries for Chairperson DSC paid.
			Official made operational	Commission meetings paid.
			Staff recruited and promoted .and disciplined	Office made operational
211101 General Staff Salaries	18,000	4,500	25 %	4,500
211103 Allowances	15,200	1,620	11 %	1,620
221002 Workshops and Seminars	6,740	450	7 %	450
221011 Printing, Stationery, Photocopying and Binding	2,800	300	11 %	300
222001 Telecommunications	2,000	300	15 %	300
224004 Cleaning and Sanitation	860	215	25 %	215
227001 Travel inland	10,200	2,020	20 %	2,020
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	18,000	4,500	25 %	4,500
Non Wage Rect:	42,600	4,905	12 %	4,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,600	9,405	16 %	9,405

Reasons for over/under performance: A major challenge is payment of retainer fees from local revenue which is not forth coming. The balance of 4,894,162 is meant for facilitation of recruitment process that was ongoing.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() 80 land applications (registration, renewal, lease extensions)	()	(1)
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No. of Land board meetings	() 6 Land board meeting held. Land board minutes and inspection report produced Reports submitted to MLHUD	()		()	(1)One Land Board meeting was held.
Non Standard Outputs:	Areal land committee/physical planning committee trained and inducted	A total of shs: 2,129,000 was spent during the period leaving a balance of shs; 364,000		Land Board Committee meetings facilitated and reports produced.	Land Board meetings facilitated and reports produced.
211103 Allowances	3,240	567	18 %		567
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	3,600	665	18 %		665
227004 Fuel, Lubricants and Oils	1,532	497	32 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,972	2,129	21 %		2,129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,972	2,129	21 %		2,129
Reasons for over/under performance:	The challenge faced during the period was inability to take members for field verification. T,he funds are inadequate.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Six Auditor General reports reviewed on Higher and LLGs	()		()	()
No. of LG PAC reports discussed by Council	() 4 LG PAC REPORTS SUBMITTED AND DISCUSSED BY THE COUNCIL	()		()	()
Non Standard Outputs:	Four LG PAC sittings held.LG PAC reports produced			One LG PAC sitting held LG PAC reports produced	
211103 Allowances	3,240	720	22 %		720
221009 Welfare and Entertainment	800	416	52 %		416
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
222001 Telecommunications	240	60	25 %		60
224004 Cleaning and Sanitation	868	200	23 %		200
227001 Travel inland	3,400	1,150	34 %		1,150

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227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	2,746	26 %	2,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,708	2,746	26 %	2,746

Reasons for over/under performance: The team is still new. One meeting was convened to elect the committee chairperson and come out with planned activities for the whole year.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. () Two council meetings were convened. () Six Council meeting were planned.

Non Standard Outputs: Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained. A total of shs: 52,860,000 was spent during the period. Gratuity Expenses paid to political leaders. Six council meeting facilitated. Fuel provided for the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained. Gratuity expenses paid to political leaders at the District.

211103 Allowances	23,520	7,403	31 %	7,403
213004 Gratuity Expenses	269,303	17,700	7 %	17,700
221002 Workshops and Seminars	1,800	0	0 %	0
227001 Travel inland	62,360	21,279	34 %	21,279
227002 Travel abroad	4,000	11,268	282 %	11,268
227004 Fuel, Lubricants and Oils	43,280	0	0 %	0
228002 Maintenance - Vehicles	6,627	520	8 %	520

Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,889	58,170	14 %	58,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,889	58,170	14 %	58,170

Reasons for over/under performance: The challenge is that the 20% of the previous financial year's local revenue collected is inadequate to run the council activities. The balance of the 49,832.313 is the honoraria for chairpersons LC I and II including ex-gratia for LLGs.

Output : 138207 Standing Committees Services

N/A

Vote:572 Oyam District

Quarter1

Non Standard Outputs:	 Six standing committee meetings held 	A total of shs: 18,773,000 was spent during the quarter .	One Standing committee meeting held	Two Committee meetings were held and facilitated
211103 Allowances	18,960	10,237	54 %	10,237
221002 Workshops and Seminars	2,760	0	0 %	0
227001 Travel inland	40,920	8,536	21 %	8,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,640	18,773	30 %	18,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,640	18,773	30 %	18,773
Reasons for over/under performance:	As mentioned earlier, there is inadequate funding as the 20% of local revenue collected in preceding financial year is enough to run the committee activities. The excess included transfer to URA that were brought forward.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>143,136</i>	<i>35,622</i>	<i>25 %</i>	<i>35,622</i>
<i>Non-Wage Reccurent:</i>	<i>554,799</i>	<i>93,407</i>	<i>17 %</i>	<i>93,407</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>697,935</i>	<i>129,029</i>	<i>18.5 %</i>	<i>129,029</i>

Vote:572 Oyam District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
N/A					

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Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> - Farmer and farmer organizations profiled and registered
 - Basic agricultural statistics collected, analyzed and disseminated
 - Service providers along the value chain registered and accredited
 - Farmers and their institutions trained and engaged in agribusinesses
 - Sustainable Land Management (SLM) promoted
 - Post harvest handling and value addition promoted
 - All Agricultural actors both public and private coordinated, monitored and evaluated
 - Food and nutrition security and family life education promoted
 - Extension workers in both public and private sectors capacity built
 - Agricultural programs by both private and public actors captured
 - Extension staff welfare promoted. - 2 motor cycles procured - 4-acre model farmer demonstrations established in every parish and ward - Staff welfare enhanced - Vehicles & motor cycles serviced and maintained 	Farmers Profiling activities started in all the 12 sub-counties	farmer and farmers organisation profiled and registered. agricultural Actors both public and coordinated, monitored and evaluated.	Agricultural actors activities both public and private coordinated in 3 months. Profiling of farmers and farmers' organization was started
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	9,200	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	200	22 %	200
221012 Small Office Equipment	240	155	65 %	155
221014 Bank Charges and other Bank related costs	139	105	76 %	105

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222001 Telecommunications	1,560	0	0 %	0
222003 Information and communications technology (ICT)	440	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	28,574	55	0 %	55
227004 Fuel, Lubricants and Oils	9,502	78	1 %	78
228002 Maintenance - Vehicles	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,955	593	1 %	593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,955	593	1 %	593

Reasons for over/under performance: Late released of funds

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Quarterly Supervision, Monitoring & Evaluation of agricultural extension services conducted -Agricultural Extension staff capacity on demand articulation & priority setting and others built -Supervision, technical backstopping and engaging the farmers and other Value Chain Actors conducted - Planning and staff meeting & DARST meetings conducted - Farmers and other value chain actors linkage to research (NARO) enhanced - Commodity value chain actors and platforms coordinated and promoted -Staff welfare promoted -Office operation, stationery, airtime for communication maintained -Workshops and official visits outside the district facilitated 	3 supervision visits conducted.	<ul style="list-style-type: none"> Quarterly supervision and monitoring and review of agricultural extension services conducted. Office made operational. 	<ul style="list-style-type: none"> 3 supervision visits conducted. No monitoring visits was carried out. no review meeting was conducted
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Vote:572 Oyam District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	73	0	0 %	0
227001 Travel inland	8,240	615	7 %	615
227004 Fuel, Lubricants and Oils	4,487	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	615	5 %	615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	615	5 %	615

Reasons for over/under performance: Delays in the release of funds

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

N/A

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Quarter1

Non Standard Outputs:	-Agricultural data collected -Study tours and exchange visits conducted -Routine field visits by extension staff conducted -Supervision & monitoring of agricultural extension activities by LLG stakeholders conducted -Demonstration materials procured -Extension kits for extension staff purchased -Motor cycles for extension services repaired serviced and operational -Demonstrations in various technologies established -Office equipment and tools purchased -Official communications facilitated -Value addition equipment procured -Improved seeds,planting and stocking materials procured -New technologies for farming communities disseminated - A 4-acre model farms established per parish & ward	All 12 sub-counties had developed data collection tool.	Agricultural data collected and analyzed	Agricultural data collected and analyzed in 12 sub-counties started but was not in details as required.
263104 Transfers to other govt. units (Current)	13,634	0	0 %	0
263206 Other Capital grants	61,782	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	107,128	15,916	15 %	15,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,763	15,916	13 %	15,916
Gou Dev:	61,782	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,544	15,916	9 %	15,916
Reasons for over/under performance:	Delay in transfer of funds by sub-county staff			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

Vote:572 Oyam District**Quarter1**

N/A					
Non Standard Outputs:	- 2 motor cycles procured for 2 Sub-county Agricultural extension officers - A laptop procured for DPMO - A router procured for internet connection - Vehicles repaired and serviced - Extension kits for staff procured - Field demonstration materials procured - Agro-chemicals procured			No activity carried out	
				No activity was carried out.	
312104 Other Structures	55,244	0	0 %		0
312201 Transport Equipment	16,600	0	0 %		0
312213 ICT Equipment	5,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,344	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,344	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:572 Oyam District**Quarter1**

Non Standard Outputs:

- Field extension staff supervised in all the 14 LLGs by DPMO
- Activities, projects & programs under Production dept monitored
- Computers serviced and maintained
- Office stationery and small office equipment procured
- Office cleaning & sanitary materials procured
- Staff welfare enhanced
- Quarterly and Annual reports prepared and submitted to MAAIF & Council
- Production compound maintained
- Workshops and trainings conducted/or attended
- Official/consultative visits to MAAIF & ZARDI conducted
- Pipe water extended to Production dept yard
- Vehicle shade constructed at Production yard
- Electric bills paid
- Water bills paid
- Medical assistance provided
- Burial expense supported
- Quarterly Review meetings conducted
- 2 motor cycles procured
- Vehicles repaired & serviced
- Photocopier repaired & maintained

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Quarter1

Non Standard Outputs:		<ul style="list-style-type: none">- Monthly salaries for all Agricultural Extension staff both at district & LLGs paid.- Field extension staff supervised in all the 14 LLGs by DPMO- Activities, projects & programs under Production dept monitored- Computers serviced and maintained- Office stationery and small office equipment procured- Office cleaning & sanitary materials procured- Quarterly and Annual reports prepared and submitted to MAAIF & Council- Production compound maintained- Workshops and trainings conducted/or attended- Official/consultative visits to MAAIF & ZARDI conducted- Pipe water extended to Production dept yard- Vehicle shade constructed at Production yard- Electric bills paid- Water bills paid- Medical assistance provided- Burial expense supported- Quarterly Review meetings conducted- Vehicles repaired & serviced- Photocopier repaired & maintained- Printer & projector payment completed.	4,200 one-day chicks, 10,080 kg chick mash, 8,400 kg of Chicken grower's mash and 43 in-calf heifers supplied under OWC program were inspected.	43 (7 female) cattle farmers and 39 (18 female) poultry farmers were trained on proper animal/poultry husbandry practices provided with agro-inputs under OWC program.	Inspection of In-calf heifers, 4,200 one-day chicks and chicken feeds supplied under OWC was carried out.	Training of 45 cattle farmers and 39 poultry farmers under OWC program carried out
211101	General Staff Salaries	834,808	0	0 %	0	
213001	Medical expenses (To employees)	1,000	0	0 %	0	
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0	
221001	Advertising and Public Relations	898	0	0 %	0	

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221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	100	5 %	100
221009 Welfare and Entertainment	2,000	100	5 %	100
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	250	60	24 %	60
221014 Bank Charges and other Bank related costs	501	50	10 %	50
222001 Telecommunications	700	0	0 %	0
223005 Electricity	750	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	600	325	54 %	325
227001 Travel inland	7,000	150	2 %	150
227004 Fuel, Lubricants and Oils	4,341	0	0 %	0
Wage Rect:	834,808	0	0 %	0
Non Wage Rect:	32,340	785	2 %	785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	867,148	785	0 %	785

Reasons for over/under performance:

Not many field activities were carried out due to the delay in accessing operation fund, hence all planned activities were pushed to quarter 2.

