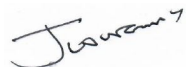

Vote:572 Oyam District

Quarter2

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Iriama Walter

Date: 23/02/2021

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	833,686	159,878	19%
Discretionary Government Transfers	5,252,549	2,999,325	57%
Conditional Government Transfers	31,407,649	15,207,961	48%
Other Government Transfers	9,302,953	535,024	6%
External Financing	1,207,088	451,845	37%
Total Revenues shares	48,003,925	19,354,032	40%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,833,999	2,704,015	2,428,732	46%	42%	90%
Finance	344,794	165,293	155,999	48%	45%	94%
Statutory Bodies	704,976	319,357	203,520	45%	29%	64%
Production and Marketing	8,552,501	696,697	565,710	8%	7%	81%
Health	8,694,275	4,143,667	2,211,958	48%	25%	53%
Education	19,879,573	8,777,333	8,231,217	44%	41%	94%
Roads and Engineering	1,531,665	831,103	502,016	54%	33%	60%
Water	914,389	581,518	326,983	64%	36%	56%
Natural Resources	185,155	89,183	77,486	48%	42%	87%
Community Based Services	877,372	226,476	138,096	26%	16%	61%
Planning	323,439	167,093	151,334	52%	47%	91%
Internal Audit	48,823	21,582	21,083	44%	43%	98%
Trade Industry and Local Development	112,965	65,580	62,235	58%	55%	95%
Grand Total	48,003,925	18,788,898	15,076,369	39%	31%	80%
<i>Wage</i>	20,238,979	10,119,489	9,685,060	50%	48%	96%
<i>Non-Wage Recurrent</i>	13,047,740	4,429,930	4,048,455	34%	31%	91%
<i>Domestic Devt</i>	13,510,119	3,787,633	953,307	28%	7%	25%
<i>Donor Devt</i>	1,207,088	451,845	389,547	37%	32%	86%

Vote:572 Oyam District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The annual approved Budget for Oyam District Local Government for FY 2020/21 was UGX 48,003,925,000 out of which UGX 19,309,032,000 was received by end of Q2 which is 40% Of the annual approved budget for the FY. The under performance of the budget release is attributed to the under release of the Other Government Transfers (ACDP) and External Financing which performed at 5% and 37% respectively. Equally locally generated revenue performed decimally at 19% of the approved annual figure of UGX 833,686,000, this under performance was attributed to the stringent Covid-19 restrictions that led to closer of markets that was the major sources of local revenue within the district. The most affected department that suffered the under release was Production (7%), Community Based (16%), Health (25%) and Statutory Bodies (29%), the released fund was spent of approved work plan activities as per the approved budget and annual work plan.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	833,686	159,878	19 %
Local Services Tax	123,000	113,064	92 %
Land Fees	5,262	1,000	19 %
Beer	760	0	0 %
Local Hotel Tax	9,400	0	0 %
Application Fees	25,000	3,802	15 %
Business licenses	81,275	8,307	10 %
Sale of (Produced) Government Properties/Assets	550	0	0 %
Park Fees	69,600	8,290	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Market /Gate Charges	396,623	4,350	1 %
Other Fees and Charges	28,782	17,459	61 %
Miscellaneous receipts/income	85,769	3,607	4 %
2a.Discretionary Government Transfers	5,252,549	2,999,325	57 %
District Unconditional Grant (Non-Wage)	1,015,266	507,200	50 %
Urban Unconditional Grant (Non-Wage)	45,228	22,614	50 %
District Discretionary Development Equalization Grant	2,214,003	1,476,002	67 %
Urban Unconditional Grant (Wage)	123,472	61,736	50 %
District Unconditional Grant (Wage)	1,827,685	913,843	50 %
Urban Discretionary Development Equalization Grant	26,895	17,930	67 %
2b.Conditional Government Transfers	31,407,649	15,207,961	48 %
Sector Conditional Grant (Wage)	18,287,821	9,143,911	50 %
Sector Conditional Grant (Non-Wage)	5,461,088	1,484,466	27 %
Sector Development Grant	4,020,029	2,680,019	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	144,383	144,383	100 %
Pension for Local Governments	1,499,809	754,623	50 %
Gratuity for Local Governments	1,974,715	987,358	50 %

Vote:572 Oyam District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	9,302,953	535,024	6 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	37,521	24 %
National Medical Stores (NMS)	467,243	0	0 %
Northern Uganda Social Action Fund (NUSAF)	64,000	59,864	94 %
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	796,827	389,978	49 %
Uganda Wildlife Authority (UWA)	548,944	45,000	8 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	22,000	2,661	12 %
Support to Production Extension Services	0	0	0 %
Neglected Tropical Diseases (NTDs)	70,000	0	0 %
Agriculture Cluster Development Project (ACDP)	7,157,940	0	0 %
3. External Financing	1,207,088	451,845	37 %
United Nations Children Fund (UNICEF)	1,000,000	389,552	39 %
Global Alliance for Vaccines and Immunization (GAVI)	137,088	62,293	45 %
Research Triangle Institute (RTI)	70,000	0	0 %
Total Revenues shares	48,003,925	19,354,032	40 %

Cumulative Performance for Locally Raised Revenues

Oyam District local Government in the FY 2020/21 had an approved local revenue annual budget of UGX 833,686,000, in the second quarter a total of UGX 45,159,769 was collected from the different local revenue sources, which consisted of Local Service tax, Business Licenses, Tender fee and other fees. The collected revenue posted a revenue performance at the end of Q2 of 19%, which is far below the anticipated local revenue collection of 50%. The collected revenue was less than the advanced local revenue by Ministry of Finance in the quarter. The collected revenue was disbursed to finance approved activities within the quarter.

