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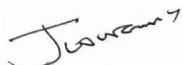
## Vote:572 Oyam District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Walter Iriama**

**Date: 18/02/2020**

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

**Vote:572 Oyam District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	833,687	364,806	44%
<b>Discretionary Government Transfers</b>	4,595,102	2,616,479	57%
<b>Conditional Government Transfers</b>	28,738,414	14,782,074	51%
<b>Other Government Transfers</b>	6,750,241	1,201,867	18%
<b>External Financing</b>	1,183,575	741,970	63%
<b>Total Revenues shares</b>	<b>42,101,019</b>	<b>19,707,196</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,158,403	3,180,200	2,519,135	62%	49%	79%
Finance	704,618	143,080	109,930	20%	16%	77%
Statutory Bodies	657,481	295,885	214,660	45%	33%	73%
Production and Marketing	3,162,003	779,782	540,680	25%	17%	69%
Health	6,479,011	3,567,077	2,130,874	55%	33%	60%
Education	18,534,695	8,545,662	8,129,029	46%	44%	95%
Roads and Engineering	1,491,279	993,825	551,637	67%	37%	56%
Water	678,462	431,476	88,793	64%	13%	21%
Natural Resources	222,620	97,785	66,986	44%	30%	69%
Community Based Services	4,303,651	826,694	130,752	19%	3%	16%
Planning	291,526	167,300	91,455	57%	31%	55%
Internal Audit	55,715	27,856	23,502	50%	42%	84%
Trade, Industry and Local Development	361,556	234,788	28,896	65%	8%	12%
<b>Grand Total</b>	<b>42,101,019</b>	<b>19,291,410</b>	<b>14,626,329</b>	<b>46%</b>	<b>35%</b>	<b>76%</b>
<i>Wage</i>	<i>18,828,954</i>	<i>9,414,477</i>	<i>9,004,106</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>11,647,726</i>	<i>5,960,798</i>	<i>4,394,612</i>	<i>51%</i>	<i>38%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>10,440,765</i>	<i>3,174,165</i>	<i>841,481</i>	<i>30%</i>	<i>8%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>1,183,575</i>	<i>741,970</i>	<i>386,129</i>	<i>63%</i>	<i>33%</i>	<i>52%</i>

**Vote:572 Oyam District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Oyam District Local Government in the FY 2019/20 had an annual budget of UGX 42,101,019,000, out of which a total of UGX 19,163,444,000 was released by the end of second quarter, which is 46% of the planned annual approved budget. The underperformance is attributed to under release of other government transfers, which performed at only 18% by the end of the second quarter. Local revenue realization for the second was minimal because of the poor revenue mobilization and collection, inadequate knowledge of the staff managing local revenue. Discretionary transfer also underperformed at 48% release against an annual approved budget of UGX 4,595,102,000. The funds were disbursed to the different departments to finance the quarter-planned activities. By the end of Q2 it is anticipated that all departments should have received 50% of the funds however only Administration, Roads, Water, Planning, Audit and Trade had received a minimum of 50% of the annual approved budget for their respective departments. The remaining 6 departments of Finance, Statutory bodies, Production, Education, Natural Resources and Community has less than 50% realization of the annual approved budget. Of the funds received cumulatively a total of UGX 16,397,418,000 have been spent to date and within the second quarter a total of UGX 11,053,274,000 was spent which represented 106% of the disbursed funds.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>833,687</b>	<b>364,806</b>	<b>44 %</b>
Local Services Tax	123,000	106,305	86 %
Land Fees	5,262	5,746	109 %
Beer	760	0	0 %
Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	28,230	113 %
Business licenses	81,276	5,000	6 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	31,240	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Market /Gate Charges	396,623	166,227	42 %
Other Fees and Charges	28,782	0	0 %
Miscellaneous receipts/income	85,769	22,058	26 %
<b>2a.Discretionary Government Transfers</b>	<b>4,595,102</b>	<b>2,616,479</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	943,842	471,921	50 %
Urban Unconditional Grant (Non-Wage)	45,395	22,698	50 %
District Discretionary Development Equalization Grant	1,883,880	1,255,920	67 %
Urban Unconditional Grant (Wage)	84,615	42,308	50 %
District Unconditional Grant (Wage)	1,607,681	803,840	50 %
Urban Discretionary Development Equalization Grant	29,689	19,793	67 %
<b>2b.Conditional Government Transfers</b>	<b>28,738,414</b>	<b>14,782,074</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	17,136,658	8,568,329	50 %
Sector Conditional Grant (Non-Wage)	4,761,145	1,765,915	37 %
Sector Development Grant	3,091,164	2,060,776	67 %

**Vote:572 Oyam District****Quarter2**

Transitional Development Grant	219,802	146,535	67 %
General Public Service Pension Arrears (Budgeting)	867,941	867,941	100 %
Salary arrears (Budgeting)	83,451	83,451	100 %
Pension for Local Governments	1,184,088	592,044	50 %
Gratuity for Local Governments	1,394,167	697,083	50 %
<b>2c. Other Government Transfers</b>	<b>6,750,241</b>	<b>1,201,867</b>	<b>18 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	46,200	30 %
National Medical Stores (NMS)	466,666	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,036,194	67,709	2 %
Support to PLE (UNEB)	15,000	21,708	145 %
Uganda Road Fund (URF)	707,835	517,296	73 %
Uganda Wildlife Authority (UWA)	246,200	548,954	223 %
Vegetable Oil Development Project	66,000	0	0 %
Youth Livelihood Programme (YLP)	577,986	0	0 %
Support to Production Extension Services	110,000	0	0 %
Neglected Tropical Diseases (NTDs)	67,200	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
<b>3. External Financing</b>	<b>1,183,575</b>	<b>741,970</b>	<b>63 %</b>
United Nations Children Fund (UNICEF)	1,029,468	477,156	46 %
Global Fund for HIV, TB & Malaria	144,107	22,682	16 %
World Health Organisation (WHO)	0	242,132	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
<b>Total Revenues shares</b>	<b>42,101,019</b>	<b>19,707,196</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the second quarter out of the approved local revenue of UGX 208,421,718 a total of UGX 201,660,380 was realized which posted a Local Revenue Performance of 96.7% against the planned quarter revenue.

**Cumulative Performance for Central Government Transfers**

Oyam District Local Government was planned to received a total of UGX 9,789,629,699 in the second quarter however only UGX 8,393,207,268,000 was realized by the end of second quarter. The disbursed funds was less than the planned quarter figure.

**Cumulative Performance for Other Government Transfers**

Other government transfer performed below the expectation, out of the approved annual quarter budget of UGX 1,687,560,274 a total of UGX 1,024,942,272 was released within the quarter , this posted a performance of 60% of the expected revenue from other government transfers.

**Cumulative Performance for External Financing**

Donor funding within the quarter was released up to a tune of UGX 243,632,000 out of an approved quarter planed figure of UGX 295,893,750. Under performance was on account of minimal released from UNICEF and Global Fund.

## Vote:572 Oyam District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,277,475	449,577	35 %	319,369	197,095	62 %
District Production Services	1,884,528	91,103	5 %	471,257	53,650	11 %
<b>Sub- Total</b>	<b>3,162,003</b>	<b>540,680</b>	<b>17 %</b>	<b>790,626</b>	<b>250,746</b>	<b>32 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,491,279	551,637	37 %	372,820	388,464	104 %
<b>Sub- Total</b>	<b>1,491,279</b>	<b>551,637</b>	<b>37 %</b>	<b>372,820</b>	<b>388,464</b>	<b>104 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	361,556	28,896	8 %	90,389	15,710	17 %
<b>Sub- Total</b>	<b>361,556</b>	<b>28,896</b>	<b>8 %</b>	<b>90,389</b>	<b>15,710</b>	<b>17 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,644,462	5,698,390	45 %	3,084,641	5,175,124	168 %
Secondary Education	3,062,487	1,350,148	44 %	765,622	552,747	72 %
Skills Development	2,122,456	827,634	39 %	530,614	359,814	68 %
Education & Sports Management and Inspection	665,061	241,641	36 %	166,265	41,006	25 %
Special Needs Education	40,229	11,217	28 %	10,057	267	3 %
<b>Sub- Total</b>	<b>18,534,695</b>	<b>8,129,029</b>	<b>44 %</b>	<b>4,557,199</b>	<b>6,128,957</b>	<b>134 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,153,016	597,836	28 %	538,254	219,651	41 %
District Hospital Services	241,806	107,291	44 %	60,452	46,839	77 %
Health Management and Supervision	4,084,188	1,425,747	35 %	1,021,047	559,404	55 %
<b>Sub- Total</b>	<b>6,479,011</b>	<b>2,130,874</b>	<b>33 %</b>	<b>1,619,753</b>	<b>825,894</b>	<b>51 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	678,462	88,793	13 %	169,615	52,029	31 %
Natural Resources Management	222,620	66,986	30 %	55,905	37,534	67 %
<b>Sub- Total</b>	<b>901,081</b>	<b>155,779</b>	<b>17 %</b>	<b>225,520</b>	<b>89,563</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,303,651	130,752	3 %	1,049,913	59,238	6 %
<b>Sub- Total</b>	<b>4,303,651</b>	<b>130,752</b>	<b>3 %</b>	<b>1,049,913</b>	<b>59,238</b>	<b>6 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,158,403	2,519,135	49 %	1,289,601	926,206	72 %
Local Statutory Bodies	657,481	214,660	33 %	164,370	91,687	56 %
Local Government Planning Services	291,526	91,455	31 %	72,881	46,717	64 %
<b>Sub- Total</b>	<b>6,107,409</b>	<b>2,825,250</b>	<b>46 %</b>	<b>1,526,852</b>	<b>1,064,611</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	704,618	109,930	16 %	176,155	59,146	34 %

**Vote:572 Oyam District****Quarter2**

Internal Audit Services	55,715	23,502	42 %	13,929	15,240	109 %
<i>Sub- Total</i>	<i>760,334</i>	<i>133,433</i>	<i>18 %</i>	<i>190,083</i>	<i>74,386</i>	<i>39 %</i>
<b>Grand Total</b>	<b>42,101,019</b>	<b>14,626,329</b>	<b>35 %</b>	<b>10,423,155</b>	<b>8,897,569</b>	<b>85 %</b>

# Vote:572 Oyam District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,713,316</b>	<b>2,901,787</b>	<b>62%</b>	<b>3,367,166</b>	<b>1,143,200</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	90,759	45,379	50%	22,690	22,690	100%
District Unconditional Grant (Wage)	465,100	232,550	50%	116,275	116,275	100%
General Public Service Pension Arrears (Budgeting)	867,941	867,941	100%	216,985	0	0%
Gratuity for Local Governments	1,394,167	697,083	50%	348,542	348,542	100%
Locally Raised Revenues	94,667	47,333	50%	23,667	23,667	100%
Multi-Sectoral Transfers to LLGs_NonWage	293,529	247,498	84%	2,262,219	247,498	11%
Multi-Sectoral Transfers to LLGs_Wage	84,615	42,308	50%	21,154	42,308	200%
Other Transfers from Central Government	155,000	46,200	30%	38,750	46,200	119%
Pension for Local Governments	1,184,088	592,044	50%	296,022	296,022	100%
Salary arrears (Budgeting)	83,451	83,451	100%	20,863	0	0%
<b>Development Revenues</b>	<b>445,086</b>	<b>278,412</b>	<b>63%</b>	<b>111,272</b>	<b>144,154</b>	<b>130%</b>
District Discretionary Development Equalization Grant	202,774	135,183	67%	50,693	67,591	133%
Multi-Sectoral Transfers to LLGs_Gou	42,312	9,896	23%	10,578	9,896	94%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>5,158,403</b>	<b>3,180,200</b>	<b>62%</b>	<b>3,478,437</b>	<b>1,287,355</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,716	273,730	50%	137,429	146,168	106%
Non Wage	4,163,601	2,200,698	53%	1,040,900	749,522	72%
<b>Development Expenditure</b>						

**Vote:572 Oyam District****Quarter2**

Domestic Development	445,086	44,707	10%	111,272	30,517	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,158,403</b>	<b>2,519,135</b>	<b>49%</b>	<b>1,289,601</b>	<b>926,206</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>427,360</b>	<b>15%</b>			
Wage		1,128				
Non Wage		426,232				
<b>Development Balances</b>		<b>233,705</b>	<b>84%</b>			
Domestic Development		233,705				
External Financing		0				
<b>Total Unspent</b>		<b>661,065</b>	<b>21%</b>			

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

The approved annual total administration Budget from all revenue sources was UGX.5, 158,403,000 of which the total planned budget for second quarter was UGX 3,478,437,000, however the department received UGX 1,287,355,000. This was because some funds under development were not released. The Total expenditure during the Quarter was 926, 206,355,UGX. representing 72% . The unspent balance during the Quarter was UGX. 361,148,465. This was because some planned activities were not implemented for instance completion of the main administration block, procurement of office furniture

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

Lengthy and delayed procurement process. The procurement process started late to enable the department acquire the planned supplies and some of the activities were not implemented. E.g. procurement of office furniture, Laptop and printers for the department, repair of motor vehicle for the department. Therefore the funds meant for Q2 have spilled over to Q3 for absorption.

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

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



## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,202</b>	<b>143,080</b>	<b>21%</b>	<b>169,551</b>	<b>73,325</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	78,660	39,330	50%	19,665	19,665	100%
District Unconditional Grant (Wage)	147,022	73,511	50%	36,756	36,756	100%
Locally Raised Revenues	53,338	30,239	57%	13,335	16,905	127%
Multi-Sectoral Transfers to LLGs_NonWage	399,183	0	0%	99,796	0	0%
<b>Development Revenues</b>	<b>26,416</b>	<b>0</b>	<b>0%</b>	<b>6,604</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,416	0	0%	6,604	0	0%
<b>Total Revenues shares</b>	<b>704,618</b>	<b>143,080</b>	<b>20%</b>	<b>176,155</b>	<b>73,325</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,022	68,238	46%	36,756	37,118	101%
Non Wage	531,180	41,693	8%	132,795	22,028	17%
<b>Development Expenditure</b>						
Domestic Development	26,416	0	0%	6,604	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,618</b>	<b>109,930</b>	<b>16%</b>	<b>176,155</b>	<b>59,146</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,150</b>	<b>23%</b>			
Wage		5,273				
Non Wage		27,876				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,150</b>	<b>23%</b>			

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**Vote:572 Oyam District****Quarter2**

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

In the second quarter, the department received a total of UGX 73,325,000 out of an approved quarter plan expenditure figure of UGX 176,155,000 which is 42% of the approved quarter revenue plan. Cumulatively up to the end of the second quarter the department had received up to 143,080,000 out of an annual approved budget of UGX 704,618,000. The received funds were spent on planned departmental activities.

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

The unspent balance for the activities that got delayed

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

The departments made some strides in the second quarter as per the planned activities which among others included payments of staff salaries, procurement of books of accounts, revenue mobilization and sensitization, reconciliation of accounts records,

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>655,981</b>	<b>295,885</b>	<b>45%</b>	<b>163,995</b>	<b>147,942</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	378,444	189,222	50%	94,611	94,611	100%
District Unconditional Grant (Wage)	145,703	72,853	50%	36,426	36,426	100%
Locally Raised Revenues	67,619	33,810	50%	16,905	16,905	100%
Multi-Sectoral Transfers to LLGs_NonWage	64,215	0	0%	16,054	0	0%
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>	<b>104,263</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	104,263	0	0%
<b>Total Revenues shares</b>	<b>657,481</b>	<b>295,885</b>	<b>45%</b>	<b>268,258</b>	<b>147,942</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,703	60,132	41%	36,426	31,770	87%
Non Wage	510,278	154,528	30%	127,570	59,918	47%
<b>Development Expenditure</b>						
Domestic Development	1,500	0	0%	375	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,481</b>	<b>214,660</b>	<b>33%</b>	<b>164,370</b>	<b>91,687</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,224</b>	<b>27%</b>			
Wage		12,721				
Non Wage		68,503				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>81,224</b>	<b>27%</b>			

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## Vote:572 Oyam District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies in the second Quarter received 147,942 out of expected 268, 258 which is 55% and accumulative revenue of 295,885 for the period out of the total annual budget of 657,481 contributing to 45% of the total annual budget. Annual Recurrent Revenue under District Unconditional grant (Non-Wage) is 378,444, District Conditional Grant (Wage) is 145,703, Locally Raised Revenue is 67,619 and Multi-sectorial Transfer to LLG-Non-wage is 64,215. Statutory Bodies for the quarter planned to spend 94,611 under District Unconditional Grant (Non-Wage), 36,426 under District Unconditional Grant (Wage), 16,905 locally raised Revenues and 16,054 Multi-Sectoral transfers to LLG-Non-wage and Development and Multi-sectoral Transfer to LLG GoU OF 104,263. However the Statutory Bodies received 94,611 under District Unconditional Grant (Not-Wage), 36,426 under District Unconditional Grant (Wage) and 16,905 under Locally Raised Revenues totaling to 147,942 which is 55% of the expected revenues.

### Reasons for unspent balances on the bank account

Out of the total revenues received in the quarter, there are unspent amount in the department of which under District Unconditional Grant (Non-Wage) there is 68,503 and 12,721 under District Unconditional Grant totaling to 81,224 which is 27% of the unspent amount. This came as part of the amount accumulating to pay Ex-Gratia for the CL I and CL II across the District which shall be paid towards the end of the financial year.

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

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

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,325,751</b>	<b>604,141</b>	<b>46%</b>	<b>331,438</b>	<b>302,813</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
District Unconditional Grant (Wage)	149,843	74,922	50%	37,461	37,461	100%
Locally Raised Revenues	10,143	3,587	35%	2,536	2,536	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government	110,000	0	0%	27,500	0	0%
Sector Conditional Grant (Non-Wage)	358,783	179,392	50%	89,696	89,696	100%
Sector Conditional Grant (Wage)	684,965	342,483	50%	171,241	171,241	100%
<b>Development Revenues</b>	<b>1,836,252</b>	<b>175,642</b>	<b>10%</b>	<b>459,063</b>	<b>112,309</b>	<b>24%</b>
District Discretionary Development Equalization Grant	44,201	29,467	67%	11,050	14,734	133%
Multi-Sectoral Transfers to LLGs_Gou	278,095	48,977	18%	69,524	48,977	70%
Other Transfers from Central Government	1,368,160	0	0%	342,040	0	0%
Sector Development Grant	145,796	97,197	67%	36,449	48,599	133%
<b>Total Revenues shares</b>	<b>3,162,003</b>	<b>779,782</b>	<b>25%</b>	<b>790,501</b>	<b>415,122</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	834,808	356,742	43%	208,702	164,403	79%
Non Wage	490,943	183,938	37%	122,736	86,343	70%
<b>Development Expenditure</b>						
Domestic Development	1,836,252	0	0%	459,188	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,162,003</b>	<b>540,680</b>	<b>17%</b>	<b>790,626</b>	<b>250,746</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,461</b>	<b>11%</b>			

**Vote:572 Oyam District****Quarter2**

Wage	60,662		
Non Wage	2,798		
<b>Development Balances</b>	<b>175,642</b>	<b>100%</b>	
Domestic Development	175,642		
External Financing	0		
<b>Total Unspent</b>	<b>239,102</b>	<b>31%</b>	

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

Revenues were received from the Sector Conditional Grants, District Unconditional Grant, DDEG and Locally raised revenues. 100% of the non wage recurrent was released including locally raised revenue this quarter. Wage from Sector Conditional Grant and District unconditional Grant were all released 100% as for the quarter. 100% of the non wage recurrent was utilized. One third of the development funds was released and none was spent due to delayed procurement processes. No fund for development was spent in the quarter due to delayed procurement processes.