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Office operation facilitated - Farmers registered and profiled - Agro-input stores inspected - Farmers trained - Stakeholders at various levels sensitized on ordinances - Late supply for F/Y 2017/18 paid - Improved cassava cuttings procured - A set of cassava chipper procured - Demonstrations on sunflower & other vegetable oil crops established in Subcounties 	<p>A total 3,103 farmers supported under OWC program with quality seeds.</p>	<p>A total of 20,050 kg of maize seeds and 12,600 kgs of bean seeds supplied under OWC program were inspected and subjected to viability test and distributed to 1,853 farmers and 1,250 farmers respectively in 12 sub-counties. One officer was trained on LED concept</p>	
213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,300	0	0 %	0
221002 Workshops and Seminars	7,480	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300

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221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
221012 Small Office Equipment	500	37	7 %	37
221014 Bank Charges and other Bank related costs	400	177	44 %	177
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,600	115	3 %	115
227004 Fuel, Lubricants and Oils	1,481	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,761	629	3 %	629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,761	629	3 %	629

Reasons for over/under performance: Delay in release of funds
No activity could be implemented under entomology/vermin sector due to lack of staff in the sector.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

- Supervision, backstopping & follow up visits made quarterly
- Office operation facilitated quarterly
- Medical assistance provided to staff
- Burial support provided to staff
- Farmers trained on animal husbandry
- Disease surveillance conducted & reported
- Restocking programme under OPM implemented
- NCD vaccines for poultry procured
- Semen straws for artificial insemination (AI) procured
- Liquid nitrogen for AI procured
- 6 Jersey bulls for Aber & Iceme procured
- Assorted veterinary drugs procured

No achievement was made in the quarter

No activity carried out

213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	3,200	0	0 %	0

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221009 Welfare and Entertainment	1,000	120	12 %	120
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	400	150	38 %	150
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	4,600	244	5 %	244
227004 Fuel, Lubricants and Oils	3,109	0	0 %	0
228002 Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,409	514	3 %	514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,409	514	3 %	514

Reasons for over/under performance: Delays in the processing of funds.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:		<ul style="list-style-type: none">- Quarterly supervision, backstopping & follow up visits conducted- Fisheries data collected- Office operation facilitated- Quarterly review meeting for Fisheries sub-sector conducted- Quarterly reports submitted to MAAIF- Consultative visits to MAAIF & NARO/ZARDI conducted- Medical assistance to staff provided- Burial support to staff provided- 2 motor cycles repaired & maintained at the district HQs- 200 fish farmers trained- 10,000 fingerlings procured- 600 kgs start-up fish feed procured	28 Fish farmers (2 females) were provided with fingerlings (74,051), and supplementary feeds (6,468 kgs).	28 fish farmers in 10 sub-counties trained on proper fish farming practices. Assorted fish farming inputs were inspected under OWC program.	
213001	Medical expenses (To employees)	500	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002	Workshops and Seminars	3,200	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	600	100	17 %	100
221009 Welfare and Entertainment	1,200	200	17 %	200
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	692	100	14 %	100
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,400	150	2 %	150
227004 Fuel, Lubricants and Oils	3,093	0	0 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,585	550	3 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,585	550	3 %	550

Reasons for over/under performance: Delays in release of funds.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

- Office operation facilitated
- Quarterly report prepared and submitted to MAAIF
- Consultative visits to MAAIF & ZARDI conducted
- Farmers trained on honey post harvest handling
- Entomology data collected
- Farmers trained on vector & pest control
- Motor cycle repaired & maintained
- Tsetse fly & vector surveillance reported
- 100 pyramidal tsetse traps procured

213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	350	0	0 %	0
227001 Travel inland	2,600	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,255	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,705	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,705	0	0 %	0

Reasons for over/under performance:

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:

- Office operation facilitated
 - Farmers trained on vermin control
 - Vermin Control Officer recruited
 - 50 KTBs procured to prevent wild animals from destroying the crops
 - Modern beekeeping demonstration site established

221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,304	0	0 %	0
227004 Fuel, Lubricants and Oils	1,501	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,705	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,705	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> - Pipe water extended to Production dept court yard - Late supplied post harvest handling equipment paid - Vehicle shade constructed at Production court yard - Deptal vehicles serviced and repaired - Photocopier repaired - Printer & projector payment completed. 			
281504 Monitoring, Supervision & Appraisal of capital works	1,837	0	0 %	0
312101 Non-Residential Buildings	16,000	0	0 %	0
312104 Other Structures	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,237	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,237	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Late supplied inputs under crops for F/Y 2017/18 paid - Cassava cuttings tolerant varieties procured - Assorted materials for the establishment of fruit tree seedling nurseries under youth support in agriculture in Aceno parish and Aleka parish procured - Cassava chipper and accessories procured - Solar powered simple irrigation equipment and accessories for youth group in Minakulu sub-county procured - 6 Jersey bulls for Aber & Iceme Sub-counties procured - NCD vaccines for poultry procured
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	- Semen straws for Artificial Insemination (AI) procured				
	- Liquid nitrogen for Artificial Insemination (AI) procured				
	- Assorted veterinary drugs procured				
	- Restocking programme under OPM implemented				
	- Fish fingerlings procured and distributed to farmers				
	- Supplementary feeds procured and distributed to farmers				
	- 60 KTB hives procured & distributed to farmers				
	- 2 Langstroth hives procured				
	- 2 sets of honey settling tank procured				
	- 100 pyramidal tsetse fly traps procured				
	- A weighing scale procured				
	- A Refractometer procured				
311101 Land	50,000	0	0 %		0
312104 Other Structures	18,053	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	68,053	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	68,053	0	0 %	0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() - Radio talk shows held twice - 150 SMEs trained in value chain and entrepreneurial development - Businesses in the 14 LLGs inspected	()		()	

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Non Standard Outputs:	- Trade Policy disseminated to stakeholders and traders - Traders assessed on their businesses - Legislation on businesses enforced - All traders licenced	No cumulative actuals	Trade policy disseminated to stakeholders. All traders licensed	No activity carried out
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: inadequate fund and Inadequate staffing in the department affected service delivery.

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	- High value enterprises promoted and developed - Producers linked to better markets for their enterprises - Producers trained on high value enterprise - Networking meeting with key business stakeholders conducted - Vehicle serviced and maintained	Cassava and soya beans enterprises selected as catalytic project for local economic development.	high value enterprises promoted and developed	Participated in one training on Local Economic Development approach. two high value enterprises (soya beans and cassava) were potential enterprises identified for promotion and development.
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0

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228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Inadequate personnel in the sector hindered activities implementation.
Delay in the release of funds

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	- Markets surveyed for producers produced - Producers linked to better markets for their produce - Networking meetings with key entrepreneurs conducted - Market information collected, analysed & disseminated to all the 21 market centres.	One learning visit to Kenya was conducted.	Market survey for producers done	The SCO visited some farmers in Kenya to learn more on farm to market linkages.
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	442	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,942	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,942	0	0 %	0

Reasons for over/under performance: Inadequate personnel in the sector resulted into under performance in the sector.
Delays in the release of funds made many of the planned activities were pushed to quarter 2.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(8) - Guidance & backstopping and AGMs convened and attended. - Community mobilized and cooperatives formed - Cooperative books of accounts audited.	()	()	()
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Non Standard Outputs:		<div> Farmers groups mobilized for the formation of cooperatives Farmers cooperatives formed&nbsp; Newly registered cooperatives trained Books of accounts of cooperatives audited Annual General Meetings for cooperatives attended </div>	2 mobilization/ sensitization meetings carried out in 2 sub-counties with 123 farmers attending	Farmers groups mobilized and registered	Two meetings held to sensitize and mobilize farmers into cooperative societies in two sub-county
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002	Workshops and Seminars	1,200	0	0 %	0
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	700	0	0 %	0
228002	Maintenance - Vehicles	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	0	0 %	0
Reasons for over/under performance:		There is only one staff in the commercial department that caused under performance in the sector.			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		<div>- Potential tourist sites identified
 - Community around identified tourist sites sensitized - Sensitization meetings held with key stakeholders - 20 Hotels & guest house owners trained on the required standards</div>	SIX POTENTIAL TOURIST SITE IDENTIFIED. Two ladies participated in Miss Tourism Northern Uganda contest and one was successful.	Potential tourist sites searched and identified	6 POTENTIAL TOURIST SITES IDENTIFIED. Two ladies registered for Miss Tourism Northern Uganda
221002	Workshops and Seminars	600	0	0 %	0
227001	Travel inland	800	460	58 %	460

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227004 Fuel, Lubricants and Oils	221	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,621	460	28 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,621	460	28 %	460

Reasons for over/under performance: Inadequate staff in the sector resulted in underperformance.

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	- Sector monitoring and supervision conducted quarterly - Monitoring reports produced		Quarterly monitoring conducted	
221002 Workshops and Seminars	300	0	0 %	0
227001 Travel inland	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	0	0 %	0

Reasons for over/under performance: This was on-going

<i>Total For Production and Marketing : Wage Rect:</i>	<i>834,808</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>325,385</i>	<i>20,061</i>	<i>6 %</i>	<i>20,061</i>
<i>GoU Dev:</i>	<i>233,416</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>1,393,609</i>	<i>20,061</i>	<i>1.4 %</i>	<i>20,061</i>

Vote:572 Oyam District

Quarter1

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					
N/A					
Non Standard Outputs:	Improved utilization of Health services				
221001 Advertising and Public Relations	2,455	1,364	56 %		1,364
221002 Workshops and Seminars	30,171	19,571	65 %		19,571
221007 Books, Periodicals & Newspapers	27	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,214	30	1 %		30
222001 Telecommunications	1,653	28	2 %		28
223005 Electricity	2,200	0	0 %		0
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	3,000	25	1 %		25
227001 Travel inland	27,436	10,089	37 %		10,089
227004 Fuel, Lubricants and Oils	2,448	222	9 %		222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,804	31,329	42 %		31,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,804	31,329	42 %		31,329
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions, Latrine coverage 90%				
227001 Travel inland	6,604	1,300	20 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,604	1,300	20 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,604	1,300	20 %		1,300
Reasons for over/under performance:					

Vote:572 Oyam District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Provision of preventive, Promotive, and curative health services; Out patient Department 75,080, In-patient 6,991, DPT3 Immunization 3,228, Antenatal Care 3754, Health Facility deliveries	5,225 People received out-patient services in Lower Level Unit PNFP facilities, 1,415 In-patients, 265 4th Antenatal care, 516 deliveries and 452 DPT3		Provide out patients services to 18,770 patients, inpatients services to 354 patients, Immunization of 807 children, provide antenatal services to 939 women, conduct 911 deliveries	5,225 People received out-patient services in Lower Level Unit PNFP facilities, 1,415 In-patients, 265 4th Antenatal care, 516 deliveries and 452 DPT3
263367 Sector Conditional Grant (Non-Wage)	7,038	1,759	25 %		1,759
291001 Transfers to Government Institutions	7,038	573	8 %		573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,075	2,332	17 %		2,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,075	2,332	17 %		2,332
Reasons for over/under performance: During the First quarter, Iceme HC III which is a Private not-for Profit health facility received only 572,563/= instead of the expected 1,759,383/=. This highly affects service delivery.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of outpatients that visited the Govt. health facilities.	(294351) 294,351 people to attend OPD services at least once at in a year integrated	(62894) 62,894 (87.4%) People received Out-Patient services in Public health facilities during the quarter		(72062) 72,062 people to attend OPD services in Public Health Facilities	(62894) 62,894 (87.4%) People received Out-Patient services in Public health facilities during first quarter
Number of inpatients that visited the Govt. health facilities.	(13983) 13,983 in patient attended to in public health facilities	(2318) 1,783 People received In-Patient services in Public health facilities during the quarter		(5499) 5,499 in patients attended to in public health facilities	(1783) 1,783 People received In-Patient services in Public health facilities during first quarter
No and proportion of deliveries conducted in the Govt. health facilities	(14718) 14,718 women delivered in Public Health facilities	(2716) 73.8% (2,717/3680*100) women delivered in Public Health Facilities during the quarter		(3495) 3495 women delivered in Public Health facilities	(2716) 73.8% (2,717/3680*100) women delivered in Public Health Facilities during the quarter
% age of approved posts filled with qualified health workers	(98%) Approved staff posts filled 98%	()		()	()
No of children immunized with Pentavalent vaccine	(14276) 14,276 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	(3,816) 3,816 children immunized with Pentavalent vaccine at 1 year of life		(3099) 3099 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	(3816) 3,816 children immunized with Pentavalent vaccine at 1 year of life

Vote:572 Oyam District

Quarter1

Non Standard Outputs:		Conduct Health Unit Management Committee meetings	3,855 children under the age of five years received measles vaccine during the quarter, 4,729 pregnant women received IPT2	3,855 children under the age of five years received measles vaccine during the quarter, 4,729 pregnant women received IPT2	
263104	Transfers to other govt. units (Current)	473,027	77,822	16 %	77,822
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	473,027	77,822	16 %	77,822
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	473,027	77,822	16 %	77,822

Reasons for over/under performance:

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	% Confirmed malaria cases treated 90%, TB case detection rate 95%, ART retention rate 95%, HIV case detection rate 95%	Proportion of Malaria Confirmed cases treated 92.8% (29,273/31,538*100), Proportion of Malaria cases in OPD attendance 37.4% (29,273/78,344*100)	Proportion of Malaria Confirmed cases treated 92.8% (29,273/31,538*100), Proportion of Malaria cases in OPD attendance 37.4% (29,273/78,344*100)	
281504 Monitoring, Supervision & Appraisal of capital works	373,599	246,829	66 %	246,829
312211 Office Equipment	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	373,600	246,829	66 %	246,829
Total:	373,600	246,829	66 %	246,829

Reasons for over/under performance:

Global funds for Malaria Prevention activities not received during the first quarter.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(6991) 6,991 inpatients visiting the Aber Hospital	(2,435) 139.3% (2,435/1,748*100) People were admitted in Aber Hospital during first quarter	(354)345 inpatients attended to in the Aber Hospital	(2435)139.3% (2,435/1,748*100) People were admitted in Aber Hospital during first quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3197) 3,197 mothers to be delivered in health facilities	() 79% (635/800*100) pregnant women delivered from Aber Hospital during the first quarter	(911)911 mothers to be delivered in Aber Hospital	(635)79% (635/800*100) pregnant women delivered from Aber Hospital during the first quarter

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Number of outpatients that visited the NGO hospital facility	(65925) 65,925 people attended to in OPD once in a year	(10,225) 62% (10,225/16,481*100) people received Out-patient services in Aber Hospital during the quarter	(18770)18,770 people attended to in OPD at Aber Hospital	(10225)62% (10,225/16,481*100) people received Out-patient services in Aber Hospital during the quarter
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	173,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,521	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,521	0	0 %	0

Reasons for over/under performance: The quarterly targets are miscalculated

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

N/A				
Non Standard Outputs:	Monthly salary paid to 260 health workers, staff appraised, Annual and quarterly plans and reports produced, District Health Office kept clean, Stationary supplied to District Health Office, District Health Office vehicles repaired, Monthly DHT meetings held, Data collection, compilation and submission to MoH done, Quarterly performance review meetings held, Epidemic Preparedness and response undertaken, Maternal and Perinatal Death Surveillance meetings held	Proportion of Malaria Confirmed cases treated 92.8% (29,273/31,538*100), Proportion of Malaria cases in OPD attendance 37.4% (29,273/78,344*100)	Proportion of Malaria Confirmed cases treated 92.8% (29,273/31,538*100), Proportion of Malaria cases in OPD attendance 37.4% (29,273/78,344*100)	
211101 General Staff Salaries	2,319,463	560,474	24 %	560,474
213002 Incapacity, death benefits and funeral expenses	3,500	0	0 %	0
221009 Welfare and Entertainment	720	285	40 %	285
221011 Printing, Stationery, Photocopying and Binding	3,000	608	20 %	608
221012 Small Office Equipment	600	185	31 %	185
221014 Bank Charges and other Bank related costs	1,200	163	14 %	163