Cumulative Performance for Central Government Transfers

The total annual approved Central Government transfer for Oyam District for the FY 2020/21 was UGX 36,660,197,700, out of which the planned Q2 release was UGX 9,165,049,429 but a total of UGX 9,232,232.095 was released by the end of Q2. Cumulatively UGX 18,207,286,000 was released by the end of the second quarter, which is 50% of the planned annual planned funds. There was under performance of conditional government transfers at 48% below the anticipated 50% performance.

Cumulative Performance for Other Government Transfers

The total approved annual other government transfer for the FY 2020/21 was UGX 9,302,953,496, the planned second quarter allocation was UGX 2,325,738,374 out of which a total of UGX 323,229,015 was released in the second quarter which represent 13% of the planned quarter funds. The release came from Uganda Road Fund, FIEFOC and NUSAF.

Cumulative Performance for External Financing

The total approved annual external financing to Oyam District for the FY 2020/21 was UGX 1,207,088,000. The planned second quarter allocation was UGX 301,771,887,000 out of which a total of UGX 412,177,887 was released in the second quarter which was higher than the planned quarter figure of UGX 301,177,887 by 36%. cumulative release up to the end of the quarter is standing at 37% which is less than 50% of the half year performance.

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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
Sector: Agriculture						
Agricultural Extension Services	1,118,423	464,800	42 %	279,606	234,130	84 %
District Production Services	7,434,078	100,910	1 %	1,858,519	54,998	3 %
Sub- Total	8,552,501	565,710	7 %	2,138,125	289,128	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,531,665	502,016	33 %	382,916	289,910	76 %
Sub- Total	1,531,665	502,016	33 %	382,916	289,910	76 %
Sector: Trade and Industry						
Commercial Services	112,965	62,235	55 %	28,241	46,105	163 %
Sub- Total	112,965	62,235	55 %	28,241	46,105	163 %
Sector: Education						
Pre-Primary and Primary Education	13,852,487	6,150,347	44 %	3,463,122	3,386,154	98 %
Secondary Education	3,675,263	1,309,594	36 %	918,816	763,241	83 %
Skills Development	2,122,456	745,938	35 %	530,614	446,196	84 %
Education & Sports Management and Inspection	219,188	25,338	12 %	54,797	13,083	24 %
Special Needs Education	10,179	0	0 %	2,545	0	0 %
Sub- Total	19,879,573	8,231,217	41 %	4,969,893	4,608,674	93 %
Sector: Health						
Primary Healthcare	7,023,779	1,572,298	22 %	1,755,945	964,613	55 %
District Hospital Services	372,278	186,139	50 %	93,070	93,070	100 %
Health Management and Supervision	1,298,219	453,520	35 %	324,555	310,627	96 %
Sub- Total	8,694,275	2,211,958	25 %	2,173,569	1,368,309	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	914,389	326,983	36 %	228,597	292,070	128 %
Natural Resources Management	185,155	77,486	42 %	46,289	45,468	98 %
Sub- Total	1,099,544	404,469	37 %	274,886	337,538	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	877,372	138,096	16 %	219,343	85,755	39 %
Sub- Total	877,372	138,096	16 %	219,343	85,755	39 %
Sector: Public Sector Management						
District and Urban Administration	5,833,999	2,428,732	42 %	1,458,500	1,214,785	83 %
Local Statutory Bodies	704,976	203,520	29 %	176,244	95,014	54 %
Local Government Planning Services	323,439	151,334	47 %	80,860	87,994	109 %
Sub- Total	6,862,414	2,783,586	41 %	1,715,604	1,397,793	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	344,794	155,999	45 %	86,198	80,993	94 %

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Internal Audit Services	48,823	21,083	43 %	12,206	9,749	80 %
<i>Sub- Total</i>	<i>393,616</i>	<i>177,082</i>	<i>45 %</i>	<i>98,404</i>	<i>90,743</i>	<i>92 %</i>
Grand Total	48,003,925	15,076,369	31 %	12,000,981	8,513,955	71 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,490,938	2,475,328	45%	1,372,735	1,143,282	83%
District Unconditional Grant (Non-Wage)	100,199	50,099	50%	25,050	25,050	100%
District Unconditional Grant (Wage)	706,158	353,034	50%	176,539	176,494	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,974,715	987,358	50%	493,679	493,679	100%
Locally Raised Revenues	74,518	20,600	28%	18,630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	712,683	65,974	9%	178,171	0	0%
Multi-Sectoral Transfers to LLGs_Wage	123,472	61,736	50%	30,868	30,868	100%
Other Transfers from Central Government	155,000	37,521	24%	38,750	37,521	97%
Pension for Local Governments	1,499,809	754,623	50%	374,952	379,671	101%
Salary arrears (Budgeting)	144,383	144,383	100%	36,096	0	0%
Development Revenues	343,060	228,688	67%	85,765	114,353	133%
District Discretionary Development Equalization Grant	343,060	228,688	67%	85,765	114,353	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,833,999	2,704,015	46%	1,458,500	1,257,636	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	829,630	414,347	50%	207,407	207,297	100%
Non Wage	4,661,309	1,953,589	42%	1,165,327	965,554	83%
Development Expenditure						
Domestic Development	343,060	60,796	18%	85,765	41,934	49%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,833,999	2,428,732	42%	1,458,500	1,214,785	83%
C: Unspent Balances						
Recurrent Balances		107,392	4%			
Wage		423				
Non Wage		106,969				
Development Balances		167,891	73%			
Domestic Development		167,891				
External Financing		0				
Total Unspent		275,284	10%			

Summary of Workplan Revenues and Expenditure by Source

The Total approved budget for the Department was USShs. 5,833,999,000/= and the cumulative releases were USShs. 2,673,192,000= while the Cumulative Expenditure was USShs. 2,428,732,000/=. The Budget released constituted 46% while the Budget spent was 42%. The releases spent constituted 73%

Reasons for unspent balances on the bank account

The unspent balance is for the supply of the furniture for Council Hall which contract had already been awarded and awaits delivery, then shall be paid.