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

- Inadequate number of Agriculture Extension staff - An Agricultural Officer has been over due out of pay roll system. - Integration into IFMS methodology was a challenge.

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

## Vote:572 Oyam District

## Quarter2

- Payment of Salary for 34 Agricultural Extension Officers in LLGs and District HQs for the months of October, November & December. - Facilitation of 34 farmers to link with Ngetta ZARDI. - Facilitation of office operation with stationery, small office equipment, airtime etc - Facilitation of official duty for DPMO in Entebbe, Gulu & Lira. - Repair & servicing of 2 departmental vehicles. Salary for 6 staff at district level for the months of; July, August & September paid. - Supervision & follow up visits in LLGs - Agricultural activities/projects in all LLGs monitored by stakeholders. - Annual workplan & annual reports prepared and submitted to MAAIF. - Staff welfare provided for 3 months. - Office Operation for 3 months facilitated. - Electricity bills for 3 months paid. - Conducting of activities in the whole district - Conducting farmers' training on identified needs - Carry out analysis of field data - Procurement of ICT equipment, 1 hard drive (250GB). - Consulting MAAIF, ZARDI - Procuring stationery and photocopying/binding services - Procuring office cleaning and sanitation materials - Conducting technical support supervision by SAE - Carry out agricultural shows at Nambole Stadium. - Conduct staff training - Procuring of Computer accessories - Control of animal movements within the sub-counties and at the livestock markets including issuance of animal health certificates. - Supervision and technical backstopping of fisheries Extension staff at Lower local government - Supervision of fish farmers in all 12 LLGs - Fish inspection and market survey - Internet subscription - Consultative visits to MAAIF on establishment of aquaculture park in Oyam District - Field trip to NAFIRI in Jinja and attended a fish value addition festival - Conduct technical supervision & monitoring of stocked fish ponds in Iceme, Abok, Ngai, Otwal & Minakulu Sub-counties. - Sensitization of fish farmers in Aber, Acaba, Minakulu, Ngai & Kamdini Sub-counties - Conduct routine tsetse and ticks vector surveillance - Entomological data collection, processing, analysis and reporting - Procurement of small office consumables - Training on improved beekeeping technologies - Training on management of tsetse and ticks vector Conduct technical support and field visits to lower local government on establishment of tank culture under 4ha model. - Conduct quarterly Fisheries Sector review meeting. - Conduct 12 Supervision, follow up on deliveries and technical backstopping. - Procurement of assorted office equipment. - Conduct 6 fish inspection and market survey in major markets in the district. - Conduct 12 field supervision and backstopping visits. - Conduct 4 pest and disease surveillance activities. - 6 Technical backstopping and supervision of water for production activities conducted by SAE. - 342 farmers sensitized on irrigation. - Conduct a quarterly sector staff review meeting. - 4 plant clinic activities conducted. - 6 inspection, certification and quality assurance of agro-inputs and agro-products conducted. - Procure printing papers, training materials (flip charts, materials). - Conduct an official consultative and reporting visit to MAAIF. - Conduct 4 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu. - Conducted routine meat inspections at the markets and public centers such as: Oyam TC Iceme, Loro, Minakulu, and Kamdini. - Animal movements controlled. - Conducted disease control and surveillance visits. - Conducted farmers follow-up visits to monitor compliance and adoption of better farming methods. - Collected AI materials from Entebbe (60 semen straws 95 liters of Liquid Nitrogen). - Conducted 18 Farmers follow-up visits in all the 12 sub-counties. - Conducted disease control and surveillance visits made. All the livestock markets were visited including urban townships. - Vaccinated 2,355 heads of cattle against Anaplasmosis in Acaba sub-county. - 18 Farmers follow-up visits conducted. All the sub-counties were visited.

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,670,922</b>	<b>1,569,894</b>	<b>43%</b>	<b>917,731</b>	<b>784,139</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
Locally Raised Revenues	10,143	6,687	66%	2,536	2,536	100%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Other Transfers from Central Government	533,866	0	0%	133,467	0	0%
Sector Conditional Grant (Non-Wage)	569,176	284,588	50%	142,294	142,294	100%
Sector Conditional Grant (Wage)	2,549,721	1,274,860	50%	637,430	637,430	100%
<b>Development Revenues</b>	<b>2,808,088</b>	<b>1,997,183</b>	<b>71%</b>	<b>702,022</b>	<b>1,254,329</b>	<b>179%</b>
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
External Financing	1,173,575	741,970	63%	293,394	485,764	166%
Multi-Sectoral Transfers to LLGs_Gou	174,569	281,917	161%	43,642	281,917	646%
Sector Development Grant	1,424,944	949,963	67%	356,236	474,981	133%
<b>Total Revenues shares</b>	<b>6,479,011</b>	<b>3,567,077</b>	<b>55%</b>	<b>1,619,753</b>	<b>2,038,468</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,549,721	1,172,549	46%	637,430	541,038	85%
Non Wage	1,121,202	295,032	26%	280,300	103,631	37%
<b>Development Expenditure</b>						
Domestic Development	1,634,513	277,163	17%	408,628	54,373	13%
External Financing	1,173,575	386,129	33%	293,394	126,853	43%
<b>Total Expenditure</b>	<b>6,479,011</b>	<b>2,130,874</b>	<b>33%</b>	<b>1,619,753</b>	<b>825,894</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		102,311				
Non Wage		1				



**Vote:572 Oyam District****Quarter2**

<b>Development Balances</b>	<b>1,333,891</b>	<b>67%</b>	
Domestic Development	978,050		
External Financing	355,841		
<b>Total Unspent</b>	<b>1,436,203</b>	<b>40%</b>	

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

The Health Sector has a budget estimate of Six billion four hundred and seventy nine million, one hundred and ninety thousand shillings only. The second quarter estimate was 1,619,797,500/= out of which we received PHC wage was 637,430,206, PHC Non-wage recurrent amounting to 144,173,167, external funding of 496,212,481 and development grant totaling 973,296,330 which included DDEG and PHC Development. It is important to note that the PHC development includes the funds that spilled over from the uncompleted development project for financial year 2018/2019 which was returned. The bulk of the receipts are mainly conditional grants and central government transfers. The other major donor receipt was from UNICEF. The Health facilities had budget estimate of 248,806,152/= for PHC non-wage which is meant to meet recurrent costs and support of implementation of primary health interventions such as immunization outreaches, Hygiene and sanitation and other prevention and promotive interventions (quarterly budget of 75,193,221; Transfers to lower health units, 53,795,168, the shortfall was as a result of the four newly coded health facilities not receiving their share because of supplier number not activated by then. Additionally Anyeke, Otwal, Agulurude and Ngai also did not receive their funds due to supplier number problem. District Health Office received 13,604,312 out of which only 9,371,565 was spent. The two health facilities not belonging to Oyam including the health facilities of Aswa camp HCII and Lawiye Adul HCII did not appear in the releases for Oyam District as happened in quarter one.. The NGO health facilities had an initial budget of 268,163,944/= for Aber Hospital, Minakulu HCIII and Iceme HCIII which was adjusted by ministry of finance to 301,741,637. The additional 38,048,525 was for additional essential medicines for the three facilities and additional non-wage of about three million for non-wage recurrent for Minakulu III and Iceme III. We remitted 19,024,263 to JMS for additional essential medicines for Aber, Minakulu and Iceme health facilities as advised by the P/S MOH. PNFP Non-wage funding totaling 67,040,986/= remitted to Pope John Paul Hospita Aber (60,451,588/=, Minakulu HCIII got 4,601,519 and Iceme HCIII got 1,987,879/= .Whereas we have an annual budget of 350,000,000/= for results based financing under UMCHIP, no money was remitted during the quarter.

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

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

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

## Vote:572 Oyam District

## Quarter2

Public Health Promotion Conducted community dialogues in 158 villages. Conducted sVHTs support supervision and mentorship to 2,068 VHTs Conducted home visits with support of VHTs , 20 households per VHT members (20X 2,078). Implemented Community Led Total sanitation and triggered action in 26 villages. We conducted 3 Radio talk shows on Malaria prevention. Conducted Heath facility support supervision and mentorship on ICCM: 26 Health facilities were support supervised and mentored by DHT and Ministry of Health Community dialogue meetings by VHTs and Health facilities: 158 community dialogue was conducted All the villages need to be reached with community dialogue. Hygiene and Sanitation Conducted second round of Inspection of Markets. The markets generally have poor hygiene. Conducted inspection of drug shops and clinics and were able to recover government medicines, we closed some drug shops that did not meet expected standards Followed cases of mismanagement of patients and maternal death following poor management at drug shop/ clinic. Conducted Scholl health inspection in five private school and advised on hygiene and sanitation including hand washing after latrine visit, clean drinking water. Conducted second round of inspection of facilities visited in the previous quarter including Anyeke HCIV, Ngai HCIII, Aber HCII and Minakulu HCII Hygiene in Anyeke is generally improving, the latrines are fairly clean. Compound is cleaner. Whereas waste segregation is being done by the health workers, the porters still mix everything up. The wards are however fairly cleaner. • The other three heath facilities are clean, compounds fair • All the 4 facilities have sufficient water and hand washing facilities provided. Inspection of sanitary facilities in government institutions: Two sub-counties of Ngai and Minakulu inspected last quarter still had dilapidated latrines which should be demolished. The recommendation of closure still remains. Health Management Services Transfers were made of health staff informed by need to improve performance. Support supervision: The two HSDs conducted support supervision of all health facilities showed improvement in service provision at all health facilities. All health facilities were supervised by HSDs and the DHT supervised the HSD as required. The DHT also reached selected lower level health units. RBF assessment DHT: Assessed 9 health facilities. These 6 health facilities qualified and three were referred. Three qualified for bonus. Lower health facility services: Recurrent noon wage was remitted to 28 lower level health facilities, the hospital and the two PNFP health facilities. These funds were used for Immunization outreaches, Health promotion, disease prevention, hygiene and sanitation and Operational costs for the facilities Administrative Capital Upgrade of Iceme and Loro HCII the Contract was signed after due diligence was successfully conducted. The construction of the mortuary was completed during the quarter. The expansion of the OPD at Agulurude progressed very well. However the work at Ariba and Atura stalled due to inability of the contractor to access funds Selected Indicators Indicator Q1 Q2 OPD Attendance 1.1 Proportion of Malaria Cases in OPD attendance 62.7% 55.5 Proportion of Confirmed Malaria Cases 97.9% 96.2 Malaria Test Positivity Rate 81.1% 70.5% % Pregnant Women attending 1st ANC Visits 98.8% 83.8% % Pregnant Women attending 4th ANC Visits 56.2% 66.9% % Pregnant Women who received free LLINs 91.1% 81.8% Caesarian Sections rate 4% % of IPT1 78.7% 64.8% % of IPT3 29.1% 43.9% % of Children below 5 years treated by VHTs 60.7% 68.2% DPT-3 Coverage 84% New on ART target for semiannual 850, achieved is 770 accounting for 91%, short of 95% UNAIDS target, Viral load suppression 87% short of 95% UNAIDS goal TB Case Notification Rate 91% TB treatment success rate 97%

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,712,757</b>	<b>8,253,945</b>	<b>47%</b>	<b>4,428,189</b>	<b>3,523,912</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
District Unconditional Grant (Wage)	89,182	44,591	50%	22,296	22,296	100%
Locally Raised Revenues	10,143	3,587	35%	2,536	2,536	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	15,000	21,708	145%	3,750	21,708	579%
Sector Conditional Grant (Non-Wage)	3,687,944	1,229,315	33%	921,986	0	0%
Sector Conditional Grant (Wage)	13,901,972	6,950,986	50%	3,475,493	3,475,493	100%
<b>Development Revenues</b>	<b>821,937</b>	<b>291,717</b>	<b>35%</b>	<b>205,484</b>	<b>145,859</b>	<b>71%</b>
Multi-Sectoral Transfers to LLGs_Gou	384,362	0	0%	96,090	0	0%
Sector Development Grant	437,576	291,717	67%	109,394	145,859	133%
<b>Total Revenues shares</b>	<b>18,534,695</b>	<b>8,545,662</b>	<b>46%</b>	<b>4,633,674</b>	<b>3,669,770</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,991,154	6,836,418	49%	3,422,389	6,060,720	177%
Non Wage	3,721,604	1,243,351	33%	930,401	18,977	2%
<b>Development Expenditure</b>						
Domestic Development	821,937	49,260	6%	204,409	49,260	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,534,695</b>	<b>8,129,029</b>	<b>44%</b>	<b>4,557,199</b>	<b>6,128,957</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>174,176</b>	<b>2%</b>			
Wage		159,159				
Non Wage		15,017				
<b>Development Balances</b>		<b>242,457</b>	<b>83%</b>			

**Vote:572 Oyam District****Quarter2**

Domestic Development	242,457		
External Financing	0		
<b>Total Unspent</b>	<b>416,633</b>	<b>5%</b>	

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

In Q2 FY 2019/2020, Education department received UGX 4,445,685,325 of which UGX 3,699,731,206 was spent as follows; Inspection at UGX 19,469,401, Welfare and entertainment at UGX 300,000, Vehicle maintenance at UGX 1,370,000, Staff salaries of which the department received 72.8% more than what it had planned and spent 19% more than what it received, Classroom construction at UGX 49,260,339, Staff house construction at UGX 2,470,175. However, there was an unspent balance of UGX 745,954,119

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

There was a salary enhancement and therefore additional funds of UGX 818,610,266 for primary school teachers which was more than enough to pay the teachers, Some teachers were deleted from payroll because they were not validated, Newly installed IFMIS system which caused a delay in the processing of the funds

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

Staff salaries paid to 1688 teachers in 109 primary schools in 12 sub counties including town council. Staff salaries paid to all the teachers in the 9 government aided secondary schools in Oyam district, staff salaries paid to 108 staff in the 3 skilled development training institutions in Oyam district, education vehicle serviced and repaired, 1 twin staff house constructed at Ogaru primary school, two blocks of 4 classrooms constructed at Obangangeo primary school and Adyegi primary school respectively, provided 250 desks to 10 primary schools

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>879,518</b>	<b>619,157</b>	<b>70%</b>	<b>219,879</b>	<b>433,224</b>	<b>197%</b>
District Unconditional Grant (Non-Wage)	10,022	23,011	230%	2,505	20,505	818%
District Unconditional Grant (Wage)	148,132	74,066	50%	37,033	37,033	100%
Locally Raised Revenues	13,529	4,784	35%	3,382	3,382	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	707,835	517,296	73%	176,959	372,303	210%
<b>Development Revenues</b>	<b>611,762</b>	<b>374,668</b>	<b>61%</b>	<b>152,940</b>	<b>187,334</b>	<b>122%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	49,760	0	0%	12,440	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,491,279</b>	<b>993,825</b>	<b>67%</b>	<b>372,820</b>	<b>620,558</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,132	52,558	35%	37,033	21,438	58%
Non Wage	731,386	143,086	20%	182,846	21,333	12%
<b>Development Expenditure</b>						
Domestic Development	611,762	355,993	58%	152,940	345,693	226%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,491,279</b>	<b>551,637</b>	<b>37%</b>	<b>372,820</b>	<b>388,464</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,508				
Non Wage		402,005				
<b>Development Balances</b>						
Domestic Development		18,675				

**Vote:572 Oyam District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>442,188</b>	<b>44%</b>	

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

1. URF released 397,997,143/= an equivalent of 56% of the planned activities and 89% of released spent 2. RTI released 341,333,333/= an equivalent of 67% of the planned activities and 5.6% of the released spent 3. DDEG released 33,333,333/= an equivalent of 67 % of the planned activities and 15% of released spent 4. LR released 2,805,574/= an equivalent of 19% of the planned activities and 100% of released spent

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

Procurement of 1.7Km and works for Awangi -Alidi Road still in Progress, too much rain which hindered the mechanized maintenance, Migration into IFMS system which delay processing funds as we gets used to the system.

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

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

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,150</b>	<b>37,711</b>	<b>46%</b>	<b>20,538</b>	<b>18,658</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	7,516	1,879	25%	1,879	0	0%
District Unconditional Grant (Wage)	28,766	14,383	50%	7,192	7,192	100%
Locally Raised Revenues	10,143	3,587	35%	2,536	2,536	100%
Sector Conditional Grant (Non-Wage)	35,725	17,862	50%	8,931	8,931	100%
<b>Development Revenues</b>	<b>596,311</b>	<b>393,765</b>	<b>66%</b>	<b>149,078</b>	<b>196,882</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,664	0	0%	1,416	0	0%
Sector Development Grant	570,845	380,564	67%	142,711	190,282	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>678,462</b>	<b>431,476</b>	<b>64%</b>	<b>169,615</b>	<b>215,541</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,766	14,074	49%	7,192	7,760	108%
Non Wage	53,384	12,772	24%	13,346	4,021	30%
<b>Development Expenditure</b>						
Domestic Development	596,311	61,948	10%	149,078	40,248	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,462</b>	<b>88,793</b>	<b>13%</b>	<b>169,615</b>	<b>52,029</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,866</b>	<b>29%</b>			
Wage		309				
Non Wage		10,557				
<b>Development Balances</b>		<b>331,817</b>	<b>84%</b>			
Domestic Development		331,817				
External Financing		0				
<b>Total Unspent</b>		<b>342,683</b>	<b>79%</b>			

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**Vote:572 Oyam District****Quarter2**

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

Water Sector received a total revenue of Ugx 211,687,876 during second quarter and a total of Ugx 42,379,562 were spent on site inspections, monitoring and supervisions, maintenance of office compound, servicing of office vehicle, procurement of fuel for office operation, Formation and training of water users committees.

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

The unspent funds in the account is Development Grant which is meant to pay service providers upon completion of constructions and provision of services for water facilities during financial year 2019/2020. Delays in payment processing due IFMS since it was newly introduced in the District.