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227001 Travel inland	24,440	1,713	7 %	1,713
227002 Travel abroad	200	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	709	5 %	709
228002 Maintenance - Vehicles	2,368	800	34 %	800
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	2,319,463	560,474	24 %	560,474
Non Wage Rect:	52,228	4,463	9 %	4,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,371,691	564,937	24 %	564,937

Reasons for over/under performance: Global Funds for Malaria prevention activities not received during the quarter. Salary not enhanced for all the Health workers (DHO, ADHOs, Health Information Assistants among others)

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Support to Abanya HC II, Aloni HC II, Acut HC II and Kamdini HC II to operate	4 Immunization outreaches conducted, 1 Health Unit Management Committee meeting held		
221002 Workshops and Seminars	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,850	0	0 %	0
222001 Telecommunications	160	0	0 %	0
224004 Cleaning and Sanitation	1,600	1,035	65 %	1,035
227001 Travel inland	3,440	2,809	82 %	2,809
227004 Fuel, Lubricants and Oils	640	626	98 %	626
228003 Maintenance – Machinery, Equipment & Furniture	803	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,973	4,470	50 %	4,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,973	4,470	50 %	4,470

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
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Non Standard Outputs:		Office furniture supplied to District Health Office, Ultra sound equipment supplied to Anyeke HC IV, Mortuary at Anyeke HC IV expanded, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Eye care equipment supplied to Anyeke HC IV, Retention for Anyeke HC IV fencing paid, Retention for Re-roofing of a staff house at Alao HC II, Vehicles repaired, maintained and serviced		Retention for Anyeke HC IV fencing paid, Retention for Re-roofing of a staff house at Alao HC II, Vehicles repaired, maintained and serviced, Supply of 4 laptops for DHO, SHE, SHI and Biostatistician	
312101 Non-Residential Buildings	886,693	0	0 %	0	0
312203 Furniture & Fixtures	63,670	0	0 %	0	0
312211 Office Equipment	326	0	0 %	0	0
312212 Medical Equipment	100,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	1,050,689	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	1,050,689	0	0 %	0	0
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
N/A					
311101 Land	4,000	0	0 %	0	0
312201 Transport Equipment	10,004	0	0 %	0	0
312202 Machinery and Equipment	25,670	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	39,674	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	39,674	0	0 %	0	0
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,319,463	560,474	24 %	560,474	560,474
Non-Wage Reccurent:	802,232	121,716	15 %	121,716	121,716

Vote:572 Oyam District**Quarter1**

<i>GoU Dev:</i>	<i>1,090,363</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>373,600</i>	<i>246,829</i>	<i>66 %</i>	<i>246,829</i>
<i>Grand Total:</i>	<i>4,585,658</i>	<i>929,018</i>	<i>20.3 %</i>	<i>929,018</i>

Vote:572 Oyam District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers		Payment of Salaries to Secondary School Teachers made		
211101 General Staff Salaries	10,251,726	2,562,932	25 %		2,562,932
Wage Rect:	10,251,726	2,562,932	25 %		2,562,932
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,251,726	2,562,932	25 %		2,562,932
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 1688 Teachers paid salaries in the 109 UPESchools spread in the sub- Counties and Town Council such as: Aber-9, Abok- 5, Acaba-8, Aleka- 8, Iceme- 16, Kamdini- 10, Myene-6, Ngai- 9, Otwal-8 and Town Council-4 paid salaries.		()		()

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No. of qualified primary teachers	(1688) 1688 Qualified teachers deployed and spread in the 109 UPE Schools in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4.	()	(1688)1688 Qualified teachers deployed and spread in the 109 UPE Schools in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, 1688 Qualified teachers deployed and spread in the 109 UPE Schools in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4.	()
No. of pupils enrolled in UPE	(125000) 125,000 pupils enrolled in UPE Schools	()	(125000)125,000 pupils enrolled in UPE Schools	()
No. of student drop-outs	(1000) 1000 pupils dropped out	()	(1000)1000 pupils dropped out	()
No. of Students passing in grade one	(255) 255 Students passed in Division One across the District.	()	(225)255 Students passed in Division One	()
No. of pupils sitting PLE	(5550) 5550 pupils in both UPE and Non-UPE Schools.sat for PLE.	()	(5550)5550 pupils in both UPE and Non- UPE Schools.sat for PLE.	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	1,062,086	354,029	33 %	354,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,062,086	354,029	33 %	354,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,062,086	354,029	33 %	354,029
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
312302 Intangible Fixed Assets	50,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

N/A

N/A

312101 Non-Residential Buildings	270,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	270,000	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A

N/A

312101 Non-Residential Buildings	22,732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,732	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,732	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

N/A

312102 Residential Buildings	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

N/A

312203 Furniture & Fixtures	20,125	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,125	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,125	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of Salaries to Secondary School Teachers		Payment of Salaries to Secondary School Teachers	
211101 General Staff Salaries	2,070,201	517,550	25 %	517,550
Wage Rect:	2,070,201	517,550	25 %	517,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,070,201	517,550	25 %	517,550

Reasons for over/under performance:

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

No. of students enrolled in USE	(5500) Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp(419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	(0)	(1)Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	(0)
No. of teaching and non teaching staff paid	(260) Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	(0)	(260)Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	(0)
No. of students passing O level	(500) Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0)	(500)Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0)
No. of students sitting O level	(550) Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0)	(550)Atapara, Loro, Abdallah Anyuru, Iceme Girls, Otwal SS, Ngai SS, Amwa	(0)
Non Standard Outputs:	Not Applicable		Not Applicable	
263104 Transfers to other govt. units (Current)	543,711	181,237	33 %	181,237

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	543,711	181,237	33 %	181,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	543,711	181,237	33 %	181,237

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

312202 Machinery and Equipment	30,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	21,000	2,000	10 %	2,000
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312101 Non-Residential Buildings	249,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,000	2,000	1 %	2,000
Donor Dev:	0	0	0 %	0
Total:	270,000	2,000	1 %	2,000

Reasons for over/under performance:

Output : 078282 Teacher house construction

N/A

N/A

312102 Residential Buildings	400,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(150) 131 Tutors and Instructors in Loro Core PTC, Acaba Technical School and	0		0	0
No. of students in tertiary education	(1550) 1550 Students enrolled at Loro PTC, Acaba Technical School and	0		0	0
Non Standard Outputs:	Not Applicable				
211101 General Staff Salaries	777,113	194,278	25 %		194,278
Wage Rect:	777,113	194,278	25 %		194,278
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	777,113	194,278	25 %		194,278
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of funds Minakulu and Acaba Technical Institutes, and Loro Core PTC				
263104 Transfers to other govt. units (Current)	689,703	229,901	33 %		229,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689,703	229,901	33 %		229,901
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689,703	229,901	33 %		229,901
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
N/A					
211101 General Staff Salaries	89,181	22,295	25 %		22,295

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213001 Medical expenses (To employees)	8,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	5,000	5,000	100 %	5,000
221011 Printing, Stationery, Photocopying and Binding	6,017	2,896	48 %	2,896
221012 Small Office Equipment	7,500	0	0 %	0
221014 Bank Charges and other Bank related costs	755	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	58,000	9,900	17 %	9,900
227004 Fuel, Lubricants and Oils	11,500	1,276	11 %	1,276
228002 Maintenance - Vehicles	7,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	16,000	0	0 %	0

Wage Rect:	89,181	22,295	25 %	22,295
Non Wage Rect:	138,772	19,072	14 %	19,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	227,953	41,367	18 %	41,367

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	15,000	6,900	46 %	6,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	6,900	42 %	6,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,600	6,900	42 %	6,900

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Kids
Athletics,Scouting,
MDD,and Ball
Games conducted.

221009 Welfare and Entertainment	25,780	8,500	33 %	8,500
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227001 Travel inland	26,099	3,240	12 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,879	11,740	23 %	11,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,879	11,740	23 %	11,740
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
N/A				
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,019	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,019	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
N/A				
312201 Transport Equipment	34,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,156	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,156	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>13,188,220</i>	<i>3,297,055</i>	<i>25 %</i>	<i>3,297,055</i>
<i>Non-Wage Reccurent:</i>	<i>2,531,770</i>	<i>802,879</i>	<i>32 %</i>	<i>802,879</i>
<i>GoU Dev:</i>	<i>1,317,013</i>	<i>2,000</i>	<i>0 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,037,003</i>	<i>4,101,934</i>	<i>24.1 %</i>	<i>4,101,934</i>

Vote:572 Oyam District**Quarter1****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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries Paid and District Engineer office Operated	NA			NA
211101 General Staff Salaries	148,132	27,334	18 %		27,334
211103 Allowances	19,119	3,778	20 %		3,778
213001 Medical expenses (To employees)	1,524	0	0 %		0
221007 Books, Periodicals & Newspapers	1,560	360	23 %		360
221008 Computer supplies and Information Technology (IT)	3,000	745	25 %		745
221009 Welfare and Entertainment	2,038	250	12 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	7,500	750	10 %		750
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	1,600	250	16 %		250
223006 Water	1,200	200	17 %		200
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227001 Travel inland	20,526	4,159	20 %		4,159
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
228001 Maintenance - Civil	1,000	450	45 %		450
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	148,132	27,334	18 %		27,334
Non Wage Rect:	91,067	11,692	13 %		11,692
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	239,199	39,026	16 %		39,026
Reasons for over/under performance: Delay in the procurement systems to allow the procurement period to be followed as per the requirements					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Road Units Repaired	NA		NA
228003 Maintenance – Machinery, Equipment & Furniture	80,968	18,816	23 %	18,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,968	18,816	23 %	18,816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,968	18,816	23 %	18,816

Reasons for over/under performance: The parts for the new equipment are very expensive & delay in procuring the procurable part as requirements

Lower Local Services

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	(520) Payment of road gangs & supervision	() NA	()	()NA
Length in Km of District roads periodically maintained	(115) Force account mechanism	(50.3) 50.3km of road periodically maintained	()	(115)50.3 km of road periodically maintained
Non Standard Outputs:	N/A	NA		NA
242003 Other	266,573	114,848	43 %	114,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	266,573	114,848	43 %	114,848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,573	114,848	43 %	114,848

Reasons for over/under performance: There was over expenditure due need to have most roads procured to avoid procurement delay in second quarter

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Routine Manual Maintenance of 520Km of District Road by Road Gangs	Recruitment of Road Gangs		Recruitment of Road Gangs
242003 Other	180,000	4,927	3 %	4,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	4,927	3 %	4,927
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	4,927	3 %	4,927

Reasons for over/under performance: Delay coursed by recruitment of Road Gangs. Works executed in September but payment made in October

Capital Purchases

Output : 048172 Administrative Capital

N/A				
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Non Standard Outputs:	One double pick up purchased for Engineering, Two stance lined latrine build for community block, Installed Generator & Connect to Engineering, Administration & Health blocks, Fuel, lubricants & oil supplied for the Generator, Installed Generator maintained.	None		Two stances of pit latrine constructed at community Block	None
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,500	25 %		2,500
312101 Non-Residential Buildings	15,000	0	0 %		0
312201 Transport Equipment	172,000	0	0 %		0
312202 Machinery and Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	2,500	1 %		2,500
Donor Dev:	0	0	0 %		0
Total:	200,000	2,500	1 %		2,500
Reasons for over/under performance:	Delay due to procurement process to be completed for the purchase of Pick for works department, 2 stance latrine etc				
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	Retention for 2017/18 paid, Alidi Awangi section Designed, works supervised, road constructed	NA			NA
281503 Engineering and Design Studies & Plans for capital works	18,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	29,480	5,583	19 %		5,583
312103 Roads and Bridges	456,653	0	0 %		0
312202 Machinery and Equipment	1,000	0	0 %		0
312211 Office Equipment	4,000	250	6 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	509,133	5,833	1 %		5,833
Donor Dev:	0	0	0 %		0
Total:	509,133	5,833	1 %		5,833
Reasons for over/under performance:	Delay in Procurement process to procure contractor to design and construct Alidi Road				
Total For Roads and Engineering : Wage Rect:					
	148,132	27,334	18 %		27,334

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<i>Non-Wage Reccurrent:</i>	618,608	150,282	24 %	150,282
<i>GoU Dev:</i>	709,133	8,333	1 %	8,333
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,475,873	185,949	12.6 %	185,949

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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, bank charges paid.		Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Paying of Staff salaries, delivering reports to the line ministry, purchasing of office equipment, maintaining of office compound, paying of bank charges.
211101 General Staff Salaries	28,766	0	0 %		0
221003 Staff Training	1,973	100	5 %		100
221009 Welfare and Entertainment	3,910	417	11 %		417
221011 Printing, Stationery, Photocopying and Binding	172	543	316 %		543
221012 Small Office Equipment	800	305	38 %		305
221014 Bank Charges and other Bank related costs	1,631	43	3 %		43
222001 Telecommunications	300	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	240	0	0 %		0
223006 Water	120	0	0 %		0
227001 Travel inland	9,630	9,383	97 %		9,383
227004 Fuel, Lubricants and Oils	12,955	1,388	11 %		1,388
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	350	0	0 %		0
Wage Rect:	28,766	0	0 %		0
Non Wage Rect:	39,080	12,180	31 %		12,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,846	12,180	18 %		12,180
Reasons for over/under performance:	N/A				
Output : 098104 Promotion of Community Based Management					
N/A					