Highlights of physical performance by end of the quarter

Salaries to 123 Staff including males and females both in the District Headquarters and Sub counties paid. Computer supplies procured Welfare and Entertainment provided to 10 Staff including males and females Stationery procured Guard and Security services procured Facilitation of Travel inland 2000 liters of Diesel, Lubricants and Oils procured Pension for 1075 retirees including males and females paid Gratuity for 16 Retirees including males and females paid, and 01 employee's Salary arrears paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	344,794	165,293	48%	86,198	73,277	85%
District Unconditional Grant (Non-Wage)	108,660	54,330	50%	27,165	27,165	100%
District Unconditional Grant (Wage)	184,450	92,225	50%	46,113	46,113	100%
Locally Raised Revenues	51,684	18,738	36%	12,921	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	344,794	165,293	48%	86,198	73,277	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,450	90,056	49%	46,113	45,897	100%
Non Wage	160,343	65,944	41%	40,086	35,096	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	344,794	155,999	45%	86,198	80,993	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2,169				
Non Wage		7,124				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,293	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Department was allocated and received revenue as follows; District Unconditional Grant Non Wage UG X 27,164,887 equivalent to 25% of the annual Budget District Unconditional Grant Wage UG X 46,112,544 equivalent to 25% of the annual budget Expenditure Performance The department spent UG X 45,897,210 on staff salaries representing approx. 100% of funds released for wage. On the other hand UG X26.792,850 was spent on non wage recurrent expenses representing 99% of funds released for non wage expenditures during the quarter At the beginning of the quarter there was unspent balance on the Local Revenue Accounts this was spent leaving a balance of UGX 2,285,126 The cumulative unspent balance at the end of the quarter was UG X 8,770,555

Reasons for unspent balances on the bank account

Unspent balance relate to 1 Balance on salary account for staff to be recruited to replace those who retired. 2. Planned activities under Revenue Management sector hampered by COVID 19 . 3. Other NWR activities to be implemented in Q3 the funds are to be spent in the second quarter

Highlights of physical performance by end of the quarter

1. The department procured fuel for IFMS generator running throughout the quarter 2. The department vehicle was serviced and kept running performing official duties throughout the quarter 3. Department staff were facilitated to preform their function 4. Revenue mobilization conducted using unspent balance carried forward from first quarter 5. Stationery procured for revenue collection and operations

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,976	319,357	45%	176,244	133,056	75%
District Unconditional Grant (Non-Wage)	378,444	189,222	50%	94,611	94,611	100%
District Unconditional Grant (Wage)	153,779	76,890	50%	38,445	38,445	100%
Locally Raised Revenues	167,753	41,938	25%	41,938	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	11,307	226%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	704,976	319,357	45%	176,244	133,056	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,779	76,684	50%	38,445	41,440	108%
Non Wage	551,197	126,837	23%	137,799	53,573	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,976	203,520	29%	176,244	95,014	54%
C: Unspent Balances						
Recurrent Balances						
Wage		206				
Non Wage		115,631				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		115,836	36%			

Summary of Workplan Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

The non-wage recurrent unspent balance was due to the differed council engagement due to the restriction as per the presidential directive regarding COVID 19

Highlights of physical performance by end of the quarter

Ex-Gratia for political leaders paid, Official Travels to supervise the operation of LLG Council facilitated, Salaries for Chairman DSC and other political leaders paid, Assorted IT Equipment, fuel for chairman LCV procured, Contract committee sitting to consider contract facilitated, Staff on official duties to deliver report to relevant offices in the region facilitated, Stationary for office of the PDU to facilitate operation of contract committee procured, Small office Equipment to cater the welfare of contract committee during their sitting to consider contract award supplied, Transport refund and sitting allowance to members and Secretary DSC facilitated, Retainer fee to members of DSC paid, Diesel and Stationary for chairman DSC office procured, Allowance to Chairman DSC, Driver and Secretary DSC provided, Airtime for communication to mobilize members of DSC purchased, Cleaning and Sanitation items supplied, Meals to the members of DSC during recruitment process supplied, Night and Sitting Allowance to members, Chairman and Secretary of DLB paid, Transport Facilitation to the Chairman and members of DLB paid, Diesel for chairman DLB operations procured, Stationary for office of the Chairman DLB operation procured, Airtime for communication to mobilize members of DLB to consider applications purchased, Meals to the members of DLB during their sitting to consider land title application supplied, Night and sitting Allowance for members, Secretary and chairperson during PAC meeting paid, Transport refund to Chairperson and members during PAC meetings paid, Diesel and Stationary for Office of the chairman PAC procured, Airtime for communication to mobilize members of PAC purchased, Break Tea, Water and meals during PAC Meetings supplied, Cleaning and Sanitation items supplied