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

-Reports produced and submitted to the line Ministry, -Old water facilities monitored, -Office compound maintained, -Office vehicle assessed and serviced, -Water Users committees formed and trained -10 Boreholes for rehabilitation assessed, Ground breaking conducted, -Siting, Drilling, Test-pumping, Casting and Installation of 14 boreholes done



## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,675</b>	<b>71,118</b>	<b>47%</b>	<b>37,669</b>	<b>37,044</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,022	5,011	50%	2,505	2,505	100%
District Unconditional Grant (Wage)	107,323	53,662	50%	26,831	26,831	100%
Locally Raised Revenues	20,286	7,173	35%	5,071	5,071	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	10,545	5,272	50%	2,636	2,636	100%
<b>Development Revenues</b>	<b>71,944</b>	<b>26,667</b>	<b>37%</b>	<b>17,986</b>	<b>13,333</b>	<b>74%</b>
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,944	0	0%	5,486	0	0%
<b>Total Revenues shares</b>	<b>222,620</b>	<b>97,785</b>	<b>44%</b>	<b>55,655</b>	<b>50,377</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,323	50,241	47%	26,831	26,831	100%
Non Wage	43,352	14,613	34%	10,901	9,372	86%
<b>Development Expenditure</b>						
Domestic Development	61,944	2,132	3%	15,486	1,332	9%
External Financing	10,000	0	0%	2,688	0	0%
<b>Total Expenditure</b>	<b>222,620</b>	<b>66,986</b>	<b>30%</b>	<b>55,905</b>	<b>37,534</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,264</b>	<b>9%</b>			
Wage		3,421				
Non Wage		2,844				
<b>Development Balances</b>						
		<b>24,535</b>	<b>92%</b>			
Domestic Development		24,535				

**Vote:572 Oyam District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>30,799</b>	<b>31%</b>	

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

The recurrent revenue was Ugx. 37,044,000 (98%). The sources of recurrent revenue are: Unconditional Grant (Wage); Unconditional Grant (Non Wage); Sector Conditional Grant and Locally Raised Revenue. The Development Revenue was Ugx. 13,333,000 (74%). The source of development revenue is District Discretionary Development Equalization Grant. The recurrent wage expenditure was Ugx. 48,085,000 (179%) including salary arrears. The recurrent non wage expenditure was Ugx. 9,372,000 (86%). The domestic development expenditure was Ugx. 1,332,000 (9%). There was over expenditure of wage recurrent amounting to Ugx. 14,990,000 due to payment of salary arrears. The domestic development balance was Ugx. 24,535,000. This was due to non payment of consultant undertaking physical planning of Acaba Trading Centre.

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

The consultant has initiated the process of physical planning of Acaba Trading Centre. The consultant submitted the inception report but payment is not yet made for the work. Tree planting at district head quarters and environmental compliance monitoring were not implemented due to insufficient disbursement of funds.

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

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

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>357,833</b>	<b>754,762</b>	<b>211%</b>	<b>89,458</b>	<b>670,737</b>	<b>750%</b>
District Unconditional Grant (Non-Wage)	18,022	9,011	50%	4,505	4,505	100%
District Unconditional Grant (Wage)	230,742	115,371	50%	57,686	57,686	100%
Locally Raised Revenues	13,524	4,782	35%	3,381	3,381	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,502	0	0%	2,375	0	0%
Other Transfers from Central Government	4,309	584,731	13572%	1,077	584,731	54286%
Sector Conditional Grant (Non-Wage)	81,735	40,867	50%	20,434	20,434	100%
<b>Development Revenues</b>	<b>3,945,818</b>	<b>71,932</b>	<b>2%</b>	<b>986,455</b>	<b>20,000</b>	<b>2%</b>
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	271,638	0	0%	67,910	0	0%
Other Transfers from Central Government	3,614,180	31,932	1%	903,545	0	0%
<b>Total Revenues shares</b>	<b>4,303,651</b>	<b>826,694</b>	<b>19%</b>	<b>1,075,913</b>	<b>690,737</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,742	72,626	31%	57,686	28,292	49%
Non Wage	127,091	45,459	36%	31,773	19,469	61%
<b>Development Expenditure</b>						
Domestic Development	3,945,818	12,667	0%	960,455	11,477	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,303,651</b>	<b>130,752</b>	<b>3%</b>	<b>1,049,913</b>	<b>59,238</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,745				
Non Wage		593,932				

**Vote:572 Oyam District****Quarter2**

<b>Development Balances</b>	<b>59,265</b>	<b>82%</b>	
Domestic Development	59,265		
External Financing	0		
<b>Total Unspent</b>	<b>695,943</b>	<b>84%</b>	

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

Out of a total of Uganda shillings 57,685,500 planned and warranted, Uganda Shillings 28,292,318 was spent on salary leaving a balance of Uganda Shillings 29,393,183. t Under Non-Wage, Uganda Shillings 28,320,134 was planned and warranted but only Uganda Shillings 19,468,650 was spent on leaving a balance of Uganda Shillings 8,851,484. Under DDEG Uganda shillings 15,000,000 was planned and warranted and only Uganda shillings 11,476,666 was spent leaving a balance of Uganda Shillings 3,528,334 Under NUSAF3 , the Department planned to spend Uganda Shillings 759,048,500 but the fund was not warranted and released

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

Two staff (SLO and SCDO) were not promoted and three staff (CDOs) were not recruited PWD Special Grant projects accounts were not yet opened Furniture for CBSD Block planned for 3rd Quarter

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

1- Departmental staff salary paid from October to December 2019 2- FAL activities implemented 3- PWD Special Grant activities were implemented 4- District Youth Council activities were implemented 5- District Women Council activities were implemented 6 - District Disability Council activities were implemented District Older Persons Council activities were implemented 7- Partial payment of the completion of Community Block was undertaken

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>162,301</b>	<b>81,151</b>	<b>50%</b>	<b>40,575</b>	<b>40,575</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	53,175	26,588	50%	13,294	13,294	100%
District Unconditional Grant (Wage)	69,584	34,792	50%	17,396	17,396	100%
Locally Raised Revenues	39,542	19,771	50%	9,886	9,886	100%
<b>Development Revenues</b>	<b>129,224</b>	<b>86,150</b>	<b>67%</b>	<b>32,306</b>	<b>43,075</b>	<b>133%</b>
District Discretionary Development Equalization Grant	129,224	86,150	67%	32,306	43,075	133%
<b>Total Revenues shares</b>	<b>291,526</b>	<b>167,300</b>	<b>57%</b>	<b>72,881</b>	<b>83,650</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,584	34,792	50%	17,396	21,029	121%
Non Wage	92,717	33,194	36%	23,179	19,900	86%
<b>Development Expenditure</b>						
Domestic Development	129,224	23,469	18%	32,306	5,788	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>291,526</b>	<b>91,455</b>	<b>31%</b>	<b>72,881</b>	<b>46,717</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,164</b>	<b>16%</b>			
Wage		0				
Non Wage		13,164				
<b>Development Balances</b>						
		<b>62,680</b>	<b>73%</b>			
Domestic Development		62,680				
External Financing		0				
<b>Total Unspent</b>		<b>75,845</b>	<b>45%</b>			

## Vote:572 Oyam District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Planning Department in the FY 2019/20 had an approved budget of UGX 291,526,000, a total of UGX 72,881,000 expected in the first quarter but the department received UGX 83,650,000 that is 15% higher than the planned quarter expected revenue. The higher release was because of the development grant that is released three times in the FY. The funds that were released were spent in financing planned activities for the quarter. All the recurrent funding sources were released 100% in the second quarter with the development grant being released by 33% more than the planned quarter revenue expectations. All the recurrent grant that was released including the local revenue was spent on planned activities, unspent balance of UGX 3,209,000 was because one officer was paid less than what he was supposed to be paid, One officer left for another job opportunity.

### Reasons for unspent balances on the bank account

All the recurrent grant that was released including the local revenue was spent on planned activities, unspent balance of UGX 3,209,000 was because one officer was paid less than what he was supposed to be paid, One officer left for another job opportunity. On the development account more funds were released in the second quarter compared to the quarter projection as such not all the released funds were spent within the quarter secondly some the activities required a procurement process which wasn't concluded in the first quarter.

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

The district conducted 1 quarterly review meeting. It was attended by 25 participants with 18males and 7females. The meeting was attended by the district staff headed by the Deputy Chief Administrative officer who welcomed every one for the meeting. He also thanked TAAC for selecting Oyam among the districts they operate. He encouraged the technical staff present to be attentive and keen during the meeting. He concluded that part of the district leaders including the political leaders and technical staff are in Bushenyi for a study tour. The meeting was joined by the staff from the Apac anti-corruption coalition. As a follow up for the meeting, On the 10th. Dec. 2019, a CSO budget surgery meeting was held in Oyam district and a 2020/2021 budget position paper was produced by the CSOs to be disseminated to the District Technical Planning Committees of Oyam. This position paper was intended to influence and advocate for more allocation of resources/funds to key citizens priority service sectors. CSO proposals and recommendations in each of the sectors were highlighted and the meeting was to consider and include the identified issues in the 2020/2021 financial year budget. Other activities that were conducted to inform the 2020/2021 budget year include; Dissemination of the district planning and budgeting processes on the Local FM radio station for community members' information and consumption, Organizing 2020/2021 budget feedback sessions between the sub county leaders and the Parish Development Committees to ensure inclusion of priorities in the budget. The meeting identified a number of gaps in different sectors that the budget should look at and these were pointed below: Monitoring exercise was conducted in all the planned 11 sub counties and Oyam town council. The Chief Administration Officer and the district chairperson led monitoring exercise. The team had the chairperson LCV, Vice chairperson, Executive Committee Members, District Planner, Planners, Speaker and Deputy Speaker, CFO, District Engineer, DIO, Accountant and drivers. 21 officials in total participated with 19 being male and 2 being female. Salaries paid to 4staff. Assorted Office equipment and stationery procured. Assorted refreshment items such as 18 dispenser water, 5dozens of disposable cups, 30kgs of sugar, 3tins of nescafe, 3tins of drinking chocolate procured, 1069 litres of fuel procured for office running. 120gbs of internet data Procured for PBS. 180 copies of daily monitor, new vision, red pepper newspapers procured, 20 reams of printing and photocopying papers procured. 1 motorcycle for senior planner repaired and serviced

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,715</b>	<b>27,856</b>	<b>50%</b>	<b>13,929</b>	<b>13,928</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,527	6,264	50%	3,132	3,132	100%
District Unconditional Grant (Wage)	26,283	13,140	50%	6,571	6,570	100%
Locally Raised Revenues	16,905	8,452	50%	4,226	4,226	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>55,715</b>	<b>27,856</b>	<b>50%</b>	<b>13,929</b>	<b>13,928</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,283	12,007	46%	6,571	8,464	129%
Non Wage	29,432	11,495	39%	7,358	6,776	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,715</b>	<b>23,502</b>	<b>42%</b>	<b>13,929</b>	<b>15,240</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,353</b>	<b>16%</b>			
Wage		1,132				
Non Wage		3,221				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,353</b>	<b>16%</b>			

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

The Audit Unit in the second Quarter had projected to receive UGX 13,929,000 which was received 100% from District Unconditional Grant Wage, Non wage and Local Revenue. The Received funds were deployed to execute planned activities of the quarter. The expenditure in Q2 was 15,240,310 including salary and salary arrears.

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**Vote:572 Oyam District**

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**Quarter2****Reasons for unspent balances on the bank account**

The over expenditure in Q2 of UGX 1,312,433 was from the district unconditional grant wage due to payment of salary arrears of Principal Internal Auditor

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

Within the second quarter, the department audited the district accounts for the first quarter, 8 sub counties were audited for the first quarter including the town council. Two special audits were conducted in Abela Primary School and Father Oryang Primary school . Spot inspection and monitoring was conducted on NUSAF roads within the District. Four health facilities were audited for the utilization of PHC funds and 50 primary schools out of the 109 primary schools were audited in the second quarter.



## Vote:572 Oyam District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,556</b>	<b>14,788</b>	<b>47%</b>	<b>8,828</b>	<b>7,889</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	7,558	3,779	50%	1,890	1,890	100%
Locally Raised Revenues	6,762	2,391	35%	1,690	1,690	100%
Sector Conditional Grant (Non-Wage)	17,236	8,618	50%	5,248	4,309	82%
<b>Development Revenues</b>	<b>330,000</b>	<b>220,000</b>	<b>67%</b>	<b>82,500</b>	<b>110,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	330,000	220,000	67%	82,500	110,000	133%
<b>Total Revenues shares</b>	<b>361,556</b>	<b>234,788</b>	<b>65%</b>	<b>91,328</b>	<b>117,889</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	31,556	14,753	47%	7,889	7,854	100%
<b>Development Expenditure</b>						
Domestic Development	330,000	14,143	4%	82,500	7,856	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>361,556</b>	<b>28,896</b>	<b>8%</b>	<b>90,389</b>	<b>15,710</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36</b>	<b>0%</b>			
Wage		0				
Non Wage		36				
<b>Development Balances</b>		<b>205,857</b>	<b>94%</b>			
Domestic Development		205,857				
External Financing		0				
<b>Total Unspent</b>		<b>205,893</b>	<b>88%</b>			

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

Funds expected in quarter was, 117,430,191. Actual funds received were 109,430,191. Expenditure areas were: Trade development Services; Market Linkages; Cooperative Mobilization, Tourism Services, Industrial development, Enterprise development and Sector Monitoring

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## Vote:572 Oyam District

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## Quarter2

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### Reasons for unspent balances on the bank account

Funds were re-allocated from procurement of industrial park land to Completion of Administration block and retooling of the department of Trade Industry and Local Economic Development.

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

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

# Vote:572 Oyam District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
		Burial expenses met, security services paid,staff welfare catered for, water and electricity bills paid, fuel, oil and lubricants paid			Contribution towards burials expenses , payment of security services, staff welfare, payment of water and electricity bills, payment of allowances ,procurement of fuel oil and lubricants.
211101 General Staff Salaries	465,100	231,466	50 %		121,361
213001 Medical expenses (To employees)	2,000	500	25 %		0
213002 Incapacity, death benefits and funeral expenses	2,400	500	21 %		500
221007 Books, Periodicals & Newspapers	576	264	46 %		120
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	4,825	2,405	50 %		1,199
221011 Printing, Stationery, Photocopying and Binding	2,621	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
223004 Guard and Security services	5,400	2,700	50 %		1,350
223005 Electricity	804	201	25 %		201
223006 Water	600	150	25 %		150
227001 Travel inland	33,060	11,212	34 %		7,092
227004 Fuel, Lubricants and Oils	34,832	9,980	29 %		3,530
228002 Maintenance - Vehicles	12,000	0	0 %		0
282102 Fines and Penalties/ Court wards	32,000	0	0 %		0
282104 Compensation to 3rd Parties	3,380	845	25 %		845
Wage Rect:	465,100	231,466	50 %		121,361
Non Wage Rect:	139,897	28,757	21 %		14,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	604,998	260,223	43 %		136,348

## Vote:572 Oyam District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lengthy procurement process for the supply of fuel, oil , lubricants and stationary, unstable net work for processing payments					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:		Pension and gratuity paid			Payment pension and gratuity
212105 Pension for Local Governments	1,184,088	546,743	46 %		276,758
212107 Gratuity for Local Governments	1,394,167	695,227	50 %		370,987
321608 General Public Service Pension arrears (Budgeting)	867,941	764,072	88 %		0
321617 Salary Arrears (Budgeting)	83,451	70,188	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,529,646	2,076,230	59 %		647,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,529,646	2,076,230	59 %		647,744
Reasons for over/under performance: Inadequate funds to cater for gratuity payment					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		No activities implemented during the quarter			No activities implemented during the quarter
221009 Welfare and Entertainment	49,570	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,855	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	31,310	0	0 %		0
227004 Fuel, Lubricants and Oils	39,216	0	0 %		0
228002 Maintenance - Vehicles	4,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,351	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,351	0	0 %		0
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		No activities were implemented during the quarter			The activities were not implemented during the quarter

## Vote:572 Oyam District

## Quarter2

222003 Information and communications technology (ICT)	10,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Small office equipment procured		Procurement of stationary and supplies of assorted computer accessories	
221008 Computer supplies and Information Technology (IT)	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	8,878	2,220	25 %	500
221012 Small Office Equipment	600	300	50 %	150
224004 Cleaning and Sanitation	2,140	535	25 %	535
227001 Travel inland	340	85	25 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,158	3,190	26 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,158	3,190	26 %	1,320
Reasons for over/under performance:	Delayed procurement process			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Stationary and office equipment procured		Procurement of stationary and small office equipment	
221011 Printing, Stationery, Photocopying and Binding	11,416	0	0 %	0
222003 Information and communications technology (ICT)	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,216	2,400	15 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,216	2,400	15 %	1,200
Reasons for over/under performance:	Inadequate funds to cater for all the office items			
<b>Output : 138112 Information collection and management</b>				
N/A				

**Vote:572 Oyam District****Quarter2**

Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	3,808	0	0 %	0
227004 Fuel, Lubricants and Oils	10,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,449	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,449	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:				
		procurement advert paid, contract and evaluation committee meetings conducted		Payment of procurement advertisement, evaluation committee meetings, contact committee meetings
221001 Advertising and Public Relations	4,300	1,075	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,570	0	0 %	0
227001 Travel inland	5,620	2,480	44 %	1,075
227004 Fuel, Lubricants and Oils	2,064	516	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,554	4,071	30 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,554	4,071	30 %	1,075
Reasons for over/under performance: Under staffing in the department of PDU visa vi the work load				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:				
	N/A		N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		staff induction conducted, training and rewards and sanctions committee meeting conducted.		Induction of newly recruited staff, Training committee and rewards and sanctions meetings	
281502 Feasibility Studies for Capital Works	57,436	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	129,774	43,507	34 %		29,317
312101 Non-Residential Buildings	92,064	0	0 %		0
312201 Transport Equipment	91,600	0	0 %		0
312203 Furniture & Fixtures	10,500	0	0 %		0
312211 Office Equipment	10,000	0	0 %		0
312213 ICT Equipment	11,400	1,200	11 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	402,774	44,707	11 %		30,517
External Financing:	0	0	0 %		0
Total:	402,774	44,707	11 %		30,517
Reasons for over/under performance:	None				
Total For Administration : Wage Rect:	465,100	273,730	59 %		146,168
Non-Wage Reccurent:	3,870,071	2,200,698	57 %		749,522
GoU Dev:	402,774	44,707	11 %		30,517
Donor Dev:	0	0	0 %		0
Grand Total:	4,737,946	2,519,135	53.2 %		926,206

## Vote:572 Oyam District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/10/2019) Submission of annual performance report. Consultations & capacity building at MOFPED. Capacity building seminars & workshops with professional body ICPAU and CFOs associations Travels to Banks in Lira	(1) 1 Six months Financial Report ubmitted on 14th February 2020.		()	()Six months Accounts submitted on 14th February 2020.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	147,022	68,238	46 %		37,118
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		250
221014 Bank Charges and other Bank related costs	3,994	0	0 %		0
221017 Subscriptions	2,400	600	25 %		0
222001 Telecommunications	200	50	25 %		0
222003 Information and communications technology (ICT)	800	200	25 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	6,915	3,449	50 %		1,720
227004 Fuel, Lubricants and Oils	7,200	1,860	26 %		1,860
228002 Maintenance - Vehicles	19,650	5,670	29 %		757
Wage Rect:	147,022	68,238	46 %		37,118
Non Wage Rect:	44,959	12,328	27 %		4,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,981	80,566	42 %		41,705
Reasons for over/under performance:	There was big challenge in production of Financial statement because of shift from Manual environment of reporting to IFMS done at the beginning of quarter 2.				
Output : 148102 Revenue Management and Collection Services					