Vote:572 Oyam District**Quarter1**

Non Standard Outputs:	<div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> <div> <div></div> <div></div> </div>		<div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> <div> <div></div> <div></div> </div>		Advocacy meeting held at district headquarters, water users committee established, communities sensitized to fulfill critical requirement.
221002 Workshops and Seminars	17,221	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,221	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	17,221	0	0 %	0	
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
N/A					
263106 Other Current grants	21,053	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	21,053	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	21,053	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	<div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> <div> <div></div> <div></div> </div>		<div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> <div> <div></div> <div></div> </div>		<div> <div></div> <div></div> </div>
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	17,579	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	17,579	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	17,579	0	0 %	0	
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
N/A					
N/A					

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281501 Environment Impact Assessment for Capital Works	3,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,542	0	0 %	0
312104 Other Structures	517,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,327	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	527,327	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	28,766	0	0 %	0
Non-Wage Reccurent:	56,301	12,180	22 %	12,180
GoU Dev:	565,959	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	651,026	12,180	1.9 %	12,180

Vote:572 Oyam District

Quarter1

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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries was paid to six (6) staff of natural resources department; Setting of targets (appraisal of staff) conducted; Staff welfare requirements was provided; Computer supplies and stationery was purchased; Trips made by staff within the country.		Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries was paid to six (6) staff of natural resources department; Setting of targets (appraisal of staff) conducted; Staff welfare requirements was provided; Computer supplies and stationery was purchased; Trips made by staff within the country.
211101 General Staff Salaries	107,323	24,318	23 %		24,318
213001 Medical expenses (To employees)	299	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	400	13 %		400
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %		167
221012 Small Office Equipment	201	120	60 %		120
221014 Bank Charges and other Bank related costs	600	101	17 %		101
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	900	200	22 %		200
227001 Travel inland	4,263	1,785	42 %		1,785
227004 Fuel, Lubricants and Oils	669	0	0 %		0

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	107,323	24,318	23 %	24,318
Non Wage Rect:	13,732	2,773	20 %	2,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,055	27,091	22 %	27,091
Reasons for over/under performance:	Limited funding was disbursed to the department. Local revenue was not disbursed and some activities were not implemented.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of trees planted/ surviving at the District Head Quarters	(0) No tree seedlings were planted at District Head Quarters	(1)1 hectares of trees planted/ surviving at the District Head Quarters	(0)No activity was planned within the quarter
Number of people (Men and Women) participating in tree planting days	(200) Leaders comprising men/ women participated in planting assorted tree seedlings	(0) No seedlings were planted	(50)Leaders comprising men/ women participated in planting assorted tree seedlings	(0)No seedlings were planted
Non Standard Outputs:	N/A	N/A		N/A
224006 Agricultural Supplies	7,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,518	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,518	0	0 %	0
Reasons for over/under performance:	No fund was disbursed for the activity			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	(1) Resource users of wetlands engaged in the process of development of Community Based Wetland Management/ Action Plans for (Kulu Acanpii, Kulu Akura, Kulu Wiabonyo, Kulu Acaro.	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	(1)Resource users of wetlands engaged in the process of development of Community Based Wetland Management/ Action Plans for (Kulu Acanpii, Kulu Akura, Kulu Wiabonyo, Kulu Acaro.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	11,281	2,820	25 %	2,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,281	2,820	25 %	2,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,281	2,820	25 %	2,820
Reasons for over/under performance:	None			

Vote:572 Oyam District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0) Wetland resources users, comprising men/ women and Parish Development Committees were not trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)		(25)Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0)Wetland resources users, comprising men/ women and Parish Development Committees were not trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars		2,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The unconditional grant (non-wage) disbursed was not adequate for implementation of the activity.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0) Monitoring and compliance surveys was not undertaken by District Environment Committee/ Technical staff		(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0)Monitoring and compliance surveys was not undertaken by District Environment Committee/ Technical staff
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		2,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The unconditional grant (non-wage) disbursed was not adequate for implementation of the activity.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Councillors and technical staff sensitized on land management	Sub-county Councillors and technical staff were not sensitized on land management.		Sub-county Councillors and technical staff sensitized on land management	Sub-county Councillors and technical staff were not sensitized on land management.

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Local revenue was not disbursed to the department. This activity was planned under local revenue so there was no fund for implementation.

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	<div> <div> Relevant courses/ training undertaken in accredited institutions by staff of natural resources department; Energy planning workshops organized; Energy forum organized for stakeholders; Energy data collected from institutions and facilities; The operations of office of energy focal person supported. </div> <div> No staff member of natural resources department undertook a course </div> <div> No staff member of natural resources department undertook a course </div> </div>			
282103 Scholarships and related costs	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No staff member of natural resources department was admitted for a course. Besides local revenue was not disbursed to the department.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	<div> <div>Physical Plan of Atura Trading Centre prepared</div> <div>A consultant was procured to undertake physical planning of Atura Town Board.</div> <div>A consultant was procured to undertake physical planning of Atura Town Board.</div> </div>			
281503 Engineering and Design Studies & Plans for capital works	34,433	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,433	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,433	0	0 %	0
Reasons for over/under performance:	The process of procurement of a consultant takes some time. The consultant will commence the process of physical planning in second quarter.			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Energy planning meeting convened; Energy stakeholders forum organized; Energy data collected; Radio Talk Shows conducted, Stationery purchased	No energy planning workshop and energy data collection were conducted.	No energy planning workshop and energy data collection were conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	German Agency for International Cooperation (GIZ) did not disburse fund during the quarter. The planned activities were not implemented.			
Total For Natural Resources : Wage Rect:	107,323	24,318	23 %	24,318
Non-Wage Reccurent:	43,531	5,593	13 %	5,593
GoU Dev:	34,433	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Grand Total:	195,287	29,911	15.3 %	29,911

Vote:572 Oyam District

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	5 women groups. 5 youth groups and 5 PWDs mobilized to form viable groups to benefit from Government programme and taken through income generation activities and cross cutting issues		various women,youth and PWD groups supported and sensitised on income generation and crosscutting issues	5 women groups. 5 youth groups and 5 PWDs mobilized to form viable groups to benefit from Government programme and taken through income generation activities and cross cutting issues
221011 Printing, Stationery, Photocopying and Binding	280	220	78 %		220
222001 Telecommunications	35	0	0 %		0
224006 Agricultural Supplies	28,530	0	0 %		0
227001 Travel inland	3,358	289	9 %		289
227004 Fuel, Lubricants and Oils	699	603	86 %		603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,902	1,112	3 %		1,112
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,902	1,112	3 %		1,112
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated, Motorcycles repaired			Community development workers facilitated, Motorcycles repaired	
221008 Computer supplies and Information Technology (IT)	1,880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,118	0	0 %		0
227001 Travel inland	4,292	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,290	0	0 %	0

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(480) 1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	()	(120) FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	()1- FAL programmes monitored and supervised in 12 sub- counties 2- Incentives provided to 100 FAL in all 12 sub-counties
Non Standard Outputs:	FAL programmes monitored and supervised in 12 sub-counties, Incentives provided to 100 FAL instructors in all the 12 sub counties, Assorted materials for FAL classes procured and distributed for classes	1-FAL programme monitored and supervised 2- Quarterly incentives to FAL instructors paid.	FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.	1-FAL programme monitored and supervised 2- Quarterly incentives to FAL instructors paid.

221009 Welfare and Entertainment	1,125	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,660	107	3 %	107
227001 Travel inland	10,207	2,073	20 %	2,073
227004 Fuel, Lubricants and Oils	3,633	420	12 %	420
282101 Donations	4,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,071	2,600	11 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,071	2,600	11 %	2,600

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Gender mainstreaming training Conducted to CDOs, Gender mainstreamed in all the departments and projects	Gender mainstreaming traing conducted for CDOS And project		
227001 Travel inland	3,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,524	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,524	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	The office of probation department activities supported. Purchased office and computer accessories	Offices of DPSWO Made operational		
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 1- District Youth Council supported	() 5 Youth groups mobilized to form viable groups to benefit from Government programmes and taken through IGAs and cross cutting issues	()District Youth Council supported	()5 Youth groups mobilized to form viable groups to benefit from Government programmes and taken through IGAs and cross cutting issues
Non Standard Outputs:	NA			
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,380	165	12 %	165
227001 Travel inland	5,600	1,515	27 %	1,515
227004 Fuel, Lubricants and Oils	2,420	221	9 %	221

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228002 Maintenance - Vehicles	932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,032	1,900	17 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,032	1,900	17 %	1,900

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) PWD group activities in Oyam District mobilised and monitored 2- PWD group leaders trained on entrepreneurship and other life skills 3- Annual review meeting for PWD group leaders con	() 5 PWD groups mobilized to form viable groups to benefit from Government programmes and taken through IGAs and cross cutting issues	() 2- PWD group leaders trained on entrepreneursh and other life skills 2- PWD group leaders trained on entrepreneursh and other life skills 3- Quarterly review meeting for PWD group leaders con	() 5 PWD groups mobilized to form viable groups to benefit from Government programmes and taken through IGAs and cross cutting issues
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Non Standard Outputs:

N/A

221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221009 Welfare and Entertainment	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	310	105	34 %	105
227001 Travel inland	4,120	1,518	37 %	1,518
227004 Fuel, Lubricants and Oils	304	1,180	388 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,574	2,802	50 %	2,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,574	2,802	50 %	2,802

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	District Local Government workers sensitized on various labor laws.		District Local Government workers sensitized on various labor laws.	
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Vote:572 Oyam District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 1- District Women Council supported	() 5 Women groups mobilized to form viable groups to benefit from Government programmes and taken through IGAs and cross cutting issues		() District Women Council supported	() 5 Women groups mobilized to form viable groups to benefit from Government programmes and taken through IGAs and cross cutting issues
Non Standard Outputs:	1- Women group leader in the district mobilized to form groups 2- Women group leaders trained on entrepreneurship and other life skills 3- Annual review meeting to assessed women groups performance conducted 4- Office running for District Youth Council supported 			Women leaders mobilized to form groups	
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,380	255	18 %		255
227001 Travel inland	8,020	1,650	21 %		1,650
228002 Maintenance - Vehicles	932	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,032	1,905	17 %		1,905
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,032	1,905	17 %		1,905
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					

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Non Standard Outputs:	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues		
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
N/A				
211101 General Staff Salaries	230,742	57,685	25 %	57,685
211103 Allowances	10,000	695	7 %	695
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	2,036	0	0 %	0
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	546	27 %	546
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,392	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	89,216	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	230,742	57,685	25 %	57,685
Non Wage Rect:	139,444	1,741	1 %	1,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,186	59,426	16 %	59,426
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	VARIOUS COMMUNITY SUB PROJECTS SUPPORTED UNDER NUSAF,UWEP AND YLP			sub project genenerated	
263369 Support Services Conditional Grant (Non-Wage)	2,748,366	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,748,366	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,748,366	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Renovation of community block completed, Community projects for Value Addition supported, Birth registration for children under 5 years conducted.			Retention Paid for renovation of community block.	
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %		0
312101 Non-Residential Buildings	10,000	0	0 %		0
312202 Machinery and Equipment	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	0	0 %		0
Donor Dev:	26,000	0	0 %		0
Total:	116,000	0	0 %		0

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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
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	230,742	57,685	25 %		57,685
<i>Non-Wage Reccurent:</i>	2,994,237	12,059	0 %		12,059
<i>GoU Dev:</i>	90,000	0	0 %		0
<i>Donor Dev:</i>	26,000	0	0 %		0
<i>Grand Total:</i>	3,340,979	69,744	2.1 %		69,744

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of three staff paid, Planning Unit Vehicle repaired and serviced, Planning unit office made operational	Salaries for planning staff paid for three months, Newspapers procured, fuel for operation procured, stationary procured for the planning department		salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment	Payment of salaries for District Planner, Senior Planner, Office Typist, Driver for three months, Procurement of fuel for operation of district planning office, Procurement of Newspapers for planning department Procurement of stationary
211101 General Staff Salaries	50,018	10,482	21 %		10,482
221007 Books, Periodicals & Newspapers	2,160	540	25 %		540
221011 Printing, Stationery, Photocopying and Binding	1,753	510	29 %		510
222001 Telecommunications	4,800	1,200	25 %		1,200
227004 Fuel, Lubricants and Oils	9,600	2,400	25 %		2,400
228002 Maintenance - Vehicles	27,047	0	0 %		0
Wage Rect:	50,018	10,482	21 %		10,482
Non Wage Rect:	45,360	4,650	10 %		4,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,378	15,132	16 %		15,132
Reasons for over/under performance:	The department lacks an operational vehicle which has incapacitated the operation of the department, the inadequate collection of locally generated revenue has affected the activities that were budgeted for under local revenue. There was no over or under performance in the quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner (U3) and Planner (U4) on a replacement basis	(2) The department has in place a District Planner and a Senior Planner who are situated at the district head quarters	(3)		(2)The department has in place a District Planner and a Senior Planner who are situated at the district head quarters
No of Minutes of TPC meetings	(12) Minutes of Technical Planning Committee written	(3) Three minutes of the TPC in place and relevant issues are being discussed	(3)		(3)Three minutes of the TPC in place and relevant issues are being discussed