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,650,146	590,963	36%	412,536	294,723	71%
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
District Unconditional Grant (Wage)	149,843	75,102	50%	37,461	37,641	100%
Locally Raised Revenues	6,789	1,697	25%	1,697	0	0%
Other Transfers from Central Government	465,184	0	0%	116,296	0	0%
Sector Conditional Grant (Non-Wage)	335,847	167,924	50%	83,962	83,962	100%
Sector Conditional Grant (Wage)	684,965	342,483	50%	171,241	171,241	100%
Development Revenues	6,902,355	105,733	2%	1,725,589	48,384	3%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,446	8,965	14%	16,112	0	0%
Other Transfers from Central Government	6,692,756	0	0%	1,673,189	0	0%
Sector Development Grant	145,153	96,769	67%	36,288	48,384	133%
Total Revenues shares	8,552,501	696,697	8%	2,138,125	343,107	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,808	391,458	47%	208,702	195,103	93%
Non Wage	815,337	169,540	21%	203,834	89,564	44%
Development Expenditure						
Domestic Development	6,902,355	4,712	0%	1,725,589	4,462	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,552,501	565,710	7%	2,138,125	289,128	14%
C: Unspent Balances						
Recurrent Balances						
Wage		26,126				

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Non Wage	3,839	
Development Balances	101,021	96%
Domestic Development	101,021	
External Financing	0	
Total Unspent	130,987	19%

Summary of Workplan Revenues and Expenditure by Source

The planned total revenue for the second quarter was UGX 2,138,125,000 out of which a total of UGX 343,07,000 was released in the quarter posting a quarter budget performance of 16%. The underperformance within the quarter was attributed to the non-release of ACDP funds and locally generated revenues. Out of the UGX 343,107,000 that was released in the quarter a total of UGX 289,128,000 was spent posting a quarter expenditure of 84% of the released funds. Cumulatively up to the end of Q2 a total of UGX 696,697,000 was released which represent a budget performance of 8%, the marginal budget performance was attributed to the non-release of the ACDP funds and the poor performance of Locally generated revenue arising from the COCID 19 restrictions. The total cumulative expenditure up to the end of Q2 was UGX 565,710,000 which represent 81% expenditure against the budget released. The released funds were used to finance the departmental planned activities.

Reasons for unspent balances on the bank account

- Newly recruited staff accessed pay roll late in the quarter
- Also an officer mandatorily retired in the quarter and position not yet replaced.
- Due to procurement process which was yet ongoing, items for procurement were yet intact.
- Funds for some activities were requested late, hence, delayed processing of the funds and were received in the subsequent quarter.

Highlights of physical performance by end of the quarter

- Payment of salary for 36 Agricultural extension staff both at district and LLG levels for the months of; October, November & December. - Supervision & follow up visits in 12 LLGs by DPMO and 4 Sector heads. - Monitoring of agricultural activities/projects in all LLGs by stakeholders - Provision of staff welfare in 3 months - Provision of airtime for official communication - Facilitation of Office Operation - Supervision of farmers' organizations under Farmers' Institutional Development (FID) - Payment for electricity in 3 months - Payment for water bill for Production dept in 3 months. - Repair of vehicle UBE 233R - Completion of balance of fish fingerlings supplied - Facilitation of DPMO attend DINU-CHASE launch in Lira - Facilitation of office operation in Q2. - Facilitation of district technical officers for consultative visits. - Reinforcement of office windows - Salaries for 6 staff at district level for the months of; October, November & December paid. - Fuel to Secretary for Production & Natural Resources for oversight functions provided - Fuel to Chairperson for Production & Natural Resources Committee for oversight functions provided - Stationery provided - Computers and printers repaired - Cleaning and sanitary materials provided - SAA facilitated to purchase filing documents - Office Typist facilitated for computer servicing in Lira - Office Attendant facilitated to provide cleaning and sanitary materials - Battery for vehicle UAJ 031X purchased - DPMO facilitated to Ngetta ZARDI to link farmers on local seed business - Production compound cleaned in 3 months - Internet mbs subscribed - Quarterly progress reports prepared and submitted to MAAIF - Electricity bills paid in 3 months. - Facilitation of preparation of BOQ for the furniture. - Conduct quarterly review meeting for Q2. - Facilitated office operation in 6 months. - Conduct 12 field visits to fish farmers in all the 12 LLGs. - One Sector motorcycle for a female staff in 3 months repaired & maintained. - Training of 4 farmer groups on Climate Smart Agriculture. - Conducting one consultation visit to Namulonge NARO by DAO. - Conduct 12 surveillance for crop pest and disease in all the 12 LLGs. - Provide ICT for the Sector in 3 months. - Facilitate office operation in 3 months. - Procure small office equipment in 3 months by Crop sector. - Conduct six (6) joint mentoring and support supervision of sub county extension officers and selected farmers. - Conduct technical support supervision to bee keepers and guided farmers on apiary site selection and management, baiting, supplementary farming, honey harvesting and processing, among others. - Conduct 1 day training of Sub County based Veterinary Officers on standard operating procedures for tsetse vector surveillance technique. - Repair and service of a lap top computer. - Conduct 4 vermin surveillance in four sub-counties of Aber, Kamdini, Myene and Minakulu. - Carry out livestock diseases control and surveillance visits in all the 12 sub-counties. - Conduct 12 Veterinary Technical Back-stopping visits to all the sub-counties. - Farmers follow-up visits to monitor of compliance and adoption for better farming methods that precedes farmer trainings. - Repair motor cycles and vehicles for the sector. - Facilitate office operation by providing stationery, small office equipment, airtime etc.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,185,173	1,882,258	45%	1,046,293	910,285	87%
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
Locally Raised Revenues	6,789	1,697	25%	1,697	0	0%
Other Transfers from Central Government	537,243	0	0%	134,311	0	0%
Sector Conditional Grant (Non-Wage)	871,782	495,881	57%	217,946	217,946	100%
Sector Conditional Grant (Wage)	2,761,842	1,380,921	50%	690,461	690,461	100%
Development Revenues	4,509,102	2,261,410	50%	1,127,276	1,108,762	98%
District Discretionary Development Equalization Grant	168,614	112,409	67%	42,154	56,205	133%
External Financing	1,207,088	451,845	37%	301,772	412,405	137%
Multi-Sectoral Transfers to LLGs_Gou	1,212,943	416,850	34%	303,236	0	0%
Sector Development Grant	1,920,458	1,280,305	67%	480,114	640,153	133%
Total Revenues shares	8,694,275	4,143,667	48%	2,173,569	2,019,047	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,761,842	1,178,500	43%	690,461	595,233	86%
Non Wage	1,423,331	499,255	35%	355,833	281,805	79%
Development Expenditure						
Domestic Development	3,302,015	144,654	4%	825,504	141,163	17%
External Financing	1,207,088	389,547	32%	301,772	350,107	116%
Total Expenditure	8,694,275	2,211,958	25%	2,173,569	1,368,309	63%
C: Unspent Balances						
Recurrent Balances						
		204,502	11%			
Wage		202,421				
Non Wage		2,081				
Development Balances						
		1,727,208	76%			