## Vote:572 Oyam District

## Quarter2

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.	( )	( )	( )	
Value of Hotel Tax Collected	(9400000) Hotel Tax collected from guest houses in Oyam , Minakulu, Kamdini, Loro Town Councils, Iceme and Ngai Growth Centers	( )	( )	( )	
Value of Other Local Revenue Collections	(704122000) Other Revenues collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.	( )	( )	( )	
Non Standard Outputs:	N/A	Revenue mobilized and collected			Monitoring of revenue collection at the sub county
221002 Workshops and Seminars	4,875	2,437	50 %		1,218
221011 Printing, Stationery, Photocopying and Binding	13,698	3,425	25 %		0
222001 Telecommunications	120	60	50 %		30
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	16,920	4,630	27 %		4,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,213	10,551	29 %		5,278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,213	10,551	29 %		5,278
Reasons for over/under performance:	Under declaration of revenue from un tendered revenue sources from the sub counties poses a problem in the collection and management of revenues in the district.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Posting all expenses in the books of accounts Building of Capacity for staff	6 Travels made by the Cashier to the Banks in lira for cash withdrawal and banking of Revenue collected during the quarter.			6 Travels made by the Cashier to the Banks in lira for cash withdrawal and banking of Revenue collected during the quarter.
221011 Printing, Stationery, Photocopying and Binding	904	226	25 %		0
222001 Telecommunications	240	60	25 %		0
222003 Information and communications technology (ICT)	822	0	0 %		0

## Vote:572 Oyam District

## Quarter2

227001 Travel inland	7,368	1,270	17 %	820
228002 Maintenance - Vehicles	1,834	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,167	1,556	14 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,167	1,556	14 %	820
Reasons for over/under performance: No challenge registered				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08--31) Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2020.	(1) Activity implemented in Quarter 1 and reported in Q1.	( )	(2019-08-16)Activity implemented in Quarter 1 and reported in Q1.
Non Standard Outputs:	N/A	1.One support Supervision of LLGs on preparations and submission of Financial Reports done. 2. one Support supervision of LLGs on revenue assessment and update of Revenue Registers done.		1.One support Supervision of LLGs on preparations and submission of Financial Reports done. 2. one Support supervision of LLGs on revenue assessment and update of Revenue Registers done.
221009 Welfare and Entertainment	3,400	850	25 %	850
221011 Printing, Stationery, Photocopying and Binding	2,400	1,450	60 %	850
221017 Subscriptions	1,600	400	25 %	0
222001 Telecommunications	240	60	25 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	9,470	3,010	32 %	2,339
227004 Fuel, Lubricants and Oils	5,015	3,054	61 %	3,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,925	8,824	38 %	7,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,925	8,824	38 %	7,093
Reasons for over/under performance: No major challenge registered, all the activities which were Non standard in nature were executed as planned.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Consultation and capacity buildings in Kampala MOFPED	Fuel for operation of IFMS procured		Procurement of fuel for the operation of the IFMS

## Vote:572 Oyam District

## Quarter2

221008 Computer supplies and Information Technology (IT)	533	133	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	7,560	3,780	50 %	1,890
227004 Fuel, Lubricants and Oils	7,440	3,720	50 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,733	8,233	49 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,733	8,233	49 %	4,050
Reasons for over/under performance:		The district has a challenge of UMEME which is not there always as such the district runs full time on IFMS and this makes the operation of IFMS very expensive to be managed by the district		
Total For Finance : Wage Rect:	147,022	68,238	46 %	37,118
Non-Wage Reccurent:	131,998	41,693	32 %	22,028
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	279,020	109,930	39.4 %	59,146

## Vote:572 Oyam District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid to political leaders Working tools provided for council officers Officers facilitated while on official duty	Salaries for District Executive including District Speaker and District Chairperson and chairpersons of Lower local Government have been paid Office supplies and stationery is procured.		Salaries paid to political leaders Working tools provided for council officers Officers facilitated while on official duty	Salaries for District Executive including District Speaker and District Chairperson and chairpersons of Lower local Government have been paid Office supplies and stationery is procured.
211101 General Staff Salaries	145,703	60,132	41 %		31,770
221008 Computer supplies and Information Technology (IT)	815	404	50 %		200
221009 Welfare and Entertainment	360	180	50 %		90
221011 Printing, Stationery, Photocopying and Binding	2,082	1,041	50 %		521
221012 Small Office Equipment	462	231	50 %		115
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	3,648	1,762	48 %		850
Wage Rect:	145,703	60,132	41 %		31,770
Non Wage Rect:	7,568	3,717	49 %		1,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,270	63,849	42 %		33,595
Reasons for over/under performance:	Some time there is delay in payment as the IFMS system is newly introduced which still have capacity challenges across the technical team hence affects timely implementation. Under performance is registered following the resignation of one Political leaders who joined the civil service and replacement is not yet done.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Twelve contracts committee meetings held Working tools provided for the secreteriate Contracts committee members motivated while at work	Three Contracts Committee meetings held. Contracts Committee meetings facilitated. Working tools provided for the unit.		Three contracts committee meetings held Working tools provided for the secreteriate Contracts committee members motivated while at work	Five Contracts Committee meetings held. Contracts Committee meetings facilitated. Working tools provided for the unit.
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,300	50 %		1,650
221009 Welfare and Entertainment	600	300	50 %		150

## Vote:572 Oyam District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,900	50 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	3,900	50 %	1,950

Reasons for over/under performance: There is insufficient funding to facilitate all the committee sitting and this affects the general operation of the unit.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined	Salaries for Chairperson DSC paid Office Supplies and Stationery procured. Staff confirmed and Disciplined Recruitment and promotion not conducted.	Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined	Salaries for Chairperson DSC paid Office Supplies and Stationery procured. Staff confirmed and Disciplined
211103 Allowances (Incl. Casuals, Temporary)	12,150	5,383	44 %	2,345
221009 Welfare and Entertainment	3,591	1,788	50 %	890
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	500
222001 Telecommunications	800	300	38 %	100
224004 Cleaning and Sanitation	860	430	50 %	215
227001 Travel inland	14,400	5,140	36 %	1,540
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,600	16,240	38 %	5,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	16,240	38 %	5,590

Reasons for over/under performance: There is delays in analyzing of wage bill by head of departments and this has delayed the process of recruitment and promotion

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(107) Land Board meetings held	(62) Land Board Meeting held and 62 Applications considered.	(26) Land Board meetings held to consider 26 applications	(62) Land Board Meeting held and 62 Applications considered.
No. of Land board meetings	(4) Four Land Board meetings held. Meeting, field visits and office facilitation.	(1) One Land Board meeting held but field visit not conducted	(1) One Land Board meetings held. Meeting, field visits and office facilitation.	(1) One Land Board meeting held but field visit not conducted
Non Standard Outputs:	Field visits conducted to ascertain ownership of land	No field visit conducted by the members of DLB	Field visits conducted to ascertain ownership of land	No field visit conducted by the members of DLB

**Vote:572 Oyam District****Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	3,859	1,775	46 %	810
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,813	1,853	49 %	900
227004 Fuel, Lubricants and Oils	1,200	450	38 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,972	4,628	46 %	2,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,972	4,628	46 %	2,135

Reasons for over/under performance: There is sufficient funding to the Land Board to facilitate the field visit to ascertain the ownership of land which affects the credibility of the board in their decision.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(6) Six Auditor General's report reviewed on Hiher Local Government and Lower Local Governmnets	( ) One Auditor report was reviewed	(1)One Auditor General's report reviewed	( )One Auditor report was reviewed
No. of LG PAC reports discussed by Council	(6) Six LG PAC reports submitted and discussed in Council	(0) No park report is submitted and discussed in the council.	(1)One LG PAC reports submitted and discussed in Council	(0)No park report is submitted and discussed in the council.
Non Standard Outputs:	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC members facilitated and held meeting to discuss the audit reports. Meeting minutes produced and audit verification report produced. No fuel provided for field facts finding.	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC members facilitated and held meeting to discuss the audit reports. Meeting minutes produced and audit verification report produced.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,620	45 %	720
221009 Welfare and Entertainment	1,100	550	50 %	275
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	4,068	1,917	47 %	900
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,708	5,057	47 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,708	5,057	47 %	2,380

Reasons for over/under performance: There is insufficient funding to facilitate members of LG PAC to conduct all the expected rolls.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Six Council meetings planned	(2) Two Council Meeting held	( )	( )Two Council Meeting held
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## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Six Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. Two Council meeting facilitated. Fuel provided for members of DEC and District Speaker. Chairperson's vehicle service and maintained	Gratuity expenses paid to political leaders. One Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. One Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. Two Council meeting facilitated. Fuel provided for members of DEC and District Speaker. Chairperson's vehicle service and maintained
211103	Allowances (Incl. Casuals, Temporary)	12,720	2,569	20 %	2,569
213004	Gratuity Expenses	291,360	110,370	38 %	37,530
227001	Travel inland	25,955	5,359	21 %	3,880
227004	Fuel, Lubricants and Oils	6,330	630	10 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		336,365	118,928	35 %	43,979
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		336,365	118,928	35 %	43,979
Reasons for over/under performance:		There is insufficient funding to regularly service Chairperson's Vehicle and provision of Fuel which affect service delivery and monitoring of government projects and programme			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Six standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services.	Two standing committee meeting for the four sectoral committee of Marketing, Natural resouces and TI-LED, Education, Health and Community Services, Works and Technical Services and Finance, Planning and Administration held  Members for all the four committee is facilitated.	Two standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services.	Two standing committee meeting for the four sectoral committee of Marketing, Natural resouces and TI-LED, Education, Health and Community Services, Works and Technical Services and Finance, Planning and Administration held  Members for all the four committee is facilitated.
211103	Allowances (Incl. Casuals, Temporary)	9,660	2,058	21 %	2,058
227001	Travel inland	21,390	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,050	2,058	7 %	2,058
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,050	2,058	7 %	2,058

# Vote:572 Oyam District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is limited fund to effectively facilitate all the committee sittings. and this bring poor relationship between Political leaders and Technical staff.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>145,703</i>	<i>60,132</i>	<i>41 %</i>		<i>31,770</i>
<i>Non-Wage Reccurent:</i>	<i>446,063</i>	<i>154,528</i>	<i>35 %</i>		<i>59,918</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>591,766</i>	<i>214,660</i>	<i>36.3 %</i>		<i>91,687</i>



## Vote:572 Oyam District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	District Production Mgt Services - Staff salaries to Extension Workers paid - Vermin Control Officer (VCO) recruited. - AAHO recruited - TV holder on the wall framed & fixed - Staff capacity on model farmer development built - Office operation facilitated - Official duty in Kila/Entebbe facilitated - Farmers & other value chain actors linked to research and markets - MFP M426dw tonor procured - Motor cycles for LLG Agricultural Extension Staff procured - Vehicle tyres procured - Departmental computers repaired - Departmental photocopier repaired - Vehicle maintenance done - National Agricultural shows and consultations attended. - Computer accessories procured - Office cleaning and sanitation materials procured - Self-inked office stamp purchased - Stationery, photocopying/binding services done. - Previous fuel debt to Oyam Petroleum Products paid.	Salary for 34 Agricultural Extension Officers in LLGs and District HQs for 6 months paid. - 34 farmers linked to Ngetta ZARDI. - Office operation facilitated for 6 months with stationery, small office equipment, airtime etc. - Official duty for DPMO in Entebbe, Gulu & Lira facilitated in 2 quarters. - 2 departmental vehicles repaired & serviced. Previous fuel to the supplier paid in Q1. - Self-inked stamp for the office of the DPMO purchased in Q1.			Payment of Salary for 34 Agricultural Extension Officers in LLGs and District HQs for the months of October, November & December. - Facilitation of 34 farmers to link with Ngetta ZARDI. - Facilitation of office operation with stationery, small office equipment, airtime etc - Facilitation of official duty for DPMO in Entebbe, Gulu & Lira. - Repair & servicing of 2 departmental vehicles.

**Vote:572 Oyam District****Quarter2**

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

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

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

## Vote:572 Oyam District

## Quarter2

		registration conducted			
		- Veterinary staff trained			
		- Supervisory activities in the whole district			
		conducted			
		- Bucket pumps procured			
		- ICT equipment procured			
		- Computer accessories procured			
		- Small office equipment procured			
		- Stationery and photocopying/bindin g services procured..			
		- Projects/activities under Production in LLGs monitored.			
211101	General Staff Salaries	684,965	286,078	42 %	121,890
221002	Workshops and Seminars	8,874	4,437	50 %	2,218
221003	Staff Training	3,230	1,615	50 %	808
221008	Computer supplies and Information Technology (IT)	3,273	1,540	47 %	722
221011	Printing, Stationery, Photocopying and Binding	3,079	1,417	46 %	647
221012	Small Office Equipment	1,136	434	38 %	150
222001	Telecommunications	406	101	25 %	0
224004	Cleaning and Sanitation	850	330	39 %	118
224006	Agricultural Supplies	1,028	257	25 %	0
227001	Travel inland	38,038	18,496	49 %	8,986
227004	Fuel, Lubricants and Oils	22,775	11,066	49 %	5,372
228002	Maintenance - Vehicles	10,562	2,766	26 %	125
	Wage Rect:	684,965	286,078	42 %	121,890
	Non Wage Rect:	93,252	42,458	46 %	19,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	778,217	328,536	42 %	141,035
Reasons for over/under performance:		- Inadequate number of Agriculture Extension staff - An Agricultural Officer has been over due out of pay roll system. - Integration into IFMS methodology.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		- Agricultural activities/projects in LLGs monitored by various stakeholders.	- Agricultural activities in 8 Sub-counties of Aleka, Otwal, Loro, Aber, Ngai, Iceme, Minakulu & Myene monitored in two quarters.	- Monitoring agricultural activities in 4 Sub-counties of Ngai, Iceme, Minakulu & Myene.	

**Vote:572 Oyam District****Quarter2**

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: - In quarter two there was a lot of rain which made most road networks were impassible, thus, made it expensive in terms of fuel costs.

**Output : 018105 Medical Supplies for Health Facilities**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		- Agricultural Extension activities by LLG Agricultural Extension Officers implemented.	A total of 21,000 farmers trained, 5,972 Male & 6,628 female in all 12 LLGs.	- Training of 12,600 farmers in all the 12 LLGs.	
		-Farmers trained on modern agricultural practices/technologies.	- 32 demonstrations in all 12 LLGs established.	- Establishment & maintenance of 24 demonstrations in the 12 LLGs.	
		- 4-acre model farmers including women and youth mobilized and formed.	- 12 Monitoring of activities in 12 LLGs by LLGs' stakeholders	- Monitoring of activities in 12 LLGs by LLGs' stakeholders.	
		- Field days on various enterprises within the LLGs conducted.	conducted.	- Repair & maintenance of 16 motor cycles by LLG Extension workers.	
			- 16 motor cycles repaired and maintained by LLG Extension workers.	- Purchase of stationery for LLG Extension officers in the 12 LLGs.	
			- Stationery for LLG Extension officers purchased in the 12 LLGs.	- Purchase of airtime for mobile phones for 33 LLG Extension staff.	
		- Activities by LLG stakeholders in Parishes & Villages monitored.	- Mobile phone airtime for 33 LLG Extension staff purchased.	- Facilitation of LLG Agricultural Extension staff for various consultation visits in ZARDI & agricultural shows.	
		- Demonstrations under various sectors in the LLGs set.	- 41 Production staff capacity built in one training at the district.		
		- District meetings and others outside the district attended & facilitated.			
		- Motorcycles for LLG Agricultural Extension Officers.			
		- Stationery for office operation procured.			
		- Computer serviced & operational.			
		- Small office equipment provided.			
263367	Sector Conditional Grant (Non-Wage)	222,254	111,124	50 %	55,561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	222,254	111,124	50 %	55,561
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	222,254	111,124	50 %	55,561
Reasons for over/under performance:		- Inadequate field extension staff - Low capacity of the elderly extension staff which needs regular refresher courses.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- TV holder framed and fixed on the wall</li> <li>- MFP M426dw tonor procured</li> <li>- 3 motorcycles for LLGs procured</li> <li>- 2 motorcycle tyres procured</li> <li>- An executive office chair for DPMO procured.</li> <li>- 2 computers repaired &amp; maintained</li> <li>- A photocopier repaired</li> <li>- A concrete fish tank procured</li> <li>- A motor cycle for Crops sector procured</li> <li>- Solar powered irrigation procured</li> <li>- One refractometer procured</li> <li>- 2 honey tanks procured</li> <li>- 2 demonstration sites for modern bee technologies established</li> <li>- 100 tsetse traps procured</li> <li>- 4 litres of acaracides &amp; dimethrin procured.</li> <li>- 2 protective wears procured</li> <li>- 4 bucket pumps procured</li> <li>- 4 dairy bulls to provide quality breed and hence, nutrition and income to households considering femal headed households procured.</li> </ul>			Nil
312104 Other Structures	6,633	0	0 %	0
312201 Transport Equipment	35,867	0	0 %	0
312202 Machinery and Equipment	12,472	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	4,871	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312214 Laboratory and Research Equipment	3,258	0	0 %	0

**Vote:572 Oyam District****Quarter2**

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

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

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

N/A

Non Standard Outputs: Grievance Redress - Nil - Nil  
 Committee in project matters engaged.  
 Project coordination meeting conducted.  
 Project MSP meeting conducted  
 Pre-seasonal planning & review meetings conducted.  
 Project monitoring and evaluation conducted.  
 Data collected

221001 Advertising and Public Relations	1,600	0	0 %	0
221002 Workshops and Seminars	14,178	0	0 %	0
221003 Staff Training	6,440	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,004	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,280	0	0 %	0
227001 Travel inland	41,428	0	0 %	0
227004 Fuel, Lubricants and Oils	24,878	0	0 %	0
228002 Maintenance - Vehicles	14,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	0	0 %	0

Reasons for over/under performance: - No fund was released for the planned activities.

**Output : 018204 Fisheries regulation**

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Office equipment purchased.	- 6 technical support and field visits to lower local government on establishment of tank culture under 4ha model.			- Conduct technical support and field visits to lower local government on establishment of tank culture under 4ha model.
	Sector quarterly review meetings held.	conducted.			- Conduct quarterly Fisheries Sector review meeting.
	Supervision, follow up on deliveries and technical backstopping in LLGs conducted.	- Two Fisheries Sector quarterly review meeting conducted			- Conduct 12 Supervision, follow up on deliveries and technical backstopping.
		- 12 Supervision, follow up visits on deliveries and technical backstopping conducted in two quarters.			- Procurement of assorted office equipment.
		- Assorted office equipment procured in two quarters.			- Conduct 6 fish inspection and market survey in major markets in the district.
		- 12 fish inspection and market survey in major markets in the district conducted.			
221002	Workshops and Seminars	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	236	118	50 %	59
221012	Small Office Equipment	100	50	50 %	25
227001	Travel inland	1,152	576	50 %	288
227004	Fuel, Lubricants and Oils	2,268	955	42 %	388
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,956	2,299	46 %	1,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,956	2,299	46 %	1,060
Reasons for over/under performance:		- Inadequate staffing at LLG level - Prolonged sickness of the Senior Fisheries Officer, who is acting DFO and had been in the hospital for sometime.			