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Non Standard Outputs:	Tonner procured for planning unit	Tonner for planning department procured, TPC meetings held	Tonner procured for planning unit	Conduct TPC meeting Procure tonner for the planning department
221008 Computer supplies and Information Technology (IT)	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	700	25 %	700
Reasons for over/under performance:	The non functional Parish Development Committee is affecting the operation of the Planning department in that information needed for planning is not forth coming from the villages and the household, the district is adopting the model of Local Economic Development but it is being challenge by lack of institution to provide the needed information for planning function.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Ensured Internet and Telephone connectivity	N/A		N/A
221008 Computer supplies and Information Technology (IT)	715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	715	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	715	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Utility bills paid, meals procured, water dispensor procured	Water dispenser procured	Utility bills paid, meals procured, water dispensor procured	Procurement of water dispenser
221009 Welfare and Entertainment	1,800	450	25 %	450
221012 Small Office Equipment	400	70	18 %	70
223005 Electricity	900	0	0 %	0
223006 Water	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	520	14 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	520	14 %	520
Reasons for over/under performance:	The Parish Development Committees which is non functional should be reactivated and facilitated to ensure that operational planning is realized in the normal running in the district.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Monitoring report produced	PAF monitoring was conducted in the sub counties of Oyam District by both the district executive committee members and the heads of department	Monitoring report produced	Conduct PAF multisectoral monitoring by both the district executive members and the technical staff
227001 Travel inland	15,680	3,680	23 %	3,680
227004 Fuel, Lubricants and Oils	7,757	2,383	31 %	2,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,437	6,063	26 %	6,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,437	6,063	26 %	6,063
Reasons for over/under performance:	One of the biggest challenge is the over expectation from the political wing where every body want to participate in the monitoring exercise and the yet the funds provided is inadequate, there is need for a clear policy guidance on the usage of PAF monitoring funds.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured.	DDEG monitoring done by both executive members and technical staff in 8 sub counties, External disc procured	Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured.	Conduct DDEG monitoring in all subcounties, Conduct internal Assessment Procurement of internet MIFI Procurement of assorted office equipment, Procurement of external disc
281504 Monitoring, Supervision & Appraisal of capital works	55,070	11,446	21 %	11,446
312203 Furniture & Fixtures	18,907	0	0 %	0
312211 Office Equipment	6,620	1,145	17 %	1,145
312213 ICT Equipment	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,097	12,591	13 %	12,591
Donor Dev:	0	0	0 %	0
Total:	95,097	12,591	13 %	12,591
Reasons for over/under performance:	The funds that were meant for the first quarter wasn't spent all because some of the items required procurement and they were going through the procurement process.			
Total For Planning : Wage Rect:	50,018	10,482	21 %	10,482
Non-Wage Reccurent:	76,012	11,933	16 %	11,933
GoU Dev:	95,097	12,591	13 %	12,591

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,127</i>	<i>35,006</i>	<i>15.8 %</i>	<i>35,006</i>

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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					
N/A					
Non Standard Outputs:	audit office made operational, small office equipment procured ,cleaning materials procured and staff salaries paid,sub counties,primary schools and health centers audited,construction sites visited 	One quarterly audit at the subcounties and district head quarters Presided over handover of offices from and to which officers were redeployed			1. Quarterly audit at the subcounties and district head quarters for 1st quarter 2. Presided over handover of offices from and to which officers were redeployment.
211101 General Staff Salaries	35,814	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	400	138	35 %		138
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	600	152	25 %		152
227001 Travel inland	4,000	3,285	82 %		3,285
227004 Fuel, Lubricants and Oils	3,479	1,346	39 %		1,346
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	35,814	0	0 %		0
Non Wage Rect:	14,379	4,921	34 %		4,921
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,193	4,921	10 %		4,921
Reasons for over/under performance:	Out of shs: 16,993,977 which was meant for the quarter only shs: 4,920,883 was used leaving a balance of 12,073,094. This was attributed to lack of substantive staff in the department. 1. Lack of reliable transport for audit department limits and hinders field visits thus delayed reporting. 2. Lack of cooperation and poor attitude of staff about audit limits the availability of data for audit purposes 3. inadequate staff in the audit department				
Output : 148202 Internal Audit					
N/A					
N/A					

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221011 Printing, Stationery, Photocopying and Binding	1,534	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	600	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	6,981	0	0 %	0
227004 Fuel, Lubricants and Oils	7,768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,783	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,783	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	35,814	0	0 %	0
Non-Wage Reccurrent:	32,162	4,921	15 %	4,921
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,976	4,921	7.2 %	4,921

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Myene Sub-county				146,450	43,161
Sector : Works and Transport				0	14,994
<i>Programme : District, Urban and Community Access Roads</i>				0	14,994
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	14,994
Item : 242003 Other					
Amwa-Market-Ogwalmulamula Road	Myene Amwa-Market- Ogwalmulamula	Other Transfers from Central Government		0	14,994
Sector : Education				72,430	24,143
<i>Programme : Pre-Primary and Primary Education</i>				54,964	18,321
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				54,964	18,321
Item : 263104 Transfers to other govt. units (Current)					
Abang Primary School	Amwa Parish Abang Primary School	Sector Conditional Grant (Non-Wage)		7,046	2,349
Abululyec Primary School	Oyoro Parish Abululyec Primary School	Sector Conditional Grant (Non-Wage)		9,502	3,167
Acimi Primary School	Acimi Parish Acimi Primary School	Sector Conditional Grant (Non-Wage)		10,694	3,565
Alworopii Primary School	Myene Parish Alworopii Primary School	Sector Conditional Grant (Non-Wage)		9,382	3,127
Amwa Dem Primary School	Amwa Parish Amwa Dem primary School	Sector Conditional Grant (Non-Wage)		10,774	3,591
Ogali Primary School	Zuma Parish Ogali Primary School	Sector Conditional Grant (Non-Wage)		7,566	2,522
<i>Programme : Secondary Education</i>				17,466	5,822
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				17,466	5,822
Item : 263104 Transfers to other govt. units (Current)					
Amwa Comp SS	Amwa Parish Amwa Comp SS	Sector Conditional Grant (Non-Wage)		17,466	5,822
Sector : Health				21,924	4,024

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Programme : Primary Healthcare			21,924	4,024
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,924	4,024
Item : 263104 Transfers to other govt. units (Current)				
Acimi HC II	Acimi Parish Acimi HC II	Other Transfers from Central Government	8,628	2,058
Acimi HC II	Acimi Parish Acimi HC II	Sector Conditional Grant (Non-Wage)	2,519	2,058
Amwa HC II	Amwa Parish Amwa HC II	Other Transfers from Central Government	8,628	1,966
Amwa HC II	Amwa Parish Amwa HC II	Sector Conditional Grant (Non-Wage)	2,150	1,966
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Acimi Parish Abalwongi	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Acimi Parish Acimi B	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Myene Parish Burara A	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Zuma Parish Opyelkene	Sector Development Grant	5,000	0
LCIII : Iceme Sub-county			1,031,865	86,289
Sector : Agriculture			24,427	5,305
Programme : Agricultural Extension Services			24,427	5,305
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	5,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Recurrent	Aungu Parish	Sector Conditional Grant (Non-Wage)	0	2,653
Iceme Sub-county	Aungu Parish Iceme Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	2,653
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,300	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Aungu Parish Iceme Sub-county HQs	Sector Development Grant	8,300	0
Sector : Works and Transport			483,153	2,780
Programme : District, Urban and Community Access Roads			483,153	2,780
Capital Purchases				
Output : Rural roads construction and rehabilitation			483,153	2,780
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Orupu Alidi-Awangi FRoad	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Orupu Alidi-Awangi Road	Sector Development Grant	8,500	2,780
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Orupu Parish Alidi-Awangi Road 1.7 Km	Sector Development Grant	433,653	0
Roads and Bridges - Maintenance and Repair-1567	Orupu Parish Alidi-Awangi Road-Retention Money	Sector Development Grant	23,000	0
Sector : Education			411,417	69,306
Programme : Pre-Primary and Primary Education			345,612	47,371
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,112	47,371
Item : 263104 Transfers to other govt. units (Current)				
Adili Primary School	Aungu Parish Adili Primary School	Sector Conditional Grant (Non-Wage)	8,710	2,903
Agobadong Primary School	Orupu Parish Agobadong Primary School	Sector Conditional Grant (Non-Wage)	7,494	2,498
Akotcwe Primary School	Awio Parish Akotcwe Primary School	Sector Conditional Grant (Non-Wage)	9,510	3,170
Akwangi Primary School	Orupu Parish Akwangi Primary School	Sector Conditional Grant (Non-Wage)	10,846	3,615
Aloni Primary School	Aloni Parish Aloni Primary School	Sector Conditional Grant (Non-Wage)	8,814	2,938
Angom Primary School	Aloni Parish Angom Primary School	Sector Conditional Grant (Non-Wage)	7,454	2,485

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Angweta Primary School	Orupu Parish Angweta Primary School	Sector Conditional Grant (Non-Wage)	9,966	3,322
Aringodyang Primary School	Aungu Parish Aringodyang Primary School	Sector Conditional Grant (Non-Wage)	7,062	2,354
Aungu Primary School	Aungu Parish Aungu Primary School	Sector Conditional Grant (Non-Wage)	7,350	2,450
Awio Primary School	Awio Parish Awio Primary School	Sector Conditional Grant (Non-Wage)	9,190	3,063
Dele Primary School	Aungu Parish Dele Primary School	Sector Conditional Grant (Non-Wage)	7,790	2,597
Iceme Primary School	Awio Parish Iceme Primary School	Sector Conditional Grant (Non-Wage)	14,958	4,986
Kuluopuk Primary School	Awio Parish Kuluopuk Primary School	Sector Conditional Grant (Non-Wage)	6,590	2,197
Omiri Primary School	Aungu Parish Omiri Primary School	Sector Conditional Grant (Non-Wage)	7,086	2,362
Teapena Primary School	Omolo Parish Teapena Primary School	Sector Conditional Grant (Non-Wage)	9,446	3,149
Tegony Primary School	Aungu Parish Tegony Primary School	Sector Conditional Grant (Non-Wage)	9,846	3,282
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Awio Parish CONSTRUCTION OF CLASSROOM BLOCK AT KULU OPUK	Sector Development Grant	90,000	0
Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aungu Parish Aringodyang p.s (1 twin staff house)	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awio Parish Kuluopuk p.s (20 three-seater desks)	Sector Development Grant	3,500	0
Programme : Secondary Education			65,805	21,935

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,805	21,935
Item : 263104 Transfers to other govt. units (Current)				
Iceme Girls SS	Omolo Parish Iceme Girls SS	Sector Conditional Grant (Non-Wage)	65,805	21,935
Sector : Health			47,549	6,910
Programme : Primary Healthcare			47,549	6,910
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,038	573
Item : 291001 Transfers to Government Institutions				
Iceme HC III (PNFP)	Awio Parish Iceme HC III	Sector Conditional Grant (Non-Wage)	7,038	573
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,512	6,337
Item : 263104 Transfers to other govt. units (Current)				
Akwangi HC II	Orupu Parish Akwangi HC II	Other Transfers from Central Government	8,628	1,877
Akwangi HC II	Orupu Parish Akwangi HC II	Sector Conditional Grant (Non-Wage)	1,795	1,877
Alira B HC II	Aungu Parish Alira B HC II	Other Transfers from Central Government	8,628	1,907
Alira B HC II	Aungu Parish Alira B HC II	Sector Conditional Grant (Non-Wage)	1,915	1,907
Aloni HC II	Aloni Parish Aloni HC II	Other Transfers from Central Government	8,628	552
Iceme HC II	Aungu Parish Iceme HC II	Other Transfers from Central Government	8,628	2,001
Iceme HC II	Aungu Parish Iceme HC II	Sector Conditional Grant (Non-Wage)	2,290	2,001
Sector : Water and Environment			47,095	0
Programme : Rural Water Supply and Sanitation			47,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,095	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omolo Parish Abongoawobi T.C	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Orupu Parish Apyeli	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Aungu Parish Ayita A	Sector Development Grant	5,000	0

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Sector : Public Sector Management			18,223	1,988
Programme : Local Government Planning Services			18,223	1,988
Capital Purchases				
Output : Administrative Capital			18,223	1,988
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Awio Parish Mentoring of LLG on planning and Budgeting	District Discretionary Development Equalization Grant	13,023	1,988
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aloni Quartely review meetings	District Discretionary Development Equalization Grant	5,200	0
LCIII : Kamdini Sub-county			368,773	89,161
Sector : Agriculture			66,127	2,653
Programme : Agricultural Extension Services			16,127	2,653
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	2,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamdini Sub-county	Kamdini Parish Kamdini Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	2,653
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kamdini Parish INDUSTRIAL PARK	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			251,306	83,769
Programme : Pre-Primary and Primary Education			99,068	33,023
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,068	33,023
Item : 263104 Transfers to other govt. units (Current)				
Akura Primary School	Kamdini Parish Akura Primary School	Sector Conditional Grant (Non-Wage)	8,150	2,717
Aleny Primary School	Kamdini Parish Aleny Primary School	Sector Conditional Grant (Non-Wage)	11,254	3,751