Vote:572 Oyam District**Quarter2**

Domestic Development	1,664,911		
External Financing	62,297		
Total Unspent	1,931,710	47%	

Summary of Workplan Revenues and Expenditure by Source

During first quarter the department received one billion six hundred and seventy-six million eight hundred forty-six thousand three hundred and six (1,676,846,306/=) which is 89.64% of the expected revenue for the quarter. 60.72% (1,018,201,435/1,676,846,306*100) being funds for recurrent costs including staff salary. The remaining 42.72% (727,680,107/1,018,201,435/1,676,846,306*100) for capital investment. Funds for Result Based Financing and Neglected Tropical Diseases were not released for the quarter. Its important to note that funds for capital development have not yet been spent except for the investments cost. This is because the projects have just been handed to the contractors and UgIFT projects for upgrade of Abela HC II and Ajaga HC III are yet to be advertised by Ministry of Health. J PHC Non-Wage transfers to Health Facilities amounted to 199,728,107. All health facilities received their quarterly PHC non-wage as planned for the first quarter. Disbursements were made as per the approved allocation for level of health facility. Results based financing under URMCHSIP provided funding to the tune of 70,203,849/= meant for four health centers level III, one HCIV and DHMT. These funds were meant to facilitate improvement of maternal, Neonatal and Child Health Services. 100% of the Essential medicines and Health Supplies for cycle one were delivered to health facilities of the corresponding costs as per the delivery notes from National Medical Stores. Essential medicines and Health Supplies worth 4,267,497/= were not delivered.

Reasons for unspent balances on the bank account

By the end of the quarter, most of the funds for capital development for upgrade of Abela and Ajaga HCII had not yet been spent except part investments cost that was used for procurement process. The projects for resonation of maternity, theatre at Anyeke, and remodelling and expansion of OPD at Ngai progressed on schedule and only part of funds paid out. • 4.37% of the funds for medicines was not spent due to discrepancy in the delivery by NMS which was promptly informed • Close to 65 million for wage was not spent because recruitment of staff for the newly upgraded facilities was not concluded during the quarter

Highlights of physical performance by end of the quarter

Indicator Quarterly target Achieved Q1 Achieved Q2 New OPD attendance 115,000 110,580 100,663 DPT3 Coverage 4,945 4,071 4,104 PCV3 Coverage 4,945 3,977 4,497 Measles Coverage 4,945 3,282 3,766 Deliveries conducted 5,578 4,016 4,401 ANC first visit achieved 5,750 5,820 5,313 ANC first timing achieved 5,750 2,380 2,335 ANC 4th Visit 5,750 4,189 3,801 Deliveries in unit - Live births - Total 4,401 Deliveries in unit - Fresh still birth - Total 22 Deliveries in unit - Macerated still birth - Total 31 Total Deliveries to HIV+ women in unit - Total 143 Women initiating ART in maternity - HIV+ 3 HIV+ women initiating ART in Postnatal - Total 14 HIV+ women initiating ART in Postnatal - Positive but never initiated (TRRK) 11 Maternal deaths 4 Admissions 7,090 Re-attendances 2,117 Maternal and perinatal reviews 100% 100% Project Name Name of Contractor Construction of General Ward, Staff House and Placenta Pit at Abela HC : Construction of General Ward, Staff House and Placenta Pit at Acimi HC II (Ajaga HC III) contractor identified and contract award to be concluded in January 2021 (Q3) Remodelling and Expansion of OPD at Ngai HC III works at 80% completion Facelifting of DHO's Office Awarded Supply of Furniture to DHO's Office - these funds redirected to completion of motuary Remodelling and Renovation of Maternity Ward at Anyeke HC IV Work at 85% completeion Renovation of Theatre at Anyeke HC IV work at 92% completion Oyam COVID-19 performance Cumulative Community Alerts received 3,773 Cumulative Community Alerts investigated 3,595 Cumulative Contacts 2,623

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,944,697	8,154,082	43%	4,736,174	4,304,177	91%
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
District Unconditional Grant (Wage)	50,882	25,441	50%	12,721	12,721	100%
Locally Raised Revenues	6,789	1,697	25%	1,697	0	0%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	4,017,495	702,679	17%	1,004,374	579,323	58%
Sector Conditional Grant (Wage)	14,841,014	7,420,507	50%	3,710,253	3,710,253	100%
Development Revenues	934,876	623,251	67%	233,719	311,625	133%
District Discretionary Development Equalization Grant	168,614	112,409	67%	42,154	56,205	133%
Sector Development Grant	766,262	510,842	67%	191,566	255,421	133%
Total Revenues shares	19,879,573	8,777,333	44%	4,969,893	4,615,802	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,891,896	7,260,926	49%	3,722,974	3,642,205	98%
Non Wage	4,052,801	706,384	17%	1,013,200	705,459	70%
Development Expenditure						
Domestic Development	934,876	263,907	28%	233,719	261,010	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,879,573	8,231,217	41%	4,969,893	4,608,674	93%
C: Unspent Balances						
Recurrent Balances						
Wage		185,022				
Non Wage		1,751				
Development Balances						
Domestic Development		359,344	58%			