## Output : 018205 Crop disease control and regulation

N/A



## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		<p>Crop pest and disease surveillance conducted.</p> <p>Inspection, certification and quality assurance of agri-inputs and agro-products conducted.</p> <p>Plant clinic activities carried out.</p> <p>Farmers trained on water harvesting and irrigation techniques</p> <p>Monthly staff meetings held.</p>	<p>- 26 field supervision and backstopping visits conducted.</p> <p>- 8 pest and disease surveillance activities conducted in two quarters.</p> <p>- 6 Technical backstopping and supervision of water for production activities conducted by SAE.</p> <p>- 342 farmers sensitized on irrigation.</p> <p>- Two quarterly sector staff review meetings conducted in two quarters.</p> <p>- 4 plant clinic activities conducted.</p> <p>- 6 inspection, certification and quality assurance of agro-inputs and agro-products conducted.</p>	<p>- Conduct 12 field supervision and backstopping visits.</p> <p>- Conduct 4 pest and disease surveillance activities.</p> <p>- 6 Technical backstopping and supervision of water for production activities conducted by SAE.</p> <p>- 342 farmers sensitized on irrigation.</p> <p>- Conduct a quarterly sector staff review meeting.</p> <p>- 4 plant clinic activities conducted.</p> <p>- 6 inspection, certification and quality assurance of agro-inputs and agro-products conducted.</p>
221009 Welfare and Entertainment	1,680	840	50 %	420
221011 Printing, Stationery, Photocopying and Binding	242	121	50 %	61
221012 Small Office Equipment	45	11	25 %	0
222001 Telecommunications	160	80	50 %	40
227001 Travel inland	2,486	1,240	50 %	618
227004 Fuel, Lubricants and Oils	4,269	1,970	46 %	903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,882	4,262	48 %	2,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,882	4,262	48 %	2,042

Reasons for over/under performance:

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

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		Training workshops, trade shows (Jinja) and seminars within and outside District facilitated.	- ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables and others	- Procure printing papers, training materials (flip charts, materials).	
		Official consultative and reporting visits to MAAIF HQ, ZARDIs, UWA, etc conducted.	- Printing papers, training materials (flip charts, materials) in Q2.	- Conduct an official consultative and reporting visit to MAAIF.	
		ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables, etc procured.	- Official consultative and reporting visit to MAAIF conducted in two quarters.		
222003	Information and communications technology (ICT)	1	0	25 %	0
227001	Travel inland	4,420	2,079	47 %	974
227004	Fuel, Lubricants and Oils	849	212	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,270	2,292	43 %	974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,270	2,292	43 %	974
Reasons for over/under performance:		- Inadequate staffing - Inadequate honey harvesting and processing equipment; - Poor transport for District Entomologist.			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		Surveillance on vermin in Sub Counties conducted.	- 8 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu conducted.	- Conduct 4 vermin surveillance in the Sub Counties of Aber, Kamdini, Myene and Minakulu.	
221011	Printing, Stationery, Photocopying and Binding	150	75	50 %	38
227001	Travel inland	390	194	50 %	96
227004	Fuel, Lubricants and Oils	630	219	35 %	62
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,170	488	42 %	195
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,170	488	42 %	195
Reasons for over/under performance:		- Inadequate staffing; - Poor transport for the District Entomologist.			
Output : 018211 Livestock Health and Marketing					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		Farmer visits & follow up carried out. Livestock disease surveillance & control conducted. Quality assurance of veterinary related inputs & infrastructures inspected. Veterinary technical back-stopping visits conducted. Semen & liquid nitrogen from NAGRC&DB, Entebbe collected.	- 30 routine meat inspections at the markets and public centers such as: Oyam TC Iceme, Loro, Minakulu, and Kamdini conducted. - Animal movements controlled. - 36 disease control and surveillance visits conducted. - 36 farmers follow-up visits to monitor compliance and adoption of better farming methods conducted.	- Conduct 16 routine meat inspections at the markets and public centers such as: Oyam TC Iceme, Loro, Minakulu, and Kamdini. - Control of animal movements. - Conduct 18 disease control and surveillance visits. - Conduct 18 farmers follow-up visits to monitor compliance and adoption of better farming methods.	
227001	Travel inland	3,916	1,858	47 %	879
227004	Fuel, Lubricants and Oils	2,846	1,346	47 %	635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,762	3,204	47 %	1,514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,762	3,204	47 %	1,514
Reasons for over/under performance:		<ul style="list-style-type: none"><li>• The heavy rains have increased the density of disease vectors resulting in to increased incidences of tick borne diseases and worm infestations.</li><li>• The bad roads due to the heavy rains limits access to farmers/ farms.</li><li>• There is protracted procurement processes, thereby delaying seasoned bases activities.</li><li>• No funds to facilitate implementation of restocking programme.</li><li>• Inadequate transport for field staff. This is affecting performance of some field staff.</li><li>• Inadequate funding to facilitate effective implementation of planned activities.</li><li>• Inadequate vaccines for effective vaccination and mass treatment campaigns.</li></ul>			
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		Salaries to District Production staff paid namely; DPMO,PAO, PVO,PE & SFO and AAHO recruited and salaries paid.  Water dispenser purchased  Agricultural activities/projects in all LLGs monitored by stakeholders  Quarterly progress reports prepared & submitted to MAAIF.  DPMO Supervision, backstopping &	Salary for 6 staff at district level for the months of; July, August & September paid. - Supervision & follow up visits in LLGs - Agricultural activities/projects in all LLGs monitored by stakeholders. - Annual workplan & annual reports prepared and submitted to MAAIF. - Staff welfare provided for 3 months. - Office Operation for 3 months facilitated.	Salary for 6 staff at district level for the months of; July, August & September paid. - Supervision & follow up visits in LLGs - Agricultural activities/projects in all LLGs monitored by stakeholders. - Annual workplan & annual reports prepared and submitted to MAAIF. - Staff welfare provided for 3 months. - Office Operation for 3 months facilitated.	

## Vote:572 Oyam District

## Quarter2

	follow up visits in 14 LLGs facilitated.	- Electricity bills for 3 months paid.		- Electricity bills for 3 months paid.	
	OWC & Staff meetings facilitated				
	Fuel to Chairperson for Production committee provided.				
	Fuel to Secretary for Production provided				
	Study tours conducted.				
	Burial expenses to employees supported.				
	Medical expenses to employees assisted.				
	Production compound/yard cleaned and maintained.				
	Office operation facilitated.				
	SAA for bank transaction & other duty in Lira/other places facilitated.				
	Electricity dues paid.				
	Water bill for Production dept paid.				
	Night allowance to Office Typist paid.				
	Transport allowance to Office Typist paid.				
	Staff welfare provided.				
211101	General Staff Salaries	149,843	70,664	47 %	42,513
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	1,440	694	48 %	360
221008	Computer supplies and Information Technology (IT)	2,400	1,200	50 %	600
221009	Welfare and Entertainment	369	92	25 %	0

**Vote:572 Oyam District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	702	351	50 %	176
221012 Small Office Equipment	229	82	36 %	25
222001 Telecommunications	200	100	50 %	50
222003 Information and communications technology (ICT)	240	120	50 %	60
223005 Electricity	240	60	25 %	0
223006 Water	680	340	50 %	170
224004 Cleaning and Sanitation	900	450	50 %	225
227001 Travel inland	13,281	3,044	23 %	2,528
227004 Fuel, Lubricants and Oils	9,216	1,363	15 %	1,161
Wage Rect:	149,843	70,664	47 %	42,513
Non Wage Rect:	31,897	7,895	25 %	5,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,740	78,560	43 %	47,867

Reasons for over/under performance:

- Inadequate staffing
- Poor weather condition.
- Transition to IFMS was a challenge

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

N/A

Non Standard Outputs:

- Management capital development implemented.
- Apiculture capital development implemented.
- Nil
- Nil

281504 Monitoring, Supervision & Appraisal of capital works	9,731	0	0 %	0
312201 Transport Equipment	11,772	0	0 %	0
312202 Machinery and Equipment	10,150	0	0 %	0
312203 Furniture & Fixtures	3,957	0	0 %	0
312301 Cultivated Assets	34,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,770	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,770	0	0 %	0

Reasons for over/under performance:

- Delayed procurement process.

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

N/A

Non Standard Outputs:

- Laptop computer for the departmental Accountant procured.
- A water dispenser procured.
- Piped water to Production yard connected.
- Connection of piped water to Production yard.

## Vote:572 Oyam District

## Quarter2

- Office equipment, tools and facilities (filing cabinets, chairs, solar and others) repaired and maintained.

- GPS device for SAE procured.
- Motorized cassava slicers to support growers during post-harvest handling procured.

- Motorized soya beans thresher to support growers during post-harvest handling procured.

- Rainwater harvesting inputs procured.

- Tarpaulins to support cassava and soya beans growers procured.

- Data collected.

- Farmer field days conducted.

- Farmers mobilized into groups.

- Fuel for monitoring & supervision of VODP2 activities procured.

- Office Operation facilitated.

- Preseason Planning meeting conducted.

- Motorcycles for VODP2 implementation repaired.

- Projects under VODP2 supervised.

- Farmer groups trained on access and use of credit.

- Farmer groups trained on agronomy and PHHS.

- Workplan for farmer groups developed.

- VODP2 Focal Point Person travel to VODP Headquarters/Banks facilitated.

- VODP2 activities in LLGs monitored.

- Bank charges & related costs paid.

- Synchronate hormone procured.

- A.I sheaths procured.

- Arm length

## Vote:572 Oyam District

## Quarter2

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

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

**Output : 018285 Crop marketing facility construction**

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	- Community Access Nil Roads (CARs) in Aber Sub-county, Wii rao & Adyegi parishes; CARs are: Fr. Oryang - Ape wot ineki and Te rao - Akar - Opyel constructed.  - Community Access Roads (CARs) in Abok Sub-county: Dwaliro - Akwanyo gen - Aryek constructed.  - Community Access Roads (CARs) in Iceme Sub-county, Awio, Orupu & Aungu parishes; CARs are: Kulu pouk - Okwir TC - Alee - Ongebo TC and Agoba dong - Teyen - Omoro TC, Angweta A - Akong atar D - Awino and Omoro - Dworo - Ocala - Awino constructed.  - Community Access Roads (CARs) in Minakulu Sub-county: Aringo rwot - Obanga oleka - Wirao, Mita acco - Nwoya boarder and Awei Betty - Akur igida - Myene boarder constructed.			Nil
281504 Monitoring, Supervision & Appraisal of capital works	65,108	0	0 %	0
312103 Roads and Bridges	1,106,836	0	0 %	0
312202 Machinery and Equipment	130,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,302,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0
Reasons for over/under performance:	- No fund was released.			
Total For Production and Marketing : Wage Rect:	834,808	356,742	43 %	164,403
Non-Wage Reccurent:	486,443	183,938	38 %	86,343
GoU Dev:	1,558,157	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,879,408	540,680	18.8 %	250,746



## Vote:572 Oyam District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Additional Immunization outreaches conducted in Schools School Health Education conducted Social Mobilization for child days plus using radio conducted Billboard procured	<ul style="list-style-type: none"> <li>• 158 dialogues meetings Conducted.</li> <li>• 2,068 VHTs mentored</li> <li>• 4056 household home visits Conducted</li> <li>• CLTS conducted in 26 villages.</li> <li>• 3 Radio talk shows on Malaria prevention held.</li> <li>• 26 Health facilities were support supervised and mentored</li> </ul>			<ul style="list-style-type: none"> <li>• Conduct community dialogues meetings in 158 villages.</li> <li>• Conduct VHTs support supervision and mentorship to 2,068 VHTs</li> <li>• Conduct home visits with support of VHTs , 20 households per VHT members 2078 VHTs</li> <li>• Implement Community Led Total sanitation (CLTS) and triggered action in 26 villages.</li> <li>• Conducted 3 Radio talk shows on Malaria prevention.</li> <li>• Conduct Heath facility support supervision and mentorship on ICCM</li> <li>• Conduct community dialogue meetings by VHTs and Health facilities</li> </ul>
211103 Allowances (Incl. Casuals, Temporary)	564	0	0 %		0
221002 Workshops and Seminars	34,416	9,830	29 %		4,830
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
227001 Travel inland	114,039	28,134	25 %		0
227004 Fuel, Lubricants and Oils	29,511	7,138	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,884	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	177,005	45,102	25 %		4,830
Total:	178,889	45,102	25 %		4,830

## Vote:572 Oyam District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	We were able to achieve most of our targets as planned Delayed release of funds VHTs are some times reluctant to work voluntarily Small budget and yet the gaps are so wide				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	? 160 public health places inspected, 40per quarter ? 12 schools reached with Health education on common diseases and hygiene ? 36 sensitization sessions on hygiene and sanitation in different communities ? 5 day Sanitation week targeting on community with poor indicators	<ul style="list-style-type: none"><li>• Conducted Inspection of 11 Markets.</li><li>• Conducted inspection of 23 drug shops and clinics</li><li>• Conducted Scholl health inspection in five private school</li><li>• Conducted of inspection of 5 government and three PNFP HU</li><li>• Inspection of sanitary facilities in government institutions: Two sub-counties of Ngai and Minakulu</li></ul>			<ul style="list-style-type: none"><li>• Conduct Inspection of Markets and eating houses</li><li>• Conduct inspection of drug shops and clinics</li><li>• Conduct school health inspection</li><li>• Conduct inspection of government &amp; PNFP health facilities</li></ul>
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	3,307	0	0 %		0
227004 Fuel, Lubricants and Oils	2,264	720	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,971	720	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,971	720	12 %		0
Reasons for over/under performance:	Insufficient budget for inspection Drug shop and clinic owners often close premises when inspection is anticipated Sanitary facilities are not available in many institutions due to cost				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	176 immunization outreaches conducted 6000 new OPD patients treated Medicines and supplies procured bi-monthly	• Achieved 88% immunization coverage DPT3 • Achieved 88% OPD attendance • Conducted supervision to 50% to HCII in catchment area • Provide other curative services including deliveries achieving the target	• Conduct immunization out reaches to 100% of allocated parishes and reach 95% of eligible children • Provide curative services to 100% target OPD • Conduct support supervision to 100% HCII in catchment area • Conduct health Education, health promotion, hygiene and sanitation education to 100% allocated villages	
242003 Other	36,822	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,822	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,822	0	0 %	0
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of outpatients that visited the Govt. health facilities.	(410000) 410,000 people attend OPD	()	()	()110,538 people attended OPD during the quarter as new attendance
Number of inpatients that visited the Govt. health facilities.	(14.800) 14,800 patients will be admitted and treated in both public and PNFP health facilities	()	()	()5.493 inpatients attendance
No and proportion of deliveries conducted in the Govt. health facilities	(15.589) 15,589 mothers will deliver under skilled attendants	()	()	()3118 deliveries conducted
% age of approved posts filled with qualified health workers	(98%) Approved staff posts filled will remain at 98% on account of no increase in wage bill	()	()	()
No of children immunized with Pentavalent vaccine	(15.589) 15,589 children will be fully immunized at 1 year	()	()	()
Non Standard Outputs:	410,000 Out patients treated 15,800 Inpatients treated 15,589children PCV immunized 15,589received Measles vaccine 15,589 Deliveries	• Provided OPD Services 1.1 per-capita • Provided 1st ANC Visits services 83.8% • Provided 4th ANC Visits services 66.9%	• Provide OPD Services 1.1 per-capita • Provide 1st ANC Visits services 83.8% • Provide 4th ANC Visits services 66.9%	

## Vote:572 Oyam District

## Quarter2

<p>conducted 16,589 ANC first visit achieved 2,803 ANC first timing achieved 8,579 ANC 4th Visit achieved 36 Community Health workers facilitated to conduct monthly community management of Tuberculosis Cold chain maintenance conducted in the 20 immunization static sites House to house registration of children in 1,042 villages by VHTs conducted 2 Bi-annual EPI review meetings conducted. 100 Additional Immunization outreaches conducted in Schools 2 bi-annual data Quality Assessment for immunization conducted 2 bi-annual data quality audits for immunization conducted 4 quarterly district planning and review meetings for immunization conducted 6 bi-monthly (7, one extra) malaria clinical audits conducted 40 Routine immunization (weekly) in all the 30 static sites conducted 4 Quarterly HUMC meeting conducted in all the 29 health facilities 1 refresher training on rectal artesunate conducted for 2076 VHTs 20 quarterly integrated Support Supervision (20 visits) by DHT conducted 1 data refresher training for 28 data persons conducted</p>	<ul style="list-style-type: none"> <li>• Conducted Caesarian Sections to eligible 4%</li> <li>• Provided of IPT1 at ANC 64.8</li> <li>• Monitored Children below 5 years treated by VHTs 84%</li> <li>• Provided DPT-3 immunization 84%</li> <li>• Enrolled Newly identified HIV positive on ART 91%</li> <li>• Identified TB Case in the community (Notification Rate) 91%</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Caesarian Sections to eligible 4%</li> <li>• Provide of IPT1 at ANC 64.8</li> <li>• Monitor Children below 5 years treated by VHTs 84%</li> <li>• Provide DPT-3 immunization 84%</li> <li>• Enroll Newly identified HIV positive on ART 91%</li> <li>• Identify TB Case in the community (Notification Rate) 91%</li> </ul>
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## Vote:572 Oyam District

## Quarter2

	2 Semi-Annual VHT review meetings conducted. VHT registration and mapping of all households in 1042 villages conducted Onsite training for 50 health workers on TB clinical diagnosis conducted Training of 35 health workers on integrated malaria management conducted 1 Annual Orientation on community health workers on community TB conducted 12 Monthly TB mentorship and support supervision conducted Monthly Vaccines distributed to 29 health facilities			
242003 Other	996,570	341,028	34 %	122,023
263101 LG Conditional grants (Current)	466,666	60,861	13 %	0
263367 Sector Conditional Grant (Non-Wage)	248,153	100,393	40 %	43,065
263369 Support Services Conditional Grant (Non-Wage)	44,877	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	759,696	161,254	21 %	43,065
Gou Dev:	0	0	0 %	0
External Financing:	996,570	341,028	34 %	122,023
Total:	1,756,265	502,281	29 %	165,088

Reasons for over/under performance: OPD attendance target OPD is 1.4 percapita. non achievement is due to VHTs managing common childhood illnesses at home according to policy. ANC4 is low because mothers attend first ANC late TB case notification is low due to knowledge gaps a. IPT is low due to stock-outs

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

N/A

N/A

N/A

Reasons for over/under performance:

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

**Vote:572 Oyam District****Quarter2**

Number of inpatients that visited the NGO hospital facility	(7690) 7690 inpatients admitted and managed at Aber Hospital	()	()	()2694
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3517) 3,517 mothers delivering under skilled attendants at Aber hospital	()	()	()633
Number of outpatients that visited the NGO hospital facility	(72,513) 72,513 new patients attending OPD at Aber Hospital	()	()	()9732
Non Standard Outputs:	Non-wage 176,000,000 shillings remitted to Aber Hospital 72,513 OPD patients treated 7690 inpatients treated 3,517 babies fully immunized 220 severely malnourished patients rehabilitated 300 premature babies managed	Conducted support supervision to 100% of health facilities in the HSD Conducted 633 deliveries, short of 879 deliveries in the quarter Managed 2694 admissions way above the planned 1922 admissions in the quarter Managed 10,003 out patients way below target of 18,128 outpatients in the quarter		Conduct support supervision to 100% of health facilities in the HSD Conduct 879 deliveries in the quarter Manage 1922 admissions in the quarter Manage 18,128 outpatients in the quarter
242003 Other	241,806	107,291	44 %	46,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,806	107,291	44 %	46,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,806	107,291	44 %	46,839