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Amaji Primary School	Kamdini Parish Amaji Primary School	Sector Conditional Grant (Non-Wage)	8,358	2,786
Amati Primary School	Juma parish Amati Primary School	Sector Conditional Grant (Non-Wage)	9,958	3,319
Papal B Primary School	Juma parish Apala B Primary School	Sector Conditional Grant (Non-Wage)	9,670	3,223
Atapara Primary School	Ocini Parish Atapara Primary School	Sector Conditional Grant (Non-Wage)	11,038	3,679
Kamdini Primary School	Kamdini Parish Kamdini Primary School	Sector Conditional Grant (Non-Wage)	1,350	450
Nora Primary School	Juma parish Nora Primary School	Sector Conditional Grant (Non-Wage)	12,190	4,063
Ocini Primary School	Ocini Parish Ocini Primary School	Sector Conditional Grant (Non-Wage)	8,382	2,794
Zambia Primary School	Zambia Parish Zambia Primary School	Sector Conditional Grant (Non-Wage)	18,718	6,239
Programme : Secondary Education			152,238	50,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,238	50,746
Item : 263104 Transfers to other govt. units (Current)				
Atapara SS	Ocini Parish Atapara SS	Sector Conditional Grant (Non-Wage)	152,238	50,746
Sector : Health			20,293	2,740
Programme : Primary Healthcare			20,293	2,740
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,293	2,740
Item : 263104 Transfers to other govt. units (Current)				
Kamdini HC II	Kamdini Parish Kamdini HC II	Other Transfers from Central Government	8,628	552
Zambia HC II	Zambia Parish Zambia HC II	Other Transfers from Central Government	8,628	2,187
Zambia HC II	Zambia Parish Zambia HC II	Sector Conditional Grant (Non-Wage)	3,037	2,187
Sector : Water and Environment			31,048	0
Programme : Rural Water Supply and Sanitation			31,048	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Zambia Parish Akura P/S	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Juma parish Apala A	Sector Development , Grant	5,000	0
Construction Services - Civil Works-392	Juma parish Tit	Sector Development Grant	21,048	0
LCIII : Minakulu Sub-county			423,169	129,004
Sector : Works and Transport			0	20,394
Programme : District, Urban and Community Access Roads			0	20,394
Lower Local Services				
Output : District Roads Maintainence (URF)			0	20,394
Item : 242003 Other				
Okule-Cornerali-Acimi Road	Kuluabura Okul-Cornerali-Acimi Road	Other Transfers from Central Government	0	20,394
Sector : Education			342,516	106,595
Programme : Pre-Primary and Primary Education			126,338	34,535
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,606	34,535
Item : 263104 Transfers to other govt. units (Current)				
Aceno Primary School	Aceno Parish Aceno Primary School	Sector Conditional Grant (Non-Wage)	8,846	2,949
Adel Primary School	Adel Parish Adel Primary School	Sector Conditional Grant (Non-Wage)	14,598	4,866
Ajaga Primary School	Kuluabura Parish Ajaga Primary School	Sector Conditional Grant (Non-Wage)	11,390	3,797
Aminomir Primary school	Atek Parish Aminomir Primary School	Sector Conditional Grant (Non-Wage)	11,798	3,933
Apworocero Primary School	Atek Parish Apworocero Primary School	Sector Conditional Grant (Non-Wage)	10,182	3,394
Kongo Primary School	Kuluabura Parish Kongo Primary School	Sector Conditional Grant (Non-Wage)	9,950	3,317
Minakulu Primary School	Adel Parish Minakulu Primary School	Sector Conditional Grant (Non-Wage)	14,262	4,754
Okule Primary School	Adel Parish Okule Primary School	Sector Conditional Grant (Non-Wage)	13,550	4,517

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Opuk Primary school	Opuk Parish Opuk Primary School	Sector Conditional Grant (Non-Wage)	9,030	3,010
Capital Purchases				
Output : Latrine construction and rehabilitation			22,732	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atek Parish Apworocero p.s (1 five stance pit latrine)	Sector Development Grant	22,732	0
Programme : Secondary Education			53,358	17,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,358	17,786
Item : 263104 Transfers to other govt. units (Current)				
Dr. Oryang SS	Aceno Parish Dr. Oryang SS	Sector Conditional Grant (Non-Wage)	53,358	17,786
Programme : Skills Development			162,821	54,274
Lower Local Services				
Output : Skills Development Services			162,821	54,274
Item : 263104 Transfers to other govt. units (Current)				
Minakulu Technical Institute	Atego Parish Minakulu Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	54,274
Sector : Health			10,978	2,016
Programme : Primary Healthcare			10,978	2,016
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,978	2,016
Item : 263104 Transfers to other govt. units (Current)				
Minakulu HC II	Aceno Parish Minakulu HC II	Other Transfers from Central Government	8,628	2,016
Minakulu HC II	Aceno Parish Minakulu HC II	Sector Conditional Grant (Non-Wage)	2,350	2,016
Sector : Water and Environment			69,674	0
Programme : Rural Water Supply and Sanitation			69,674	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,674	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Atek Parish Abutoadii	Sector Development , Grant	5,000	0

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Construction Services - Civil Works-392	Atego Parish Acandano village	Sector Development , Grant	21,048	0
Construction Services - Sanitation Facilities-409	Atek Parish Apworocero Trading Centre	Sector Development Grant	17,579	0
Construction Services - Maintenance and Repair-400	Aceno Parish Odyenyo	Sector Development , Grant	5,000	0
Construction Services - Civil Works-392	Kuluabura Parish Wirao village	Sector Development , Grant	21,048	0
LCIII : Aber Sub-county			270,845	60,080
Sector : Agriculture			14,961	2,653
<i>Programme : Agricultural Extension Services</i>			14,961	2,653
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,661	2,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	6,661	2,653
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,300	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Akaka Parish Aber Sub-county HQs	Sector Development Grant	8,300	0
Sector : Education			133,460	44,487
<i>Programme : Pre-Primary and Primary Education</i>			106,742	35,581
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			106,742	35,581
Item : 263104 Transfers to other govt. units (Current)				
Aber Primary School	Akaka Parish Aber Primary School	Sector Conditional Grant (Non-Wage)	20,302	6,767
Acuta Primary School	Atura Parish Acuta Primary School	Sector Conditional Grant (Non-Wage)	8,918	2,973
Adyegi Primary School	Adyegi Parish Adyegi Primary School	Sector Conditional Grant (Non-Wage)	11,078	3,693
Alyec Primary School	Akaka Parish Alyec Primary School	Sector Conditional Grant (Non-Wage)	12,526	4,175
Apala A Primary School	Adyegi Parish Apala A Primary School	Sector Conditional Grant (Non-Wage)	9,430	3,143

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Atura Primary School	Atura Parish Atura Primary School	Sector Conditional Grant (Non-Wage)	9,822	3,274
Ayomapwono Primary School	Wirao Parish Ayomapwono Primary School	Sector Conditional Grant (Non-Wage)	12,182	4,061
Fr Oryang Primary School	Wirao Parish Fr Oryang Primary School	Sector Conditional Grant (Non-Wage)	10,870	3,623
Oyoe Primary School	Wirao Parish Oyoe Primary School	Sector Conditional Grant (Non-Wage)	11,614	3,871
Programme : Secondary Education			26,718	8,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,718	8,906
Item : 263104 Transfers to other govt. units (Current)				
Abdalla Anyuru Mem SS	Akaka Parish Abdalla Anyuru Mem SS	Sector Conditional Grant (Non-Wage)	26,718	8,906
Sector : Health			41,264	5,973
Programme : Primary Healthcare			41,264	5,973
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,264	5,973
Item : 263104 Transfers to other govt. units (Current)				
Aber HC II	Akaka Parish Aber HC II	Other Transfers from Central Government	8,628	2,057
Aber HC II	Akaka Parish Aber HC II	Sector Conditional Grant (Non-Wage)	2,514	2,057
Adyegi HC II	Adyegi Parish Adyegi HC II	Other Transfers from Central Government	8,628	1,971
Adyegi HC II	Adyegi Parish Adyegi HC II	Sector Conditional Grant (Non-Wage)	2,169	1,971
Atura HC II	Atura Parish Atura HC II	Other Transfers from Central Government	8,628	1,946
Atura HC II	Atura Parish Atura HC II	Sector Conditional Grant (Non-Wage)	2,069	1,946
Oyam District Local Government	Wirao Parish Oyam Distrct	Other Transfers from Central Government	8,628	0
Sector : Water and Environment			65,481	0
Programme : Rural Water Supply and Sanitation			31,048	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,048	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adyegi Parish Apala A Primary School	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Atura Parish Atura P/S	Sector Development , Grant	5,000	0
Construction Services - Civil Works-392	Wirao Parish Barlongo	Sector Development Grant	21,048	0
Programme : Natural Resources Management			34,433	0
Capital Purchases				
Output : Administrative Capital			34,433	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Atura Parish Atura Trading Centre	District Discretionary Development Equalization Grant	34,433	0
Sector : Public Sector Management			15,680	6,968
Programme : Local Government Planning Services			15,680	6,968
Capital Purchases				
Output : Administrative Capital			15,680	6,968
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adyegi Parish Primary School	District Discretionary Development Equalization Grant	15,680	6,968
LCIII : Aleka Sub-county			717,220	32,390
Sector : Agriculture			12,467	0
Programme : Agricultural Extension Services			12,467	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,467	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aleka Sub-county	Aleka Parish Aleka Sub-county HQs	Other Transfers from Central Government	12,467	0
Sector : Education			202,438	27,867
Programme : Pre-Primary and Primary Education			202,438	27,867
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,688	27,867
Item : 263104 Transfers to other govt. units (Current)				

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Abella Primary School	Abela Parish Abella Primary School	Sector Conditional Grant (Non-Wage)	13,438	4,479
Aleka Primary School	Aleka Parish Aleka Primary School	Sector Conditional Grant (Non-Wage)	9,510	3,170
Alibi Primary School	Alibi Parish Alibi Primary School	Sector Conditional Grant (Non-Wage)	8,846	2,949
Anget Primary School	Aleka Parish Anget Primary School	Sector Conditional Grant (Non-Wage)	9,398	3,133
Barromo Primary School	Ajul Parish Barromo Primary School	Sector Conditional Grant (Non-Wage)	8,862	2,925
Lelapala Primary School	Agwar Parish Lelapala Primary School	Sector Conditional Grant (Non-Wage)	12,334	4,111
Ogaro Primary School	Alibi Parish Ogaro Primary School	Sector Conditional Grant (Non-Wage)	8,702	2,901
Wiagaba Primary School	Abela Parish Wiagaba Primary School	Sector Conditional Grant (Non-Wage)	12,598	4,199
Capital Purchases				
Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alibi Parish Alibi p.s (1 twin staff house)	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			8,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abela Parish Abela p.s (25 three-seater desks)	Sector Development , Grant	4,375	0
Furniture and Fixtures - Desks-637	Aleka Parish Anget p.s (25 three-seater desks)	Sector Development , Grant	4,375	0
Sector : Health			447,730	2,033
Programme : Primary Healthcare			11,048	2,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,048	2,033
Item : 263104 Transfers to other govt. units (Current)				
Abela HC II	Abela Parish Abela HC II	Other Transfers , from Central Government	8,628	2,033
Abela HC II	Abela Parish Abela HC II	Sector Conditional Grant (Non-Wage) ,	2,420	2,033

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Programme : Health Management and Supervision			436,682	0
Capital Purchases				
Output : Administrative Capital			436,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abela Parish Abela HC II (5 Stance VIP Latrine)	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Abela Parish Abela HC II (General Ward)	Sector Development Grant	391,845	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abela Parish Abela HC II (Equipment)	Sector Development Grant	19,837	0
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abela Parish Akuki HCII	Sector Development , Grant	5,000	0
Construction Services - Civil Works- 392	Alibi Parish Lelapala A	Sector Development , Grant	21,048	0
Construction Services - Maintenance and Repair-400	Ajul Parish Odyek Mwoda	Sector Development , Grant	5,000	0
Construction Services - Civil Works- 392	Ajul Parish Okol Dyanga	Sector Development , Grant	21,048	0
Sector : Public Sector Management			2,490	2,490
Programme : Local Government Planning Services			2,490	2,490
Capital Purchases				
Output : Administrative Capital			2,490	2,490
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ajul Parish Assessment of Departments and Subcounties	District Discretionary Development Equalization Grant	2,490	2,490
LCIII : Ngai Sub-county			304,159	47,854
Sector : Education			215,774	40,466
Programme : Pre-Primary and Primary Education			178,589	28,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,214	28,071

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Item : 263104 Transfers to other govt. units (Current)				
Akucawitim Primary School	Akuca Parish Akucawitim Primary School	Sector Conditional Grant (Non-Wage)	8,134	2,711
Aramita Primary School	Aramita parish Aramita Primary School	Sector Conditional Grant (Non-Wage)	9,662	3,221
Ariek Primary School	Acut Parish Ariek Primary School	Sector Conditional Grant (Non-Wage)	9,678	3,226
Kulakula Primary School	Kulakula parish Kulakula Primary School	Sector Conditional Grant (Non-Wage)	9,070	3,023
Ngai Primary School	Akuca Parish Ngai Primary School	Sector Conditional Grant (Non-Wage)	11,454	3,818
Ogwet Primary School	Aramita parish Ogwet Primary School	Sector Conditional Grant (Non-Wage)	8,318	2,773
Okure Primary School	Kulakula parish Okure Primary School	Sector Conditional Grant (Non-Wage)	6,966	2,322
Omac Primary School	Kulakula parish Omac Primary School	Sector Conditional Grant (Non-Wage)	6,398	2,133
Onekgwok Primary School	Aramita parish Onekgwok Primary School	Sector Conditional Grant (Non-Wage)	14,534	4,845
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aramita onek gwok primary school	Sector Development Grant	90,000	0
Output : Provision of furniture to primary schools			4,375	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aramita parish Onekgwok p.s (25 three-seater desks)	Sector Development Grant	4,375	0
Programme : Secondary Education			37,185	12,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,185	12,395
Item : 263104 Transfers to other govt. units (Current)				
Ngai SS	Akuca Parish Ngai Ss	Sector Conditional Grant (Non-Wage)	37,185	12,395
Sector : Health			36,290	7,388
Programme : Primary Healthcare			36,290	7,388