Vote:572 Oyam District**Quarter2**

External Financing	0		
Total Unspent	546,116	6%	

Summary of Workplan Revenues and Expenditure by Source

Out of the total budget of UGshs3,722,974,014 for wage, UGshs 2,760,429,067 (74.146%) was spent on paying salaries for primary school teachers, UGshs 546,861,871 (14.6888%) was spent on paying salaries for secondary school teachers, UGshs 321,831,445 (8.6445%) was spent on paying salaries for tertiary teachers and UGshs 13,082,622 (0.3514%) was spend on paying staff in the education department. Out of the total budget of UGshs1,013,200,126 for non wage, UGshs 446,962,809 (44.114%) was spent on pre-primary and primary education, UGshs 134,130,913 (13.238%) was spent on secondary education, and UGshs 124,365,002 (12.274%) was spent in skills development. Out of the total budget of UGshs 233,719,120 for GOU, UGshs 178,762,270 (76.486%) was spent in pre-primary and primary education and UGshs 82,248,076 (35.1910%) was spent in secondary education.

Reasons for unspent balances on the bank account

1. Incomplete construction works at some sites since payments are made at measureable rates. 2. Restrictions during the lockdown where only 55% of UPE grants were allowed to be spent in Q1 and 45% carried forward to be spent in Q2.

Highlights of physical performance by end of the quarter

I. Paid teachers' salaries to 1,518 primary school teachers; 355 were female and 1,163 were male, 171 secondary school teachers out of which 149 male and 22 female and 97 teachers of tertiary institutions out of which 18 were female and 79 were male. This includes those in distant areas. II. Monitored, inspected and appraised capital works in primary and secondary schools III. Did pre-tender site visit IV. Supplied 450 desks to 18 primary schools V. Constructed 2 classroom blocks with office at Arik primary school, Ngai sub-county VI. Constructed three twin staff houses with external kitchen and VIP pit latrines at Wanglobo primary school, Adigo primary school and Aleny primary school. VII. Constructed two VIP pit latrines at Atop and Awio 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	963,494	471,045	49%	240,873	285,016	118%
District Unconditional Grant (Non-Wage)	10,022	5,008	50%	2,505	2,502	100%
District Unconditional Grant (Wage)	147,593	73,796	50%	36,898	36,898	100%
Locally Raised Revenues	9,053	2,263	25%	2,263	0	0%
Other Transfers from Central Government	796,827	389,978	49%	199,207	245,615	123%
Development Revenues	568,171	360,058	63%	142,043	170,667	120%
District Discretionary Development Equalization Grant	56,168	18,723	33%	14,042	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,531,665	831,103	54%	382,916	455,683	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,593	71,683	49%	36,898	35,479	96%
Non Wage	815,901	347,231	43%	203,975	210,457	103%
Development Expenditure						
Domestic Development	568,171	83,102	15%	142,043	43,974	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,531,665	502,016	33%	382,916	289,910	76%
C: Unspent Balances						
Recurrent Balances		52,131	11%			
Wage		2,113				
Non Wage		50,018				
Development Balances		276,956	77%			
Domestic Development		276,956				
External Financing		0				
Total Unspent		329,087	40%			

Vote:572 Oyam District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A total of 71,683,000 of wage was released representing 49% of planned budget of 147,593,000 and 35,479,000 was spent representing 49% of the released. A total of 348,231,000 of non wage was released representing 43% of planned budget of 815,901,000 and 211,457,000 was spent representing 60% of the released. A total of 83,102,000 of domestic development was released representing 15% of planned budget of 568,171,000 and 43,974,000 was spent representing 53% of the released.

Reasons for unspent balances on the bank account

A total of 279,069,000 was unspent & composed 2,113,000 & 276,956,000 of recurrent & development respectively. Under recurrent expenditure of 2,113,000, was not spent due to delayed processing on the IFMIS system. Under development expenditure of 276,956,000, the procurement of a contractor for Alidi-Awangi Road delayed, hence unspent balance as above.

Highlights of physical performance by end of the quarter

Procurement of Alidi - Awangi Road contractor, Light grading of Awio-Bario Road under URF & Oyam Town Council-Amido Road under DDEG, Routine Service for LG 0083-097, General Service for LG 0003-097 & Replacement of Battery for Motor roller, Payment of general Staff Salaries for 10 departmental staff both male & female, Payment of Wages of 2 Road overseers only male. Supply of fuel for office running, Purchase of small Office equipment, Submission of Q1 Reports & Accountability to URF, Purchase of Books, Periodic & News Paper, Payment of Welfare & Entertainment related cost.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,265	77,435	49%	39,566	37,869	96%
District Unconditional Grant (Non-Wage)	7,516	3,758	50%	1,879	1,879	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	6,789	1,697	25%	1,697	0	0%
Sector Conditional Grant (Non-Wage)	103,159	51,580	50%	25,790	25,790	100%
Development Revenues	756,124	504,083	67%	189,031	252,041	133%
District Discretionary Development Equalization Grant	60,168	40,112	67%	15,042	20,056	133%
Sector Development Grant	676,154	450,769	67%	169,038	225,385	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	914,389	581,518	64%	228,597	289,910	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	17,575	43%	10,200	7,947	78%
Non Wage	117,465	43,685	37%	29,366	26,484	90%
Development Expenditure						
Domestic Development	756,124	265,723	35%	189,031	257,639	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	914,389	326,983	36%	228,597	292,070	128%
C: Unspent Balances						
Recurrent Balances						
		16,175	21%			
Wage		2,825				
Non Wage		13,350				
Development Balances						
		238,360	47%			
Domestic Development		238,360				
External Financing		0				
Total Unspent		254,535	44%			