Reasons for over/under performance: The hospital achieved above its target inpatient admissions because it is the major referral facility in the district and the quality of care is good, thus attracting patients from other district as well, the other indicators did not perform well because the services can be accessed free from the government facilities

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

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Medicines and supplies redistributed quarterly Quarterly support Supervision conducted Vaccines distributed to health facilities monthly Visits to line ministries, regional meetings, and spot checks conducted Incapacity expenses contributions Supported Stationary kit procured Quarterly Vehicle repaired and serviced Anyeke HCIV Ambulance repaired Communication in DHO supported	• Transfers were made of health staff informed by need to improve performance. • 100% of health facilities supervised • 9/9 health facilities supervised for RBF and 6/9 qualified for funding, 3 getting bonus • Conducted technical support supervision to 50% of HFs in areas of immunization, MNCH and other curative services • Achieved 5 DHT meetings • Conducted one performance review meeting and developed action plan	• Place staff based on needs • Conduct support supervision to all health units • Conduct RBF assessment to all HCIII, IV & Hospital • Conduct supervision of Immunization to 98% • Provide routine supervision curative services at all health facilities • Conduct monthly DHMT meetings • Conduct performance review meeting to assess	
211101 General Staff Salaries	2,549,721	1,172,549	46 %	541,038
213002 Incapacity, death benefits and funeral expenses	3,500	1,750	50 %	875
221011 Printing, Stationery, Photocopying and Binding	4,756	2,378	50 %	1,189
222001 Telecommunications	2,030	1,015	50 %	507
227001 Travel inland	36,405	18,203	50 %	9,101
228002 Maintenance - Vehicles	10,000	3,730	37 %	3,730
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	2,549,721	1,172,549	46 %	541,038
Non Wage Rect:	46,691	23,345	50 %	11,672
Gou Dev:	20,000	3,730	19 %	3,730
External Financing:	0	0	0 %	0
Total:	2,616,412	1,199,624	46 %	556,440
Reasons for over/under performance:	We achieved most of what we set out to do. we also assessed management at lower level health facilities most of which did not hold HUMC meetings due to delayed release of funds. We also noted inadequate staffing at the facilities which is occasioned by the most of the facilities being level II and yet operating at level III			

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

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	<p>? 4 maternal and Perinatal Death Reviews at District level Conduct</p> <p>? 16 Routine Cold chain maintenance visits conducted</p> <p>? 12 (monthly ) integrated outreaches monitored</p> <p>? 36 Laboratory - Quality Controls conducted</p> <p>36 (quarterly) fact finding visits conducted by Health Committee</p>	<p>• Conducted Inspection of 11 Markets.</p> <p>• Conducted inspection of 23 drug shops and clinics</p> <p>• Conducted Scholl health inspection in five private school</p> <p>• Conducted of inspection of 5 government and three PNFP HU</p> <p>• Inspection of sanitary facilities in government institutions: Two sub-counties of Ngai and Minakulu</p>	<p>• Conduct Inspection of Markets and eating houses</p> <p>• Conduct inspection of drug shops and clinics</p> <p>• Conduct school health inspection</p> <p>• Conduct inspection of government &amp; PNFP health facilities</p>	
222001 Telecommunications	160	80	50 %	40
227001 Travel inland	26,355	1,685	6 %	1,685
228004 Maintenance – Other	1,316	658	50 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,831	2,423	9 %	2,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,831	2,423	9 %	2,054

Reasons for over/under performance: We achieved more with the little funds available, however we were able to integrate inspection and monitoring with other activities such as support supervision and also moving gwith partners such as RHITES-North Lango

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt; <ul style="list-style-type: none"> <li>&lt;li&gt;1 Out-patient Department at Ajaga HC III in Minakulu Sub-county&lt;/li&gt; <li>&lt;li&gt;1 General ward at Ajaga HC III&lt;/li&gt; <li>&lt;li&gt;1 Staff house at Ajaga HC III&lt;/li&gt; <li>&lt;li&gt;Expansion of Mortuary at Anyeke HC IV&lt;/li&gt; <li>&lt;li&gt;Supply of Ultrasound equipment for Anyeke HC IV&lt;/li&gt; <li>&lt;li&gt;Supply of Office Furniture for District Health Office&lt;/li&gt; <li>&lt;li&gt;Repair and maintenance of vehicles&lt;/li&gt; </li></li></li></li></li></li></li></ul> </li></ul>	<ul style="list-style-type: none"> <li>Contract of Loro and Iceme Signed. Mortuary now 100% complete</li> <li>Expansion and remodelling of Agulurude at 70% Ariba and Atura stalled</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade of Iceme and Loro HCII</li> <li>Completion of mortuary at Anyeke</li> <li>The expansion of the OPD at Agulurude</li> <li>Completion of upgrade of Atura and Ariba</li> </ul>
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## Vote:572 Oyam District

## Quarter2

312101	Non-Residential Buildings	1,405,291	221,880	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,405,291	221,880	16 %	0
	External Financing:	0	0	0 %	0
	Total:	1,405,291	221,880	16 %	0
Reasons for over/under performance:		Upgrade of Iceme and Loro HCII the Contract was signed after due diligence was successfully conducted. The construction of the mortuary was completed during the quarter. The expansion of the OPD at Agulurude progressed very well. However the work at Ariba and Atura stalled due to inability of the contractor to access funds			
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Four fridge chambers repaired Replacement of solar batteries and maintenance of the plates at DHO's office conducted	None		Repair of mortuary fridge Repair of solar at DHOs office Repair and maintenance of vehicles
312104	Other Structures	19,654	0	0 %	0
312202	Machinery and Equipment	15,000	910	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,654	910	3 %	0
	External Financing:	0	0	0 %	0
	Total:	34,654	910	3 %	0
Reasons for over/under performance:		The money was not spent because the procurement process was ongoing through the PUD			
Total For Health : Wage Rect:		2,549,721	1,172,549	46 %	541,038
Non-Wage Reccurent:		1,120,702	295,032	26 %	103,631
GoU Dev:		1,459,944	277,163	19 %	54,373
Donor Dev:		1,173,575	386,129	33 %	126,853
Grand Total:		6,303,942	2,130,874	33.8 %	825,894

**Vote:572 Oyam District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly staff salaries paid to 1688 teachers in 109 primary schools in 12 sub-counties including Town council	Staff salaries paid to 1688 teachers in 109 primary schools in 12 sub counties including Oyam Town Council of which 1321 are male staff and 367 are female staff.			Payment of staff salaries to 1688 teachers in 109 primary schools in 12 sub counties including Oyam Town Council of which 1321 are male staff and 367 are female staff.
211101 General Staff Salaries	10,251,726	5,125,863	50 %		5,125,863
Wage Rect:	10,251,726	5,125,863	50 %		5,125,863
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,251,726	5,125,863	50 %		5,125,863
Reasons for over/under performance:	Unexplained disappearance of teacher's names from the payroll system makes it difficult to pay the teachers who are victims Difficulty in managing payment of teachers' salaries who abscond their duties				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	1,569,798	523,266	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,569,798	523,266	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,569,798	523,266	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		A total of 1,417 school management committee members trained in 109 schools in their roles and responsibilities.		A total of 1,417 school management committee members trained in 109 schools in their roles and responsibilities.	
312101 Non-Residential Buildings	68,267	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	68,267	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	68,267	0	0 %	0	0
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		A block of 2 classrooms constructed at Adyegi P/S, Amido P/S, Angweta P/S, Itubara P/S, Obangangeo P/S and Amwa Dem P/S.		Constructed two blocks of four classrooms one in Obangangeo primary school and also in Adyegi primary school, constructed one twin staff house at Ogara primary school, provided 250 desks to 10 primary schools	
		A block of 2 classrooms constructed at Adyegi P/S, Amido P/S, Angweta P/S, Itubara P/S, Obangangeo P/S and Amwa Dem P/S.		Construction of two blocks of four classrooms one in Obangangeo primary school and also in Adyegi primary school, construction of one twin staff house at Ogara primary school, provision of 250 desks to 10 primary schools	
312101 Non-Residential Buildings	215,559	49,260	23 %	49,260	49,260
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	215,559	49,260	23 %	49,260	49,260
External Financing:	0	0	0 %	0	0
Total:	215,559	49,260	23 %	49,260	49,260
Reasons for over/under performance: Delay in procurement process and late release of the funds to pay contractors					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
N/A					
312102 Residential Buildings	110,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	110,000	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	110,000	0	0 %	0	0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		Three-Seater Desks supplied to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta, Arieke, Itubara, Ogugo and Wanglobo primary school for lower primary school.			
312203 Furniture & Fixtures	43,750	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	43,750	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	43,750	0	0 %	0	
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	Paid staff Salaries to 250 secondary school teachers	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	Payment of salaries to 250 secondary school teachers
211101 General Staff Salaries	2,210,988	1,073,135	49 %	552,747	
Wage Rect:	2,210,988	1,073,135	49 %	552,747	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,210,988	1,073,135	49 %	552,747	
Reasons for over/under performance:		Difficulty in managing payment of salaries of teachers who abscond their duties.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		Staff salaries for 159 Secondary school staff paid in all the nine government aided secondary schools in Oyam	Transferred funds to 10 secondary schools and 3 tertiary institutions	Staff salaries for 159 Secondary school staff paid in all the nine government aided secondary schools in Oyam	Transfer of funds to 10 secondary schools and 3 tertiary institutions
263104 Transfers to other govt. units (Current)	851,499	277,013	33 %	0	

**Vote:572 Oyam District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,499	277,013	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,499	277,013	33 %	0

Reasons for over/under performance: one secondary school (Abok seed secondary) not coded, unpredictable fluctuations in students' enrollment in schools for example in Loro SS

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

N/A				
Non Standard Outputs:	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.	Paid Staff salaries to 108 skill development staff in the three skill development training institutions in Oyam District	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.	Payment of staff salaries for 108 skill development staff in the three skill development training institutions in Oyam District
211101 General Staff Salaries	1,439,257	599,901	42 %	359,814
Wage Rect:	1,439,257	599,901	42 %	359,814
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,439,257	599,901	42 %	359,814

Reasons for over/under performance: Unexplained disappearance of teachers' names from the payroll system, Difficulty in managing payment of staff who abscond their duties but continue to be paid

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

N/A				
Non Standard Outputs:	Skill Development Funds transferred to the three vocational Schools in Oyam District	Transferred skills development funds to 3 tertiary institutions in Oyam District	Skill Development Funds transferred to the three vocational Schools in Oyam District	Transfer of skills development funds to 3 tertiary institutions in Oyam District
263104 Transfers to other govt. units (Current)	683,199	227,733	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	683,199	227,733	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,199	227,733	33 %	0

Reasons for over/under performance: Inadequate funds which is not enough to buy tools and machines for training

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot- checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.	Monitored, supervised and inspected 109 primary schools and 10 government aided secondary schools	All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot- checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.	Monitoring, supervision and inspection of 109 primary schools and 10 government aided secondary schools
221011 Printing, Stationery, Photocopying and Binding	2,865	955	33 %	0
227001 Travel inland	38,827	12,942	33 %	0
227004 Fuel, Lubricants and Oils	20,000	6,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,692	20,564	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,692	20,564	33 %	0
Reasons for over/under performance: Unfavorable weather conditions and poor roads, late release of funds from the central government and little support from the Oyam District local government				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
N/A				
221007 Books, Periodicals & Newspapers	2,500	833	33 %	0
221009 Welfare and Entertainment	15,000	5,000	33 %	0
227001 Travel inland	38,200	12,733	33 %	0
227004 Fuel, Lubricants and Oils	6,147	2,049	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,847	20,616	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,847	20,616	33 %	0
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		Oyam DLG participated in National Girl Guide competition; National Scouts Competition conducted; Regional Music Competition supported; Ball Games conducted; National Kids Athletics Championship conducted.			
213001	Medical expenses (To employees)	200	67	33 %	0
221005	Hire of Venue (chairs, projector, etc)	350	117	33 %	0
221009	Welfare and Entertainment	24,176	8,059	33 %	0
221011	Printing, Stationery, Photocopying and Binding	410	137	33 %	0
221012	Small Office Equipment	739	246	33 %	0
224004	Cleaning and Sanitation	2,098	699	33 %	0
224005	Uniforms, Beddings and Protective Gear	1,339	446	33 %	0
227001	Travel inland	23,245	7,748	33 %	0
227004	Fuel, Lubricants and Oils	200	67	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,756	17,585	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,756	17,585	33 %	0
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
N/A					
221002	Workshops and Seminars	20,000	6,667	33 %	0
221003	Staff Training	4,500	1,500	33 %	0
221008	Computer supplies and Information Technology (IT)	10,500	3,500	33 %	0
221012	Small Office Equipment	13,500	4,500	33 %	0
222001	Telecommunications	9,000	3,000	33 %	0
222003	Information and communications technology (ICT)	1,500	500	33 %	0
227001	Travel inland	20,360	3,620	18 %	0

## Vote:572 Oyam District

## Quarter2

227004 Fuel, Lubricants and Oils	20,640	6,880	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	30,167	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	30,167	30 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured; Education Vehicle serviced; Computer, Printer and Photocopier Serviced.	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured; Education Vehicle serviced; Computer, Printer and Photocopier Serviced.		
211101 General Staff Salaries	89,182	37,519	42 %	22,296
213001 Medical expenses (To employees)	45,000	15,000	33 %	0
213002 Incapacity, death benefits and funeral expenses	16,000	5,333	33 %	0
221002 Workshops and Seminars	9,225	3,075	33 %	0
221008 Computer supplies and Information Technology (IT)	16,688	5,563	33 %	0
221009 Welfare and Entertainment	12,000	4,300	36 %	300
221011 Printing, Stationery, Photocopying and Binding	22,000	7,333	33 %	0
221012 Small Office Equipment	5,452	1,817	33 %	0
223005 Electricity	1,500	500	33 %	0
223006 Water	900	300	33 %	0
224004 Cleaning and Sanitation	4,441	1,440	32 %	120
227001 Travel inland	74,662	24,082	32 %	2,415



## Vote:572 Oyam District

## Quarter2

227004 Fuel, Lubricants and Oils	35,000	11,667	33 %	0
228002 Maintenance - Vehicles	43,516	30,381	70 %	15,875
228003 Maintenance – Machinery, Equipment & Furniture	13,200	4,400	33 %	0
Wage Rect:	89,182	37,519	42 %	22,296
Non Wage Rect:	299,584	115,191	38 %	18,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,766	152,710	39 %	41,006

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:		Monitored and inspected Special Needs Education Institutions/program es	N/A	Monitoring and inspection of Special Needs Education Institutions/program es
213001 Medical expenses (To employees)	2,229	743	33 %	0
221001 Advertising and Public Relations	800	533	67 %	267
222001 Telecommunications	7,200	2,400	33 %	0
227001 Travel inland	15,000	5,000	33 %	0
227004 Fuel, Lubricants and Oils	7,500	665	9 %	0
228002 Maintenance - Vehicles	7,500	1,875	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,229	11,217	28 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,229	11,217	28 %	267

Reasons for over/under performance: Unfavorable weather conditions and poor roads

<i>Total For Education : Wage Rect:</i>	<i>13,991,154</i>	<i>6,836,418</i>	<i>49 %</i>	<i>6,060,720</i>
<i>Non-Wage Reccurent:</i>	<i>3,720,604</i>	<i>1,243,351</i>	<i>33 %</i>	<i>18,977</i>
<i>GoU Dev:</i>	<i>437,576</i>	<i>49,260</i>	<i>11 %</i>	<i>49,260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,149,333</i>	<i>8,129,029</i>	<i>44.8 %</i>	<i>6,128,957</i>

## Vote:572 Oyam District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Units, Supervision Vehicles & Motorcycles Repaired	Vehicles & Generator Service		Road Units, Supervision Vehicles & Motorcycles Repaired	Repairs of Road Units, Generator & Supervision Vehicles
228003 Maintenance – Machinery, Equipment & Furniture	65,184	8,917	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,184	8,917	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,184	8,917	14 %		0
Reasons for over/under performance:	Most Equipment are still new & therefore require less maintenance except one pick up for supervision & the old Grader from China				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel	Salaries & Wages paid, Fuel, Oil & Lubricants for office running generator supplied, quarterly report to ministries submitted, workshops & meetings attended, Departmental welfare for staffs supplied, printing papers supplied, professional subscription & burial expenses paid, water & electricity bills paid, computer accessories supplied & inland travel made		Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel	Payment of Salaries & Wages, Supply of Fuel, Oil & Lubricants for office running & running generator, Submission of quarterly report to ministries, attending workshops & meetings, Departmental welfare for staffs, supply of printing papers, payment of subscription & burial expenses, payment of water & electricity bills, payment of computer accessories & inland travel
211101 General Staff Salaries	148,132	52,558	35 %		21,438
211103 Allowances (Incl. Casuals, Temporary)	19,119	9,787	51 %		5,020

## Vote:572 Oyam District

## Quarter2

213001 Medical expenses (To employees)	1,524	68	4 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250
221007 Books, Periodicals & Newspapers	1,560	390	25 %	0
221008 Computer supplies and Information Technology (IT)	4,005	3,200	80 %	2,000
221009 Welfare and Entertainment	2,038	500	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	0
221012 Small Office Equipment	6,500	3,623	56 %	2,998
221017 Subscriptions	4,405	1,320	30 %	0
222001 Telecommunications	1,000	250	25 %	0
223005 Electricity	1,600	700	44 %	500
223006 Water	1,200	600	50 %	400
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %	0
227001 Travel inland	15,179	10,594	70 %	7,004
227004 Fuel, Lubricants and Oils	16,000	8,141	51 %	1,661
228001 Maintenance - Civil	1,000	250	25 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,085	109 %	1,085
228004 Maintenance – Other	2,000	1,150	58 %	1,000
Wage Rect:	148,132	52,558	35 %	21,438
Non Wage Rect:	89,129	42,073	47 %	21,333
Gou Dev:	0	1,085	0 %	1,085
External Financing:	0	0	0 %	0
Total:	237,261	95,716	40 %	43,856

Reasons for over/under performance:

1. Most payment delayed in the system since the entity was still in the learning phase after being migrated on the IFMIS system.
2. Design of low cost was in progress & could not be paid and procurement of contractor for low cost in process

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() New community road opened, in Aber, Loro, Ngai, Acaba, Iceme, Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	() New community road opening in process	()	()New community road opening
Non Standard Outputs:	New community road opened, in Aber, Loro, Ngai, Acaba, Iceme, Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	Community Roads opened & maintained	New community road opened, in Aber, Loro, Ngai, Acaba, Iceme, Otwal, Minakulu, Myene, Aleka, Kamdini & Abok	New Community Roads opening & maintenance
242003 Other	143,090	143,090	100 %	143,090