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,290	7,388
Item : 263104 Transfers to other govt. units (Current)				
Ngai HC III	Akuca Parish Ngai HC III	Other Transfers from Central Government	22,026	7,388
Ngai HC III	Akuca Parish Ngai HC III	Sector Conditional Grant (Non-Wage)	14,264	7,388
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Omach Parish Acekwere B	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Akuca Parish Baribule	Sector Development Grant	21,048	0
Construction Services - Civil Works- 392	Kulakula parish Kulakula P/S	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Akuca Parish Telela	Sector Development Grant	5,000	0
LCIII : Loro Sub-county			816,523	274,225
Sector : Agriculture			16,127	0
Programme : Agricultural Extension Services			16,127	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Sub-county	Adyeda Parish Loro Sub-county HQs	Other Transfers from Central Government	16,127	0
Sector : Works and Transport			0	64,371
Programme : District, Urban and Community Access Roads			0	64,371
Lower Local Services				
Output : District Roads Maintenance (URF)			0	64,371
Item : 242003 Other				
Loro-Adyegi Road	Adigo Parish Loro-Adyegi Road	Other Transfers from Central Government	0	64,371
Sector : Education			688,793	198,119
Programme : Pre-Primary and Primary Education			248,258	51,274

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **154,758** **51,274**

Item : 263104 Transfers to other govt. units (Current)

Acanpii Primary School	Acan Pii Parish Acanpii Primary School	Sector Conditional Grant (Non-Wage)	7,694	2,565
Adigo Primary School	Adigo Parish Adigo Primary School	Sector Conditional Grant (Non-Wage)	11,262	3,754
Agomi Primary School	Alutkot Parish Agomi Primary School	Sector Conditional Grant (Non-Wage)	5,710	1,903
Agulurude Primary School	Agulurude Parish Agulurude Primary School	Sector Conditional Grant (Non-Wage)	11,718	3,906
Alidi Primary School	Alidi Parish Alidi Primary School	Sector Conditional Grant (Non-Wage)	13,198	4,399
Alutkot Primary School	Alutkot Parish Alutkot Primary School	Sector Conditional Grant (Non-Wage)	7,486	2,495
Amido Primary School	Alidi Parish Amido Primary School	Sector Conditional Grant (Non-Wage)	8,646	2,882
anotoocao Primary School	Adigo Parish Anotoocao Primary School	Sector Conditional Grant (Non-Wage)	7,398	2,466
Atop Primary School	Alutkot Parish Atop Primary School	Sector Conditional Grant (Non-Wage)	9,358	3,119
Barmwony Primary School	Alutkot Parish Barmwony Primary School	Sector Conditional Grant (Non-Wage)	8,694	2,586
Iyanyi Primary School	Acan Pii Parish Iyanyi Primary School	Sector Conditional Grant (Non-Wage)	9,894	3,298
Loro Army Primary School	Acan Pii Parish Loro Army Primary School	Sector Conditional Grant (Non-Wage)	7,406	2,469
Loro Primary School	Adyeda Parish Loro Primary School	Sector Conditional Grant (Non-Wage)	14,438	4,813
Odike Primary School	Alutkot Parish Odike Primary School	Sector Conditional Grant (Non-Wage)	10,206	3,402
Odong Primary School	Adigo Parish Odong Primary School	Sector Conditional Grant (Non-Wage)	9,286	3,095
Ogugu Primary School	Adyeda Parish Ogugu Primary School	Sector Conditional Grant (Non-Wage)	5,998	1,999

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Omolo Primary School	Opelere Parish Omolo Primary School	Sector Conditional Grant (Non-Wage)	6,366	2,122
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alutkot Alutkot Primary school	Sector Development Grant	90,000	0
Output : Provision of furniture to primary schools			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alutkot Parish Alutkot p.s (20 three-seater desks)	Sector Development Grant	3,500	0
Programme : Secondary Education			36,246	12,082
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,246	12,082
Item : 263104 Transfers to other govt. units (Current)				
Loro SS	Adyeda Parish Loro SS	Sector Conditional Grant (Non-Wage)	36,246	12,082
Programme : Skills Development			404,289	134,763
Lower Local Services				
Output : Skills Development Services			404,289	134,763
Item : 263104 Transfers to other govt. units (Current)				
Loro Core PTC	Adyeda Parish Loro Core PTC	Sector Conditional Grant (Non-Wage)	404,289	134,763
Sector : Health			59,508	11,735
Programme : Primary Healthcare			59,508	11,735
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,508	11,735
Item : 263104 Transfers to other govt. units (Current)				
Adigo HC II	Adigo Parish Adigo HC II	Other Transfers from Central Government	8,628	2,068
Adigo HC II	Adigo Parish Adigo HC II	Sector Conditional Grant (Non-Wage)	2,557	2,068
Agulurude HC III	Alidi Parish Agulurude HC III	Other Transfers from Central Government	22,026	7,388
Agulurude HC III	Alidi Parish Agulurude HC III	Sector Conditional Grant (Non-Wage)	14,264	7,388

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Loro HC II	Adyeda Parish Loro HC II	Other Transfers from Central Government	8,628	2,280
Loro HC II	Adyeda Parish Loro HC II	Sector Conditional Grant (Non-Wage)	3,405	2,280
Sector : Water and Environment			52,095	0
Programme : Rural Water Supply and Sanitation			52,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adigo Parish Adigo HCII	Sector Development Grant	5,000	0
Construction Services - Maintenance and Repair-400	Agulurude Parish Agoba	Sector Development Grant	5,000	0
Construction Services - Civil Works- 392	Alutkot Parish Amitomot village	Sector Development Grant	21,048	0
Construction Services - Civil Works- 392	Adigo Parish Wigweng village	Sector Development Grant	21,048	0
LCIII : Otwal Sub-county			218,602	42,163
Sector : Education			119,596	40,233
Programme : Pre-Primary and Primary Education			78,760	26,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,760	26,621
Item : 263104 Transfers to other govt. units (Current)				
Acokara Primary School	Acokara Parish Acokara Primary School	Sector Conditional Grant (Non-Wage)	11,358	3,786
Ader Primary School	Ader Parish Ader Primary School	Sector Conditional Grant (Non-Wage)	8,574	2,858
Angolo Primary School	Okii Parish Angolo Primary School	Sector Conditional Grant (Non-Wage)	12,078	4,026
Anyomolyec Primary School	Anyomolyec Parish Anyomolyec Primary School	Sector Conditional Grant (Non-Wage)	11,598	3,866
Barlwala Primary School	Okii Parish Barlwala Primary School	Sector Conditional Grant (Non-Wage)	7,758	2,954
Omele Primary School	Ader Parish Omele Primary School	Sector Conditional Grant (Non-Wage)	7,054	2,351
Otwal Primary School	Amukugungu Parish Otwal Primary School	Sector Conditional Grant (Non-Wage)	12,086	4,029

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Wanglobo Primary School	Wanglobo Parish Wanglobo Primary School	Sector Conditional Grant (Non-Wage)	8,254	2,751
Programme : Secondary Education			40,836	13,612
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,836	13,612
Item : 263104 Transfers to other govt. units (Current)				
Otwal SS	Amukugungu Parish Otwal SS	Sector Conditional Grant (Non-Wage)	40,836	13,612
Sector : Health			51,910	1,930
Programme : Primary Healthcare			51,910	1,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,910	1,930
Item : 263104 Transfers to other govt. units (Current)				
Acokara HC II	Acokara Parish Acokara HC II	Other Transfers from Central Government	8,628	1,930
Acokara HC II	Acokara Parish Acokara HC II	Sector Conditional Grant (Non-Wage)	2,006	1,930
Otwal HC III	Okii Parish Otwal HC III	Other Transfers from Central Government	22,026	0
Otwal HC III	Okii Parish Otwal HC III	Sector Conditional Grant (Non-Wage)	19,250	0
Sector : Water and Environment			47,095	0
Programme : Rural Water Supply and Sanitation			47,095	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,095	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anyomolyec Parish Amiatigo	Sector Development Grant	5,000	0
Construction Services - Civil Works-392	Okii Parish Nyekobalotic	Sector Development Grant	21,048	0
Construction Services - Civil Works-392	Wanglobo Parish Wanglobo A	Sector Development Grant	21,048	0
LCIII : Abok Sub-county			1,255,851	22,405
Sector : Agriculture			16,127	2,653
Programme : Agricultural Extension Services			16,127	2,653
Lower Local Services				
Output : LLG Extension Services (LLS)			16,127	2,653

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	2,653
Sector : Education			745,670	17,197
Programme : Pre-Primary and Primary Education			45,670	15,197
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,670	15,197
Item : 263104 Transfers to other govt. units (Current)				
Abok Primary School	Bar Parish Abok Primary School	Sector Conditional Grant (Non-Wage)	14,454	4,818
Ariba Primary School	Ariba Parish Ariba Primary School	Sector Conditional Grant (Non-Wage)	7,550	2,517
Barrio Primary School	Barrio Parish Barrio Primary School	Sector Conditional Grant (Non-Wage)	8,774	2,898
Itubara Primary School	Itubara Parish Itubara Primary School	Sector Conditional Grant (Non-Wage)	7,406	2,469
Ototong Primary School	Ajerijeri Parish Ototong Primary School	Sector Conditional Grant (Non-Wage)	7,486	2,495
Programme : Secondary Education			700,000	2,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Bar Parish Abok Seed SS (1 copier)	Sector Development Grant	4,000	0
Machinery and Equipment - Computers-1026	Bar Parish Abok Seed SS (20 desk tops)	Sector Development Grant	26,000	0
Output : Secondary School Construction and Rehabilitation			270,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bar Parish Abok Seed SS	Sector Development Grant	21,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 classroom block)	Sector Development ,, Grant	49,000	0
Building Construction - Schools-256	Bar Parish Abok Seed SS (1 examination hall)	Sector Development ,, Grant	100,000	0

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Building Construction - Schools-256	Bar Parish Abok Seed SS (1 library and ICT lab)	Sector Development ,, Grant	100,000	0
Output : Teacher house construction			400,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bar Parish Abok Seed SS (single staff houses wit	Sector Development Grant	400,000	0
Sector : Health			456,237	2,555
Programme : Primary Healthcare			19,556	2,555
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,556	2,555
Item : 263104 Transfers to other govt. units (Current)				
Acut HC II	Itubara Parish Acut HC II	Other Transfers from Central Government	8,628	552
Ariba HC II	Ariba Parish Ariba HC II	Other Transfers from Central Government	8,628	2,003
Ariba HC II	Ariba Parish Ariba HC II	Sector Conditional Grant (Non-Wage)	2,300	2,003
Programme : Health Management and Supervision			436,682	0
Capital Purchases				
Output : Administrative Capital			436,682	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ariba Parish Ariba HC II (5 Stance VIP Latrine)	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Ariba Parish Ariba HC II (General Ward)	Sector Development Grant	391,845	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ariba Parish Ariba HC II (Equipment)	Sector Development Grant	19,837	0
Sector : Water and Environment			32,590	0
Programme : Rural Water Supply and Sanitation			32,590	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,590	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish District	Sector Development Grant	6,542	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Itubara Parish Agwede T.C.	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Ajerijeri Parish Angeo	Sector Development Grant	5,000	0
Sector : Public Sector Management			5,227	0
Programme : Local Government Planning Services			5,227	0
Capital Purchases				
Output : Administrative Capital			5,227	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish Primary School	District Discretionary Development Equalization Grant	5,227	0
LCIII : Oyam Town Council			5,670,930	414,984
Sector : Agriculture			187,816	0
Programme : Agricultural Extension Services			143,526	0
Lower Local Services				
Output : LLG Extension Services (LLS)			82,782	0
Item : 263104 Transfers to other govt. units (Current)				
FARMERS TRAINING	Western Ward DISTRICT WIDE	Other Transfers from Central Government	13,634	0
Item : 263206 Other Capital grants				
SUPPORT SUPERVISION-OFFICE OF THE DPMO	Western Ward district wide	Sector Development Grant	782	0
AGRICULTURAL SUPPLIES	Western Ward VARIOUS GROUP	Sector Development Grant	61,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FARMERS TRAINING	Western Ward DISTRICT WIDE	Other Transfers from Central Government	2,186	0
DPMO	Western Ward DPMO OFFICE	Sector Conditional Grant (Non-Wage)	5,180	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,744	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward district wide	Sector Development Grant	55,244	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward Oyam District HQs	Sector Development Grant	2,500	0

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ICT - Modems and Routers-804	Western Ward Oyam District HQs	Sector Development Grant	1,000	0
ICT - Toner-852	Western Ward Oyam District HQs	Sector Development Grant	1,500	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Western Ward Oyam District HQs	Sector Development Grant	500	0
Programme : District Production Services			44,290	0
Capital Purchases				
Output : Administrative Capital			26,237	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Western Ward District wide	Sector Development Grant	1,837	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Western Ward Oyam District HQs	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Security-257	Western Ward Oyam District HQs	District Discretionary Development Equalization Grant	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District HQs	Sector Development Grant	8,400	0
Output : Non Standard Service Delivery Capital			18,053	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward DPMO-OFFICE	Sector Development , Grant	1,082	0
Materials and supplies - Assorted Materials-1163	Western Ward indutrial land -in kamdini	District Discretionary Development Equalization Grant	6,427	0
Construction Services - Other Construction Works-405	Western Ward PRODUCTION DEPARTEMENT YARD	District Discretionary Development Equalization Grant	10,544	0
Sector : Works and Transport			672,553	18,542
Programme : District, Urban and Community Access Roads			672,553	18,542
Lower Local Services				
Output : District Roads Maintainence (URF)			266,573	8,062
Item : 242003 Other				
Routine Mechanized Road Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	266,573	0