Vote:572 Oyam District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the FY 2020/21 Oyam District Council approved annual budget for water sector of UGX 914,389,139 consisting of 17% recurrent revenues and 83% development revenues. The recurrent budget was released 100% as planned within the quarter meanwhile the development budget had 67% of the annual approved figure released as per the Public Finance Management guidelines regarding release of development funds. Of the released Q1 funds the recurrent wage budget was spent up to 86.15% while non-wage recurrent was spent on approved quarter activities up to 76.6%. The development release had an expenditure of 52.7% towards payment of completed projects(12boreholes rehabilitated, 8 new deepwells drilled and retentions of works for previous financial year)

Reasons for unspent balances on the bank account

The unspent balance under expenditure on development was on account of development activities still going on; - Five(5) boreholes that were not constructed due to unfavorable weather condition (too much rain) leading to inaccessibility of sites, - Pipe Water Supply Scheme construction at Atura RGC in Aber Subcounty, - Construction of one 5-Stance Drainable Latrine in Agulurude Market Loro. The unspent balance on wage amounting to UGX 2,825,250 was due to the delayed remittance of deductions to Uganda Revenue Authority.

Highlights of physical performance by end of the quarter

District Water Officer and Assistant Water Officer Salaries paid for the quarter, Office compound maintained, Office vehicle maintained and Office made operational.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,155	89,183	48%	46,289	42,894	93%
District Unconditional Grant (Non-Wage)	10,022	5,011	50%	2,505	2,505	100%
District Unconditional Grant (Wage)	124,872	62,436	50%	31,218	31,218	100%
Locally Raised Revenues	13,579	3,395	25%	3,395	0	0%
Sector Conditional Grant (Non-Wage)	36,683	18,341	50%	9,171	9,171	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	185,155	89,183	48%	46,289	42,894	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,872	55,051	44%	31,218	26,168	84%
Non Wage	60,283	22,435	37%	15,071	19,300	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,155	77,486	42%	46,289	45,468	98%
C: Unspent Balances						
Recurrent Balances		11,697	13%			
Wage		7,385				
Non Wage		4,312				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,697	13%			

Vote:572 Oyam District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The revenues are as follows: District Unconditional Grant (Non-Wage) = Ugx. 2,505,000 (100%); District Unconditional Grant (Wage) = Ugx. 31,218,000 (100%); Locally Raised Revenues = Ugx. 0 (0%); Sector Conditional Grant (Non-Wage) = Ugx. 9,171,000 (100%). The expenditures are as follows: District Unconditional Grant (Wage) = Ugx. 26,168,000 (84%); District Unconditional Grant (Non Wage) = Ugx. 19,300,000 (128%). The recurrent balance = Ugx. 11,697,000 (13%).

Reasons for unspent balances on the bank account

Some activities were not implemented because the available funds was not sufficient.

Highlights of physical performance by end of the quarter

Payment of salaries to six technical staff of natural resources department; Payment of telecommunication and electricity costs; Purchase of computer supplies and stationery; Purchase of cleaning materials; Trips by staff of natural resources department within/ outside the district; Wetland resources users of Kulu Amaji (Kamdini) and Kulu Atego (Minakulu) were engaged in the process of Community Based Wetland Management Planning; Wetland resources users of Kulu Iyanyi (Loro) and Kulu Adegi (Aber) were engaged in the demarcation and restoration of these degraded wetlands.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,738	181,476	53%	85,185	98,437	116%
District Unconditional Grant (Non-Wage)	18,022	9,011	50%	4,505	4,505	100%
District Unconditional Grant (Wage)	136,458	68,229	50%	34,114	34,114	100%
Locally Raised Revenues	9,053	2,263	25%	2,263	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	98,310	62,525	64%	24,578	40,093	163%
Sector Conditional Grant (Non-Wage)	78,896	39,448	50%	19,724	19,724	100%
Development Revenues	536,634	45,000	8%	134,158	45,000	34%
Multi-Sectoral Transfers to LLGs_Gou	536,634	45,000	8%	134,158	45,000	34%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	877,372	226,476	26%	219,343	143,437	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,458	66,584	49%	34,114	32,645	96%
Non Wage	204,280	39,630	19%	51,070	21,228	42%
Development Expenditure						
Domestic Development	536,634	31,882	6%	134,158	31,882	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	877,372	138,096	16%	219,343	85,755	39%
C: Unspent Balances						
Recurrent Balances		75,262	41%			
Wage		1,645				
Non Wage		73,617				
Development Balances		13,118	29%			
Domestic Development		13,118				

Vote:572 Oyam District**Quarter2**

External Financing	0		
Total Unspent	88,380	39%	

Summary of Workplan Revenues and Expenditure by Source

The total annual budget for this Financial Year (2020/2021) was Uganda Shillings 877,371 874. Of this total of 219,342,968 quarter budget of which Uganda Shillings 98,437,162 was released for the 2nd quarter which represent only 44.7% %. Of the released funds, Uganda Shillings 34,114,389 of the release was for Wage while the balance of Uganda Shillings 64,322,773 was Non-wage. Under Non-wage, Uganda Shillings 4,456, 000 34,114,389, 2,671,280, 37,432,000 and 19,724,034 was for District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), UWEP operation, Other Transfers from Central Government and Sector Conditional Grant (Non-Wage) respectively. Of the total Uganda Shillings 98,437,162 released during the quarter ,Uganda Shillings 85,754,968 was spent and this represent 87 % of actual spent. The balance of Uganda Shillings 8,269,171 represent 13 % of funds not spent from what was released. Lastly, Uganda Shilling 32,645,218 was for spent Departmental staff wage and the balance of Uganda Shillings 53,109,750 was spent on Non-wage during the quarter for various recurrent expenses in all sector outputs like disability, youth, children ,CDA,operation of UWEP as well as operation of NUSAF3.