## Vote:572 Oyam District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,090	0	0 %	0
Gou Dev:	0	143,090	0 %	143,090
External Financing:	0	0	0 %	0
Total:	143,090	143,090	100 %	143,090
Reasons for over/under performance:	Too much rainfall which delayed the planned opening of the community road & maintenance coupled with few machines which need proper sharing with the sub entities			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	( ) Maintenance of Town Council Roads, existing roads in Oyam Town Council	( ) Town council roads maintained manually	( )	( )Maintaining of town council roads
Non Standard Outputs:	Maintenance of Town Council Roads, existing roads in Oyam Town Council	All Urban roads maintained manually by the Gangs as planned	Maintenance of Town Council Roads, existing roads in Oyam Town Council	Maintaining Urban Roads by both mechanize and manual maintenance including urban sealing
242003 Other	130,184	144,636	111 %	144,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,184	0	0 %	0
Gou Dev:	0	144,636	0 %	144,636
External Financing:	0	0	0 %	0
Total:	130,184	144,636	111 %	144,636
Reasons for over/under performance:	Mechanized maintenance delayed due to too much rainfall & the problems of sharing the only District equipment which were busy maintaining the District Roads and sub county road			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	( ) Bottle Neck Removal within the District	( ) Bad sports improved	( )	( )Improvement of bad sports
Non Standard Outputs:	Bottle Neck Removed within the whole District	Bottle neck improved	Bottle Neck Removed within the whole District	Removing bottle neck with the District Roads
242003 Other	10,000	8,339	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,339	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,339	83 %	0
Reasons for over/under performance:	Too much rain to allow the removal of the bottle neck on most roads making it difficult to move the equipment across the District			
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	552.3Km of District Road Maintained Manually by the Road Gangs		Maintenance of District Roads both Manually & Mechanically	
242003 Other	168,673	92,495	55 %	40,363

## Vote:572 Oyam District

## Quarter2

263104 Transfers to other govt. units (Current)	125,125	31,625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,798	83,757	29 %	0
Gou Dev:	0	40,363	0 %	40,363
External Financing:	0	0	0 %	0
Total:	293,798	124,120	42 %	40,363

Reasons for over/under performance: Quarter 2 release was inadequate to undertake mechanized maintenance and also partly paid for the Road Gangs Wages

**Capital Purchases****Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	Fuel, Oil & lubricants, office well fare, printing papers supplied	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	Supply of Solar Compound Light, Fuel, Oil & lubricants, office well fare, printing papers
281504 Monitoring, Supervision & Appraisal of capital works	35,980	24,339	68 %	14,039
312211 Office Equipment	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,980	24,339	32 %	14,039
External Financing:	0	0	0 %	0
Total:	75,980	24,339	32 %	14,039

Reasons for over/under performance: Procurement delays to procure the supplier for the Solar Compound Light

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

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

## Vote:572 Oyam District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,480	31 %	2,480
312103 Roads and Bridges	460,022	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,022	2,480	1 %	2,480
External Financing:	0	0	0 %	0
Total:	486,022	2,480	1 %	2,480
Reasons for over/under performance: Procurement delay in the procurement of the contractor to undertake the sealing works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,132</i>	<i>52,558</i>	<i>35 %</i>	<i>21,438</i>
<i>Non-Wage Reccurent:</i>	<i>731,386</i>	<i>143,086</i>	<i>20 %</i>	<i>21,333</i>
<i>GoU Dev:</i>	<i>562,002</i>	<i>355,993</i>	<i>63 %</i>	<i>345,693</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,441,520</i>	<i>551,637</i>	<i>38.3 %</i>	<i>388,464</i>

## Vote:572 Oyam District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry	Office compound maintained, Electricity bills paid, Water bill paid, Stationary procured, staff salaries paid, sector report submitted to the Line Ministry.		Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry	Maintenance of office compound, Payment of electricity bills, payment of water bills, Procurement of stationary, Payment of staff salaries, delivering of sector report to the Line Ministry.
211101 General Staff Salaries	28,766	14,074	49 %		7,760
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
223005 Electricity	600	300	50 %		150
223006 Water	600	300	50 %		150
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	7,480	495	7 %		495
227004 Fuel, Lubricants and Oils	11,373	118	1 %		0
228002 Maintenance - Vehicles	7,200	1,800	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,816	2,254	29 %		300
Wage Rect:	28,766	14,074	49 %		7,760
Non Wage Rect:	36,869	6,167	17 %		1,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,635	20,240	31 %		9,305
Reasons for over/under performance:	Since the Oyam District has been newly introduced to system of IFMS, assessing money for carrying out activities was a bit slow and limited due to restriction to access more than 5,000,000/=, E-cash payment and impress were not in operation.				
Output : 098102 Supervision, monitoring and coordination					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		World water day celebrated Water supply and sanitation coordination committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	Water facilities inspected	World water day celebrated Water supply and sanitation coordination committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	Inspection of water facilities
221001	Advertising and Public Relations	1,250	313	25 %	0
221005	Hire of Venue (chairs, projector, etc)	500	125	25 %	0
227001	Travel inland	2,398	1,170	49 %	570
227004	Fuel, Lubricants and Oils	1,530	383	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,678	1,989	35 %	570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,678	1,989	35 %	570
Reasons for over/under performance:		Since the Oyam District has been newly introduced to system of IFMS, assessing money for carrying out activities was a bit slow and limited due to restriction to access more than 5,000,000/=, E-cash payment and impress were not in operation.			
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:		Extension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained	Water users committees formed and trained.	xtension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained	Formation of water users committees, Training of water users committees
221009	Welfare and Entertainment	1,769	862	49 %	420
222001	Telecommunications	24	6	25 %	0
227001	Travel inland	5,946	2,973	50 %	1,486
227004	Fuel, Lubricants and Oils	3,099	775	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,837	4,616	43 %	1,906
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,837	4,616	43 %	1,906



## Vote:572 Oyam District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Since the Oyam District has been newly introduced to system of IFMS, assessing money for carrying out activities was a bit slow and limited due to restriction to access more than 5,000,000/=, E-cash payment and impress were not in operation.				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop prcured	ODF villages verified and certified, Followup on ODF villages conducted, Triggering of communities on ODF conducted and rapport creation with village leaders done.		Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop procured	Certification of ODF villages, Verification of ODF villages, Followup on ODF villages, Triggering of communities on ODF and rapport creating with village leaders.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,917	90 %		10,117
312213 ICT Equipment	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,802	17,917	67 %		10,117
External Financing:	0	0	0 %		0
Total:	26,802	17,917	67 %		10,117
Reasons for over/under performance:	Since the Oyam District has been newly introduced to system of IFMS, assessing money for carrying out activities was a bit slow and limited due to restriction to access more than 5,000,000/=, E-cash payment and impress were not in operation.				

## Vote:572 Oyam District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098180 Construction of public latrines in RGCs</b>					
N/A					
Non Standard Outputs:	Latrine constructed	Contract was advertised, Evaluation conducted and contract signing to be done.		Latrine constructed	Construction of 5- Stance Drainable Latrine in Opangul Trading Centre in Loro Subcounty.
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: Delays in procurement process					
<b>Output : 098182 Shallow well construction</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(14) Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	( ) N/A		( )	( )N/A
Non Standard Outputs:	Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	10 Boreholes for rehabilitation assessed, Ground breaking conducted, Siting, Drilling, Testpumping, Casting and Installation of 14 boreholes done		Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	Assessment of boreholes to be rehabilitated, Ground breaking of 14 boreholes for new drilling, Siting, Drilling, Testpumping, Casting and Installation of 14 boreholes.
281504 Monitoring, Supervision & Appraisal of capital works	8,318	8,573	103 %		2,773

## Vote:572 Oyam District

## Quarter2

312104 Other Structures	430,528	32,958	8 %	27,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	438,845	41,531	9 %	30,131
External Financing:	0	0	0 %	0
Total:	438,845	41,531	9 %	30,131
Reasons for over/under performance: Delays in payment processing due IFMS since it was newly introduced in the District.				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	Pipe water system designed and constructed	N/A	Pipe water system designed and constructed	N/A
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>28,766</i>	<i>14,074</i>	<i>49 %</i>	<i>7,760</i>
<i>Non-Wage Reccurent:</i>	<i>53,384</i>	<i>12,772</i>	<i>24 %</i>	<i>4,021</i>
<i>GoU Dev:</i>	<i>590,647</i>	<i>61,948</i>	<i>10 %</i>	<i>40,248</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,798</i>	<i>88,793</i>	<i>13.2 %</i>	<i>52,029</i>

## Vote:572 Oyam District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.	The staff of natural resources department were appraised; The staff of natural resources department were paid salaries; Computer supplies, office stamp and stationery were purchased; Telecommunication cost was paid; Offices were cleaned and set in good order.		The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.	The staff of natural resources department were appraised; The staff of natural resources department were paid salaries; Computer supplies and stationery were purchased; Telecommunication cost was paid; Offices were cleaned and set in good order.
211101 General Staff Salaries	107,323	50,241	47 %		26,831
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	1,800	75 %		1,200
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		200
221012 Small Office Equipment	100	50	50 %		25
222001 Telecommunications	400	300	75 %		200
223005 Electricity	400	300	75 %		200
223006 Water	300	75	25 %		75
224004 Cleaning and Sanitation	800	350	44 %		350
227001 Travel inland	2,721	2,040	75 %		1,360
227004 Fuel, Lubricants and Oils	1,069	250	23 %		0

## Vote:572 Oyam District

## Quarter2

228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	107,323	50,241	47 %	26,831
Non Wage Rect:	10,790	5,465	51 %	3,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,113	55,706	47 %	30,441
Reasons for over/under performance:	None			
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of trees planted/ surviving at the District Head Quarters	(0) Tree seedlings not yet procured	(0)Tree nurseries established	(0)Tree seedlings not yet procured
Number of people (Men and Women) participating in tree planting days	(100) Leaders comprising men/ women participated in planting assorted tree seedlings	(0) The activity was not implemented	(25)Leaders comprising men/ women participated in planting assorted tree seedlings	(0)The activity was not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	7,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,518	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,518	0	0 %	0
Reasons for over/under performance:	There is delay in the procurement of tree seedlings			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(60) Three youth / women groups trained in tree nursery establishment and management	(1) Training on tree nursery establishment and management was conducted for: Opelere Community tree nursery project (Adigo); Okarowok Youth tree nursery project (Town Council); Abia Women Group tree nursery project (Town Council)	(1)Three youth / women groups trained in tree nursery establishment and management	(0)The activity was not implemented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	2,500	0	0 %	0

## Vote:572 Oyam District

## Quarter2

227001 Travel inland	500	800	160 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	800	27 %	0
External Financing:	0	0	0 %	0
Total:	3,000	800	27 %	0
Reasons for over/under performance: There was delay in procurement of tree seeds for planting.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aber, Myene, Acaba, Ngai)	(4) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Loro, Aber, Acaba, Ngai)	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Aber)	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Acaba, Ngai)
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	10,545	7,148	68 %	4,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,545	7,148	68 %	4,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,545	7,148	68 %	4,511
Reasons for over/under performance: None				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	(0) The activity was not implemented	(25)Wetland resources users, comprising men/ women and Parish Development Committees trained in environment and natural resources monitoring (Aber)	(0)The activity was not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The funds disbursed was not sufficient for activity implementation.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

## Vote:572 Oyam District

## Quarter2

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0) The activity was not implemented	(1)Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	(0)The activity was not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	The funds disbursed was not sufficient for activity implementation.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Sub-county stakeholders sensitized on land management			
Non Standard Outputs:	Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.	The leaders and residents of Acaba Trading Centre were mobilized to participate in the physical planning process.	Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.	The leaders and residents of Acaba Trading Centre were mobilized to participate in the physical planning process.
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	400	266	67 %	266
225001 Consultancy Services- Short term	35,000	0	0 %	0
227001 Travel inland	1,600	1,066	67 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	37,000	1,332	4 %	1,332
External Financing:	0	0	0 %	0
Total:	42,000	2,582	6 %	2,582
Reasons for over/under performance:	There was delay by consultant to initiate the process of physical planning of Acaba Trading Centre.			
Output : 098312 Sector Capacity Development				
N/A				

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Staff accomplished training/ courses. Planning workshops on energy-mainstreaming conducted for district and sub-county staff; Energy forum organized for district and sub-county officials; Energy data collected and analyzed; Radio Talk-Show hosted on energy-mainstreaming.	The activities were not implemented.		Staff accomplished training/ courses. Planning workshops on energy-mainstreaming conducted for district and sub-county staff; Energy forum organized for district and sub-county officials; Energy data collected and analyzed; Radio Talk-Show hosted on energy-mainstreaming.	The activities were not implemented.
221001 Advertising and Public Relations	250	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221012 Small Office Equipment	750	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: German Agency for International Cooperation (GIZ) did not disburse funds to implement the activities.					
Total For Natural Resources : Wage Rect:	107,323	50,241	47 %		26,831
Non-Wage Reccurent:	40,852	14,613	36 %		9,372
GoU Dev:	40,000	2,132	5 %		1,332
Donor Dev:	10,000	0	0 %		0
Grand Total:	198,175	66,986	33.8 %		37,534



## Vote:572 Oyam District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1- Support supervision for all CDOs conducted 2- Fuel for DCDO purchased 3- Fuel for CDOs purchased 4- Stationery for DCDO office purchased 5- Stationery for CDO purchased 6- Quarterly meetings for all CDOs conducted 6- Departmental progress report to MGLSD taken	1- Support supervision conducted in eight sub-counties for two quarters 2- CDO meeting conducted for two quarters 3- Department Report taken to Kampala for two quarters			1-Conduct Quarterly support supervision in four sub-counties (Loro, Minakulu, Oyam Town Council and Ngai) 2- Conduct Quarterly CDO meeting 3- Take Quarterly Department Report to Kampala
211103 Allowances (Incl. Casuals, Temporary)	992	496	50 %		248
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,465	730	50 %		364
227001 Travel inland	4,844	2,383	49 %		1,172
227004 Fuel, Lubricants and Oils	2,896	1,443	50 %		719
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,997	5,452	50 %		2,703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,997	5,452	50 %		2,703
Reasons for over/under performance:	Some sub-counties do not have substantive Community Development Workers in place				
Output : 108105 Adult Learning					

## Vote:572 Oyam District

## Quarter2

No. FAL Learners Trained	(600) 1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured and distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo	() 1- Incentive to 100 FAL Instructors provided for two quarters 2- FAL programme in all the sub-counties monitored and supervised for two quarters 3- Assorted FAL materials procured and distributed	()	()1- Incentive to 100 FAL Instructors provided 2- FAL programme in all the sub-counties monitored and supervised 3- Assorted FAL materials procured and distributed
Non Standard Outputs:	1- FAL programmes Monitored and supervised in 12 sub-counties 2- FAL incentives provided to 100 FAL instructors 3- Assorted FAL materials purchased for FAL classes procured. 4- VSLA for selected FAL classes given	1- Incentive to 100 FAL Instructors provided for two quarters 2- FAL programme in all the sub-counties monitored and supervised for two quarters 3- Assorted FAL materials procured and distributed		1- Provide Incentive to 100 FAL Instructors 2- Monitor and supervise FAL programme in all the sub-counties 3- Procure and distribute Assorted FAL materials
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,467	1,196	48 %	580
227001 Travel inland	2,292	1,146	50 %	573
227004 Fuel, Lubricants and Oils	200	100	50 %	50
282101 Donations	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,959	5,942	46 %	2,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,959	5,942	46 %	2,703
Reasons for over/under performance:	There were cases of low enrollment by male in all FAL classes. There are drop ut of FAL instructors because of poor remuneration in terms of incentives			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	1-Laptop for SPWO purchasased 2- Internet connectivity for SPWO provided 3- Airtime for communication and data bundle provided 4- Sensitization for community on Child Protection conducted 5-Support supervision in SPWO conducted	1- Support supervision conducted on Child Protection for two quarters 2- Sensitization meeting on Child Protection for two quarters conducted		1- Conduct Support supervision cn Child Protection in Minakulu Myene, Loro and Iceme sub-counties 2- Conduct Sensitization meeting on Child Protection in Minakulu sub-counties

**Vote:572 Oyam District****Quarter2**

221008 Computer supplies and Information Technology (IT)	2,850	713	25 %	0
221009 Welfare and Entertainment	1,740	870	50 %	435
221011 Printing, Stationery, Photocopying and Binding	1,001	495	49 %	245
222001 Telecommunications	50	13	25 %	0
227001 Travel inland	2,532	1,257	50 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,173	3,347	41 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,173	3,347	41 %	1,304

Reasons for over/under performance: There was challenge in mobilization during to too much rain and most roads to sub-county were impassable

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:		1- Bi-annual District Youth Council meeting conducted 2- Quarterly District Youth Executive meeting conducted 3- Youth FP motor cycle maintained 4- Yoth groups in supported in all sub-counties monitored 5- DYC office running supported	1- District Youth Executive Committee meeting conducted for two quarters 2- District Youth projects monitored and supervised for two quarters 3- Stationery for District Youth Council procured for two quarters 4- District Bi-annual Youth Council meeting conducted	1- Conduct District Youth Executive Committee meeting 2- Monitor and Supervise District Youth projects 3- Procure Stationery for District Youth Council procured	
221005	Hire of Venue (chairs, projector, etc)	516	229	44 %	100
221009	Welfare and Entertainment	2,220	1,105	50 %	550
221011	Printing, Stationery, Photocopying and Binding	1,317	656	50 %	327
227001	Travel inland	5,494	2,745	50 %	1,371
227004	Fuel, Lubricants and Oils	720	356	50 %	176
228002	Maintenance - Vehicles	440	110	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,707	5,201	49 %	2,524
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,707	5,201	49 %	2,524

Reasons for over/under performance: The District Youth Council meeting took long to take place with of clash in programmes of the members of the Council with the date for the meeting. monitoring and supervision of Youth groups were not well done because the group members were not got on the ground

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

# Vote:572 Oyam District

## Quarter2

No. of assisted aids supplied to disabled and elderly community	(72) 18 white gains, 36 pieces of scratches for disabilities and 18 wheel Chairs	() 1- District Disability Council meeting conducted 2- District Older Persons Executive meeting conducted 3- Quarterly Special Grant Committee meeting conducted 4- Verification of PWD groups by Special Grant Committee undertaken 5- Proposal for PWD groups generated by CDOs 6- Monitoring and supervision of PWD groups that benefited from PWD Special Grant conducted 7- Quarterly stationery for District Disability Council procured 8-Two leaders for PWD attending national disability day celebrated	()	(18)1- District Disability Council meeting conducted 2- District Older Persons Executive meeting conducted 3- Quarterly Special Grant Committee meeting conducted 4- Verification of PWD groups by Special Grant Committee undertaken 5- Proposal for PWD groups generated by CDOs 6- Monitoring and supervision of PWD groups that benefited from PWD Special Grant conducted 7- Quarterly stationery for District Disability Council procured 8-Two leaders for PWD attending national disability day celebrated
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## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		1-Biaannual District Disability Council meeting conducted	1- District Disability Council meeting conducted	1- Conduct District Disability Council meeting c	
		2- Bi-annual District Disability Executive meting conducted	2- District Older Persons Executive meeting conducted	2- Conduct District Older Persons Executive meeting	
		3- Disability FP motor cycle maintained	3- Quarterly Special Grant Committee meeting conducted	3- Conduct Quarterly Special Grant Committee meeting	
		6- Six proposals for Disability and Older Persons generated under PWD special Grant	4- Verification of PWD groups by Special Grant Committee undertaken	4- Undertake Verification of PWD groups by Special Grant Committee	
		7- Four Disability and two Older Persons selected groups verified	5- Proposal for PWD groups generated by CDOs	5- Generate Proposal for PWD groups by CDOs	
		8- Four Disability and two Older Persons selected groups supported	6- Monitoring and supervision of PWD groups that benefited from PWD Special Grant conducted	6- Conduct Monitoring and supervision of PWD groups that benefited from PWD Special Grant	
		9-Biaannual District Older Person Council meeting conducted	7- Quarterly stationery for District Disability Council procured	7- Procure Quarterly stationery for District Disability Council	
		10- Bi-annual District Older Persons Executive meting conducted	8-Two leaders for PWD attending national disability day celebrated	8-Support Two leaders for PWD to attend National disability day celebrated	
		11 Older Person FP motor cycle maintained			
		12- PWD groups supported in all sub-counties monitored			
		10- District Disability and Older Persons Council office running supported			
		11-			
221009	Welfare and Entertainment	459	223	49 %	108
221011	Printing, Stationery, Photocopying and Binding	1,620	770	48 %	365
227001	Travel inland	7,557	3,759	50 %	1,870
227004	Fuel, Lubricants and Oils	3,021	1,469	49 %	714
228002	Maintenance - Vehicles	400	100	25 %	0
228003	Maintenance – Machinery, Equipment & Furniture	18,000	4,500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,057	10,821	35 %	3,057
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,057	10,821	35 %	3,057
Reasons for over/under performance:		PWD Special Grant projects were not supported because the groups had not opened group account			
Output : 108114 Representation on Women's Councils					
N/A					