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Bottle Neck Removal	Eastern Ward Various Road	Other Transfers from Central Government	0	8,062
Output : District and Community Access Roads Maintenance			180,000	4,927
Item : 242003 Other				
Routine Manual Road Maintenance	Eastern Ward District Wide	Other Transfers from Central Government	180,000	4,927
Capital Purchases				
Output : Administrative Capital			200,000	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	10,000	2,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Community Block at District Headquater	District Discretionary Development Equalization Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Eastern Ward Works & Technical Services	District Discretionary Development Equalization Grant	172,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Eastern Ward Works, Administration & Health Departments	District Discretionary Development Equalization Grant	3,000	0
Output : Rural roads construction and rehabilitation			25,980	3,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward District engineering office	Sector Development Grant	4,500	375
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward District engineering office	Sector Development Grant	1,480	368
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward District engineers office	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Engineering office	Sector Development Grant	7,000	2,060
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Western Ward Engineering	Sector Development Grant	1,000	0

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Item : 312211 Office Equipment				
BANK CHARGES	Western Ward DE OFFICE- WORKS ACCOUNTS	Sector Development Grant	2,000	0
Payment of Telecommunication and Bundle for preparation of Reports	Western Ward Engineering and works account	Sector Development Grant	1,000	250
payment for electricity bills	Western Ward WORKS BLOCK	Sector Development Grant	1,000	0
Sector : Education			357,440	91,095
Programme : Pre-Primary and Primary Education			86,832	12,277
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,832	12,277
Item : 263104 Transfers to other govt. units (Current)				
Acet Primary School	Eastern Ward Acet Primary School	Sector Conditional Grant (Non-Wage)	9,934	3,311
Anyeke Primary School	Western Ward Anyeke Primary School	Sector Conditional Grant (Non-Wage)	6,838	2,279
Awelobutoryo Primary School	Western Ward Awelobutoryo Primary School	Sector Conditional Grant (Non-Wage)	12,142	4,047
Wigweng Primary School	Western Ward Wigweng Primary School	Sector Conditional Grant (Non-Wage)	7,918	2,639
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 312302 Intangible Fixed Assets				
Capacity building training for SMC	Eastern Ward District wide	Sector Development Grant	50,000	0
Programme : Secondary Education			113,859	37,953
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,859	37,953
Item : 263104 Transfers to other govt. units (Current)				
Acaba SS	Western Ward Acaba SS	Sector Conditional Grant (Non-Wage)	113,859	37,953
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263104 Transfers to other govt. units (Current)				

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Acaba Technical Farm School	Western Ward Acaba Technical Farm School	Sector Conditional Grant (Non-Wage)	122,593	40,864
Programme : Education & Sports Management and Inspection			34,156	0
Capital Purchases				
Output : Administrative Capital			34,156	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward Education Department Office (2 Motorcycles)	Sector Development Grant	34,156	0
Sector : Health			727,607	273,691
Programme : Primary Healthcare			510,607	273,691
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,007	26,863
Item : 263104 Transfers to other govt. units (Current)				
Anyeke HC IV	Western Ward Anyeke HC IV	Other Transfers from Central Government	75,000	26,863
Anyeke HC IV	Western Ward Anyeke HC IV	Sector Conditional Grant (Non-Wage)	62,007	26,863
Capital Purchases				
Output : Non Standard Service Delivery Capital			373,600	246,829
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO (UNICEF Fuel)	Donor Funding	6,697	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Disease surveillance	Donor Funding	11,300	0
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DHO Global Fund (Airtime)	Donor Funding	51	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward DHO Global fund (Allowances)	Donor Funding	75,650	235,894
Monitoring, Supervision and Appraisal - Venue Hire-1266	Western Ward DHO Global Fund (Hall Hire)	Donor Funding	1,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward DHO Global Fund (Meals)	Donor Funding	8,690	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO Global fund Malaria (fuel)	Donor Funding	12,887	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Global fund malaria (Stationary)	Donor Funding	„	1,221	10,935
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DHO Surveillance airtime	Donor Funding	,	280	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward DHO Surveillance Meals	Donor Funding	,	2,400	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DHO Surveillance Stationary	Donor Funding	„	1,160	10,935
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward DHO Surveillance Travel in-land	Donor Funding		56,670	0
Fuel, Oils and Lubricants - Diesel-612	Western Ward District Health Office	Donor Funding		6,190	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward UNICEF (Allowances for Malaria prevention)	Donor Funding	,	150,000	235,894
Monitoring, Supervision and Appraisal - Venue Hire-1266	Western Ward UNICEF (Hall hire)	Donor Funding	,	5,250	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward UNICEF Fuel	Donor Funding	„	33,653	10,935
Item : 312211 Office Equipment					
Office Stationary	Western Ward District Health Office	Donor Funding		1	0
Programme : Health Management and Supervision				217,000	0
Capital Purchases					
Output : Administrative Capital				177,326	0
Item : 312101 Non-Residential Buildings					
Retention for Radiology Unit at Anyeke HC IV	Western Ward Anyeke HC IV	Sector Development Grant		10,004	0
Building Construction - Expansions-220	Western Ward Anyeke HC IV (Expansion of Mortuary)	Sector Development Grant		43,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Western Ward District Health Office (Office Furnitute)	Sector Development Grant		63,670	0
Item : 312211 Office Equipment					
Repair of Office Chairs	Western Ward DHO	District Discretionary Development Equalization Grant		326	0

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Item : 312212 Medical Equipment				
Machinery and Equipment - Imaging Equipment-1066	Western Ward Anyeke HC IV (Ultra sound Machine)	Sector Development Grant	60,326	0
Output : Non Standard Service Delivery Capital			39,674	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Western Ward Anyeke HC IV (Land Titling)	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District Health Office	District Discretionary Development Equalization Grant	10,004	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Western Ward Anyeke HC IV (Eye Care equipment)	District Discretionary Development Equalization Grant	20,000	0
Machinery and Equipment - Solar-1125	Western Ward District Health Office (Repair of Solar System)	District Discretionary Development Equalization Grant	5,670	0
Sector : Water and Environment			60,400	0
Programme : Rural Water Supply and Sanitation			50,400	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,053	0
Item : 263106 Other Current grants				
promotion of hygiene and sanitation activities	Western Ward District wide	Transitional Development Grant	21,053	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,348	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Eastern Ward Villages/Cells	Sector Development Grant	3,300	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Western Ward Alongomwoc T.C.	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Western Ward Atonglela A	Sector Development Grant	5,000	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam District Head Quarters	Donor Funding	10,000	0
Sector : Social Development			2,802,367	0
Programme : Community Mobilisation and Empowerment			2,802,367	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,686,367	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support for training CPMC under NUSAF3	Eastern Ward District wide	Other Transfers from Central Government	62,400	0
Support for community projects under NUSAF3	Western Ward District wide	Other Transfers from Central Government	1,766,728	0
Support for operation of NUSAF3	Eastern Ward District wide	Other Transfers from Central Government	56,000	0
Support to various community projects under UWEP	Eastern Ward District Wide	Other Transfers from Central Government	271,001	0
Support to various Community YLP projects	Eastern Ward District wide	Other Transfers from Central Government	530,238	0
Capital Purchases				
Output : Administrative Capital			116,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Oyam District	Donor Funding	26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Eastern Ward Retention for communityoffice	District Discretionary Development Equalization Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Eastern Ward District wide	District Discretionary Development Equalization Grant	80,000	0
Sector : Public Sector Management			702,747	31,656
Programme : District and Urban Administration			662,720	30,511
Capital Purchases				
Output : Administrative Capital			662,720	30,511

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	45,018	20,849
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	2,702	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	8,000	9,662
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward District headquarters	District Discretionary Development Equalization Grant	300,000	0
Building Construction - General Construction Works-227	Western Ward District headquarters	Transitional Development Grant	300,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Western Ward oyam district h/q	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Government Planning Services			40,027	1,145
Capital Purchases				
Output : Administrative Capital			40,027	1,145
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Western Ward District Headquarters	District Discretionary Development Equalization Grant	18,907	0
Item : 312211 Office Equipment				
Desk organiser, office fun, year planner, notice board, water and internet services	Eastern Ward Planning unit	District Discretionary Development Equalization Grant	6,620	1,145
Item : 312213 ICT Equipment				
ICT - Cameras-724	Eastern Ward Camera for Planning Department	District Discretionary Development Equalization Grant	1,500	0
ICT - Assorted Computer Accessories-708	Western Ward External Disc	District Discretionary Development Equalization Grant	350	0

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ICT - External Hard Disk Drive-755	Western Ward Flash Discs for planner	District Discretionary Development Equalization Grant	210	0
ICT - Assorted Computer Accessories-706	Western Ward Internet Router for Planner	District Discretionary Development Equalization Grant	190	0
ICT - Assorted Computer Accessories-707	Eastern Ward Laptop Computer for Planner	District Discretionary Development Equalization Grant	3,500	0
ICT - Assorted Computer Accessories-706	Western Ward Office Projector	District Discretionary Development Equalization Grant	2,500	0
ICT - Scanners-835	Eastern Ward Office Scanner/Printer	District Discretionary Development Equalization Grant	2,000	0
ICT - Geographical Positioning Systems (GPS)-765	Western Ward Procurement GPS machine	District Discretionary Development Equalization Grant	3,500	0
ICT - Projectors-823	Eastern Ward Projector Pointer	District Discretionary Development Equalization Grant	250	0
ICT - Assorted Communications Equipment-705	Eastern Ward Projector stand	District Discretionary Development Equalization Grant	500	0
Sector : Accountability			160,000	0
Programme : Financial Management and Accountability(LG)			160,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward Oyam District headquarters	District Discretionary Development Equalization Grant	4,995	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Western Ward Oyam District Headquarters Finance Office	District Discretionary Development Equalization Grant	5,005	0
Output : Vehicles and Other Transport Equipment			150,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Western Ward District Headquarters Finance Department	District Discretionary Development Equalization Grant	120,000	0
Transport Equipment - Motorcycles-1920	Western Ward Oyam DLG Headquarters Finance Department	District Discretionary Development Equalization Grant	30,000	0
LCIII : Acaba Sub-county			172,613	37,797
Sector : Agriculture			16,127	2,653
<i>Programme : Agricultural Extension Services</i>			16,127	2,653
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,127	2,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Sub-county	Abanya Parish Acaba Sub-county HQs	Sector Conditional Grant (Non-Wage)	16,127	2,653
Sector : Works and Transport			0	7,027
<i>Programme : District, Urban and Community Access Roads</i>			0	7,027
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	7,027
Item : 242003 Other				
Anyeke Market-Te-Gacia	Anyeke Anyeke Market-Te-Gacia	Other Transfers from Central Government	0	7,027
Sector : Education			71,672	23,891
<i>Programme : Pre-Primary and Primary Education</i>			71,672	23,891
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,672	23,891
Item : 263104 Transfers to other govt. units (Current)				
Acaba Primary School	Atekoher Parish Acaba Primary School	Sector Conditional Grant (Non-Wage)	13,582	4,527
Alao Primary School	Obangangeo Parish Alao Primary School	Sector Conditional Grant (Non-Wage)	8,630	2,877
Atipe Primary School	Atekoher Parish Atipe Primary School	Sector Conditional Grant (Non-Wage)	8,870	2,957
Dogapio Primary School	Dogapio Parish Dogapio Primary School	Sector Conditional Grant (Non-Wage)	9,438	3,146

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Lelaolok Primary School	Obangangeo Parish Lelaolok Primary School	Sector Conditional Grant (Non-Wage)	6,230	2,077
Obangangeo Primary School	Obangangeo Parish Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	9,622	3,207
Obot Primary School	Abanya Parish Obot Primary School	Sector Conditional Grant (Non-Wage)	7,550	2,517
Ogwangapur Primary School	Ogwangapur Parish Ogwangapur Primary School	Sector Conditional Grant (Non-Wage)	7,750	2,583
Sector : Health			22,738	4,227
Programme : Primary Healthcare			22,738	4,227
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,738	4,227
Item : 263104 Transfers to other govt. units (Current)				
Alao HC II	Obangangeo Parish Alao HC II	Other Transfers from Central Government ,	8,628	2,043
Alao HC II	Obangangeo Parish Alao HC II	Sector Conditional Grant (Non-Wage) ,	2,459	2,043
Atipe HC II	Dogapio Parish Atipe HC II	Other Transfers from Central Government ,	8,628	2,184
Atipe HC II	Dogapio Parish Atipe HC II	Sector Conditional Grant (Non-Wage) ,	3,023	2,184
Sector : Water and Environment			48,627	0
Programme : Rural Water Supply and Sanitation			48,627	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,579	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anyeke Parish Anyeke MArkeyt	Sector Development Grant	17,579	0
Output : Borehole drilling and rehabilitation			31,048	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atekober Parish Aluta	Sector Development Grant	21,048	0
Construction Services - Maintenance and Repair-400	Obangangeo Parish Obangangeo P/S	Sector Development Grant ,	5,000	0
Construction Services - Maintenance and Repair-400	Abanya Parish Obot P/S	Sector Development Grant ,	5,000	0
Sector : Public Sector Management			13,450	0
Programme : Local Government Planning Services			13,450	0

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Capital Purchases				
Output : Administrative Capital			13,450	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Dogapio Parish Budget Conference for FY 2019/20	District Discretionary Development Equalization Grant	13,450	0
LCIII : Missing Subcounty			242,558	1,759
Sector : Health			180,559	1,759
Programme : Primary Healthcare			7,038	1,759
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,038	1,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	1,759
Programme : District Hospital Services			173,521	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			173,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber hospital Operations	Missing Parish	Sector Conditional Grant (Non-Wage)	173,521	0
Sector : Social Development			61,999	0
Programme : Community Mobilisation and Empowerment			61,999	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			61,999	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support for operation under UWEP	Missing Parish District wide	Other Transfers from Central Government	22,000	0
Support to operation under YLP	Missing Parish District wide	Other Transfers from Central Government	39,999	0