**Vote:572 Oyam District****Quarter2**

Non Standard Outputs:	1- Bi-annual District Women Council meeting conducted 2- Quarterly District Women Council Executive meeting conducted 3-District Women FP motor cycle maintained 4- Women groups supported in all sub-counties supported 5- DWC office running supported	1- District Women Executive Meeting conducted for two quarters 2- UWEP projects supervised and monitored 3- Stationery for Women Council procured for two quarters 4- District Bi-annual Women Council meeting conducted	1-Conduct District Women Executive Meeting 2- Monitor and supervised UWEP projects in all sub-counties 3- Procured Quarterly Stationery for Women Council	
221009 Welfare and Entertainment	1,276	634	50 %	315
221011 Printing, Stationery, Photocopying and Binding	2,120	1,056	50 %	526
227001 Travel inland	3,848	1,924	50 %	962
227004 Fuel, Lubricants and Oils	373	186	50 %	93
228002 Maintenance - Vehicles	225	56	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,842	3,856	49 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,842	3,856	49 %	1,896

Reasons for over/under performance: There was problem of timely meeting because the roads were almost impassable

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

N/A

## Vote:572 Oyam District

## Quarter2

## Non Standard Outputs:

1- Quarterly support supervision CDW activities provided  
 2- Quarterly fuel and stationery for DCDO activities provided  
 3- Quarterly fuel and stationery for CDW activities provided  
 4- Quarterly CDOs meeting conducted  
 5- Commemorations of 6 events celebrated  
 6- Gender mainstreaming training conducted  
 7- Departmental staff allowance provided  
 8- Office and Computer accessories purchased  
 9- Office stationery purchased  
 10- General staff salaries paid  
 11- Tyre and tubes Departmental vehicle procured  
 12- Stationery for Department purchased  
 13- Fuel and lubricant for Department purchased  
 14- Department staff allowance paid  
 15- Burial expense for staff paid  
 16- Bank charges paid  
 17- Electricity for Community Block paid  
 18- UWA activities supervised and monitored by District team  
 19- YLP operations conducted  
 20- UWEP operations conducted  
 21- NUSAF3 operations, community facilitators wage and CPMC training conducted

1- Departmental Staff salary paid for two quarters  
 2- Office stationery for Departmental operation procured for two quarters  
 3- Monitoring and supervision of Government program conducted for two quarters  
 4- Fuel for Departmental operational procured for two quarters  
 5- Compound around the CBSD Block maintained for two quarters  
 6- Departmental Vehicle two tyres procured

1- Pay Departmental Staff salary for quarter two  
 2- Procure Office stationery for Departmental operation  
 3- Conduct Monitoring and supervision of Government program  
 4- Procure Fuel for Departmental operational  
 5- Mainian Compound around the CBSD Block  
 6- Procure Departmental Vehicle two tyres

211101 General Staff Salaries	230,742	72,626	31 %	28,292
213002 Incapacity, death benefits and funeral expenses	1,996	499	25 %	0

**Vote:572 Oyam District****Quarter2**

221009 Welfare and Entertainment	5,407	1,351	25 %	1,351
221011 Printing, Stationery, Photocopying and Binding	1,900	950	50 %	475
221012 Small Office Equipment	1,440	530	37 %	360
222001 Telecommunications	545	136	25 %	136
227001 Travel inland	7,356	3,259	44 %	1,837
227004 Fuel, Lubricants and Oils	7,811	1,513	19 %	873
228002 Maintenance - Vehicles	8,400	2,100	25 %	0
228004 Maintenance – Other	1,000	500	50 %	250
Wage Rect:	230,742	72,626	31 %	28,292
Non Wage Rect:	35,854	10,839	30 %	5,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,596	83,465	31 %	33,574

Reasons for over/under performance: There was some delay in salary payment due to joining the IFMS system

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

N/A

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

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

1- Completion for Community Block renovation paid  
2- Furniture and other assorted materials for community Block procured  
3- Curtains for Community Block procured

1- Completion of Departmental Block partially paid

1- Make partial payment for Completion of Departmental Block

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

## Quarter2

312203 Furniture & Fixtures	41,000	1,190	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	12,667	21 %	11,477
External Financing:	0	0	0 %	0
Total:	60,000	12,667	21 %	11,477
Reasons for over/under performance: There was delay in the making the partial payment was of procurement related problems				
<i>Total For Community Based Services : Wage Rect:</i>	<i>230,742</i>	<i>72,626</i>	<i>31 %</i>	<i>28,292</i>
<i>Non-Wage Reccurent:</i>	<i>117,589</i>	<i>45,459</i>	<i>39 %</i>	<i>19,469</i>
<i>GoU Dev:</i>	<i>3,674,180</i>	<i>12,667</i>	<i>0 %</i>	<i>11,477</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,022,511</i>	<i>130,752</i>	<i>3.3 %</i>	<i>59,238</i>

## Vote:572 Oyam District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Salaries paid to 4 staff, Assorted Office equipment and stationery procured, Assorted refreshment items procured, 1069 liters of fuel procured for office running, internet data Procured for PBS running, newspapers procured, printing and photocopying papers procured, motorcycle for senior planner repaired and serviced.		Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Payment of staff salaries, Procurement of Assorted Office equipment and stationery, Procurement of Assorted refreshment items, Procurement of fuel for office running, Procurement of internet budgets for PBS, Procurement of newspapers, books, Procurement of printing and photocopying papers and Servicing of motorcycle.
211101 General Staff Salaries	69,584	34,792	50 %		21,029
221007 Books, Periodicals & Newspapers	1,872	360	19 %		360
221009 Welfare and Entertainment	1,560	780	50 %		390
221011 Printing, Stationery, Photocopying and Binding	2,420	1,210	50 %		605
222001 Telecommunications	2,400	1,200	50 %		600
227004 Fuel, Lubricants and Oils	18,389	9,195	50 %		4,597
228002 Maintenance - Vehicles	3,957	712	18 %		712
Wage Rect:	69,584	34,792	50 %		21,029
Non Wage Rect:	30,598	13,456	44 %		7,264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,182	48,248	48 %		28,293
Reasons for over/under performance:	One staff (planner) left for another opportunity, extra roles had to be relocated to the remaining staff, poor coordination within the department and slow response from the sub counties affected the coordination of the planning function				
Output : 138304 Demographic data collection					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Statistical Abstract produced	data collection conducted in all the 12 sub counties by the district planner, senior planner and the economist. 2 reports produced by the district planner and the economist, it shows that though the level of economic activities increased in Minakuku, Loro and Iceme trading centres. Continuous deforestation are common in the rural areas. Trees are constantly cut down for fuel energy. The district need to promote tree planting in public places like schools, health centres etc	Statistical Abstract produced	Data collection and analysis
221011 Printing, Stationery, Photocopying and Binding	1,625	406	25 %	406
227001 Travel inland	1,470	360	24 %	360
227004 Fuel, Lubricants and Oils	1,032	258	25 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,127	1,024	25 %	1,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,127	1,024	25 %	1,024
Reasons for over/under performance: Still local revenue released late, the activity had to be conducted at the end of the quarter.				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Toner procured		Toner procured	
221008 Computer supplies and Information Technology (IT)	8,800	1,400	16 %	700
228003 Maintenance – Machinery, Equipment & Furniture	6,495	1,624	25 %	1,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,295	3,024	20 %	2,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,295	3,024	20 %	2,324
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	The district planner traveled to ministry of finance once to fix PBS issues on LLGs reporting, electricity bills water bills paid for administrative block. 1 vehicle for the district chair UG 3226R was serviced by victoria motors Ltd in Kampala	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	Delivery of report to line ministries Payment of electricity bills Payment of water bills Servicing of planning unit vehicle
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22 %	400
223005 Electricity	789	197	25 %	197
223006 Water	780	195	25 %	195
227001 Travel inland	6,708	5,153	77 %	4,268
227004 Fuel, Lubricants and Oils	12,054	5,104	42 %	4,229
228002 Maintenance - Vehicles	4,550	638	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,681	11,687	44 %	9,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,681	11,687	44 %	9,289
Reasons for over/under performance:	Release of funds for Local revenue came late, this meant that items like utility bills were cleared late december 2019			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All projects monitored	Monitoring was conducted in all the sub counties.	All projects monitored	Monitoring of PAF projects in the district
227001 Travel inland	10,512	2,628	25 %	0
227004 Fuel, Lubricants and Oils	5,504	1,376	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	4,004	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	4,004	25 %	0
Reasons for over/under performance:	done			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Budget Conference Conducted Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	one Quarterly Review Meeting conducted and report produced. The meeting was also attended by the Apac Anti-corruption coalition who advised the district to put the resources according to the needs of the people. Air time purchased for the District planner, economist and senior planner. DDEG Monitoring conducted in 11 sub counties and 1 town council. 21 participants both political and technical staff participated in the monitoring.	Budget Conference Conducted Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	Conduct Quarterly Review Meeting, Monitoring of DDEG project in the whole district, Procurement of Airtime
281502 Feasibility Studies for Capital Works	9,563	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	74,413	21,069	28 %	4,588
312201 Transport Equipment	35,448	0	0 %	0
312213 ICT Equipment	9,800	2,400	24 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,224	23,469	18 %	5,788
External Financing:	0	0	0 %	0
Total:	129,224	23,469	18 %	5,788
Reasons for over/under performance:	Iceme is a large sub county with over 48,000 people, 9 parishes, 159 villages. Advocating for creation of Okic Sub county, Delays in procurement implementation, Iceme has a huge TPC which is not easy to motivate and facilitate, District roads are in a sorry state, the team sampled the district road from Oyam town council to Iceme which had several potholes and wide gulley especially at Agobadong. The road is in a sorry state, Lack of maintenance of the water sources			
Total For Planning : Wage Rect:	69,584	34,792	50 %	21,029
Non-Wage Reccurent:	92,717	33,194	36 %	19,900
GoU Dev:	129,224	23,469	18 %	5,788
Donor Dev:	0	0	0 %	0
Grand Total:	291,526	91,455	31.4 %	46,717

## Vote:572 Oyam District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA	Two staff paid salaries including arrears Audit exercise conducted in seven sub counties including one Town council. Assorted cleaning materials procured Assorted office stationery procured		Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA	Payment of staff salaries Audit of sub counties Procurement of assorted office cleaning materials Procurement of assorted office stationery
211101 General Staff Salaries	26,283	12,007	46 %		8,464
221011 Printing, Stationery, Photocopying and Binding	350	81	23 %		81
221012 Small Office Equipment	96	48	50 %		24
221017 Subscriptions	500	125	25 %		0
224004 Cleaning and Sanitation	632	311	49 %		153
227001 Travel inland	1,850	859	46 %		396
227004 Fuel, Lubricants and Oils	1,260	210	17 %		0
Wage Rect:	26,283	12,007	46 %		8,464
Non Wage Rect:	4,688	1,634	35 %		654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,971	13,641	44 %		9,118
Reasons for over/under performance:	Within the unit conducted three special audits that consumed the time that should have been used regular audits as such only seven sub counties including one Town council was covered within the quarter. There was delayed access to the payroll by the Principal Internal Auditor which led to accumulated arrears within the quarter hence the over expenditure on wage				
Output : 148202 Internal Audit					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Project inspection reports produced Special projects & investigation reports produced Quarterly Audit reports produced Quarterly Audit reports submitted Quarterly Audit reports submitted	Audits conducted in eight (8) sub counties and four (4) health units, reports produced and submitted to various stakeholders. Workshops and seminar attended on audit responses.	Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Quarterly Audit reports produced Project inspection reports produced Special projects & investigation reports produced Quarterly Audit reports produced Quarterly Audit reports submitted Quarterly Audit reports submitted	Travels to conduct activities in sub counties and health centres. Submission of reports to various offices. Attending workshops and seminars. Photocopying and binding of reports.
221011 Printing, Stationery, Photocopying and Binding	460	155	34 %	115
227001 Travel inland	9,668	4,055	42 %	2,353
227004 Fuel, Lubricants and Oils	14,616	5,652	39 %	3,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,744	9,862	40 %	6,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,744	9,862	40 %	6,122
Reasons for over/under performance:	Production of reports in time is difficult due to constant power failure and poor working tools like weak printer which keeps failing all the time.			
Total For Internal Audit : Wage Rect:	26,283	12,007	46 %	8,464
Non-Wage Reccurent:	29,432	11,495	39 %	6,776
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,715	23,502	42.2 %	15,240

## Vote:572 Oyam District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Quarterly meetings conducted Community Sensitized Quartely Reports delivered	8 Trade sensitation meetings held with the traders and business community. 8 radio talk shows conducted on Radio Shine FM. 2 Quarterly reports submitted for Q1 and Q2		Quarterly meetings conducted Community Sensitized Quartely Reports delivered	4 Quarterly trade sensitization meetings held. Quarterly reports submitted to MTIC. 4 Radio Talk shows held
221001 Advertising and Public Relations	3,904	976	25 %		0
221002 Workshops and Seminars	1,880	1,410	75 %		940
227001 Travel inland	4,769	2,576	54 %		1,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,553	4,962	47 %		2,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,553	4,962	47 %		2,324
Reasons for over/under performance:	Low appreciation of the business business community of the importance of trade sensitization exercise demonstrated by their low turn up.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	MSME Profiled	3293 Micro Small Medium Enterprises were profiled		MSME Profiled	Profiling of Micro Small Medium Enterprises (MSME) in Oyam district
221002 Workshops and Seminars	3,466	1,599	46 %		732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,466	1,599	46 %		732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,466	1,599	46 %		732
Reasons for over/under performance:	none				
Output : 068303 Market Linkage Services					
N/A					



## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Market Linkage Services provided	2 Exposure visits for 4 cooperatives. Market survey conducted and a report submitted.	Market Linkage Services provided	Take Farmer cooperative for learning visit to two Agricultural shows exposure. Conduct Market survey on availability of products used by the district as well as prices
227001 Travel inland	592	296	50 %	148
227004 Fuel, Lubricants and Oils	840	420	50 %	210
228002 Maintenance - Vehicles	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	1,316	50 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	1,316	50 %	658
Reasons for over/under performance: none				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	All Projects Monitored Cooperative Education, Registration and Compliance with regulatory framework	8 Cooperatives have been trained and are fully registered and operation as per the guidelines from the Registrar of cooperatives. 4 AGM meetings were supervised in 8 cooperatives	Cooperative Education, Registration and Compliance with regulatory framework	4 New Cooperatives were trained and registered. Supervision of Annual General Meetings for cooperatives
227001 Travel inland	4,636	1,859	40 %	1,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,636	1,859	40 %	1,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,636	1,859	40 %	1,159
Reasons for over/under performance: none				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	Tourism Sites Profiled	16 tourism sites were profiled in 5 sub counties	Tourism Sites Profiled	Profiling of Tourism sites in Aber, Iceme, Abok, Kamdini and Myene sub counties
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,340	683	51 %	348

## Vote:572 Oyam District

## Quarter2

227004 Fuel, Lubricants and Oils	1,926	482	25 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,467	1,215	35 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,467	1,215	35 %	880

Reasons for over/under performance: Available could only cover once activity of profiling tourist sites

**Output : 068308 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Minor repairs fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshements provided Clean Office Water used	Minor repairs for door and drawers were done. 6 projects were monitored by the district councillors and Umeme bills were paid.	Minor repairs fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshements provided Clean Office Water used	Minor repairs for office door . 3 Sector monitoring conducted by District Councillors. Umeme bills pwere paid.
221009 Welfare and Entertainment	1,200	600	50 %	300
221012 Small Office Equipment	176	132	75 %	88
223005 Electricity	600	450	75 %	300
223006 Water	144	108	75 %	72
224004 Cleaning and Sanitation	683	512	75 %	341
227001 Travel inland	2,572	857	33 %	857
227004 Fuel, Lubricants and Oils	5,152	0	0 %	0
228002 Maintenance - Vehicles	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,803	3,802	56 %	2,101
Gou Dev:	7,724	857	11 %	857
External Financing:	0	0	0 %	0
Total:	14,527	4,659	32 %	2,958

Reasons for over/under performance: Funds were not enough to procure all the tyres duri g the quarter .

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

N/A				
Non Standard Outputs:	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	Modem, Router procured. Motor vehicle for the department repaired. industrial park land environmental assessment done	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	ICT Equipment, Modem, router vehicle was repaired. Environmental impact assessment for the Industrial park land identified was done
281501 Environment Impact Assessment for Capital Works	14,000	8,605	61 %	3,938

## Vote:572 Oyam District

## Quarter2

311101 Land	282,680	0	0 %	0
312201 Transport Equipment	8,996	3,061	34 %	3,061
312203 Furniture & Fixtures	7,800	388	5 %	0
312213 ICT Equipment	8,800	1,233	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	322,276	13,286	4 %	6,999
External Financing:	0	0	0 %	0
Total:	322,276	13,286	4 %	6,999
Reasons for over/under performance: none				
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	31,556	14,753	47 %	7,854
GoU Dev:	330,000	14,143	4 %	7,856
Donor Dev:	0	0	0 %	0
Grand Total:	361,556	28,896	8.0 %	15,710

# Vote:572 Oyam District

## Quarter2

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

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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



## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

**Vote:572 Oyam District****Quarter2**

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

## Vote:572 Oyam District

## Quarter2

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

**Vote:572 Oyam District****Quarter2**

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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



**Vote:572 Oyam District****Quarter2**

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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



## Vote:572 Oyam District

## Quarter2

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

**Vote:572 Oyam District****Quarter2**

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

**Vote:572 Oyam District****Quarter2**

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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



**Vote:572 Oyam District****Quarter2**

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

## Vote:572 Oyam District

## Quarter2

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

## Vote:572 Oyam District

## Quarter2

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

**Vote:572 Oyam District****Quarter2**

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

**Vote:572 Oyam District****Quarter2**

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