Reasons for unspent balances on the bank account

Out of total fund released within the quarter Uganda Shillings totaling to 8,269,171= of which Uganda Shillings was 1,469,171 was the balance of wage left ,vehicle repair (2,100,000), PWD Special Grant (4,500,000/=) , 200,000 extension of water to community department .this was attributed as result of delays in the generation of project proposals for PWD Special project was one other reason for unspent funds during the quarter. Finally the assessment amount provided for Departmental vehicle repair from TOYOTA –UGANDA was well more than the available funds released,Two (2) promoted staff salary were not yet being paid (SLO & SCDO)

Highlights of physical performance by end of the quarter

- Department salary for 14 staff (9 males and 5 females) for second quarter paid
- FAL Incentive for 100 FAL Instructors (67 Male and 33 Female) in all the sub-counties and Town Council provided
- Support supervision by all twelve (5 female and 9 male) CDO provided to Community structures in all the sub-counties and the Town Council conducted
- FAL materials for FAL classes in two sub-counties of Myene and Ngai procured and distributed
- Sensitization of community on Child Protection issues in three sub-counties of Oyam Town Council, Myene and Aber conducted
- Data on Case management in all sub-counties including Town Council was collected
- District Youth Council office running for the quarter supported
- Quarterly District Youth Executive Committee meeting for 11 Male and 7 Female conducted
- Fuel for District Youth Council office operations for the quarter procured
- District Women Council office running for the quarter supported
- Quarterly District Women Executive Committee Meeting for (7) members for the quarter conducted
- Fuel for District Women Council operations for the quarter procured
- Bi-annual District Disability Council meeting for 2 female and 4 male for the quarter conducted
- District Older Persons Council meeting for 2 Female and 3 male for the quarter conducted
- PWD Special Grant Committee quarterly meeting for the quarter conducted
- PWD Special Grant proposals for selected groups in Iceme and Kamdini sub-counties for the quarter generated
- Stationery for District Disability Council and District Older Person Council Offices for the quarter provided
- Assorted stationery, small office equipment and fuel for Departmental operations for the quarter procured
- Programmes under CBSD namely YLP, UWEP, SAGE, PWD Special Grant and FAL for the second quarter monitored
- Burial Expense for one staff who lost father in the second quarter paid
- Surrounding areas for CBSD block during the second quarter maintained
- YLP and UWEP recovery in all sub-counties and Town Council for the quarter followed-up
- Departmental staff welfare for the quarter catered for

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,739	97,293	44%	54,685	42,608	78%
District Unconditional Grant (Non-Wage)	84,031	42,016	50%	21,008	21,008	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	48,308	12,077	25%	12,077	0	0%
Development Revenues	104,700	69,800	67%	26,175	34,900	133%
District Discretionary Development Equalization Grant	104,700	69,800	67%	26,175	34,900	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	323,439	167,093	52%	80,860	77,508	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	39,554	46%	21,600	18,164	84%
Non Wage	132,339	51,413	39%	33,085	29,814	90%
Development Expenditure						
Domestic Development	104,700	60,367	58%	26,175	40,016	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	323,439	151,334	47%	80,860	87,994	109%
C: Unspent Balances						
Recurrent Balances		6,326	7%			
Wage		3,646				
Non Wage		2,680				
Development Balances		9,433	14%			
Domestic Development		9,433				
External Financing		0				
Total Unspent		15,759	9%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning Department in the FY 2020/21 had an approved budget of UGX 323,439,000. The quarter had UGX 80,860,000 approved of which UGX 77,508,000 was spent representing 96% total expenditures during the quarter. The 4% unspent had a greater percentage coming from local revenue that was not released during the quarter. The COVID 19 affected local revenue stream in the district. The funds that were released were spent in financing planned activities for the quarter. All the recurrent funding sources were released 100% except local revenue with the development grant being released by 33% more than the planned quarter revenue expectations.

Reasons for unspent balances on the bank account

All the recurrent grant that was released including the local revenue was spent on planned activities, overspent balance of UGX 8,725,000 was incurred on DDEG activities mainly budget conference. The unspent non-wage of UGX 2,680,000 was supposed to be spent on office consumables, stationery and cleaning items. Release of funds in bits affected timely execution of these activities. The unspent UGX 9,433,000 on development were funds for DDEG monitoring, quarterly review meeting, repairs of vehicle and motorcycles. Release of funds in bits affected timely execution of activities

Highlights of physical performance by end of the quarter

The budget conference was successfully conducted on the 13th November 2020 with 204 participants attending, 155 males and 49 females who included different stakeholders from development partners, lower local governments, district represented by technical staff, politicians, representatives from boards and commissions, community members. The meeting was officially opened by the chief administrative officer Mr. Walter Iriama who welcomed the participants for the budget conference. He informed the gathering that the conference marks the beginning of the budgeting process and people should listen to Planner's presentation attentively. All the intended plans should be linked to NDP3 and DDP3. The chairperson LCV Mr. Nelson Adea Akar thanked the planner for interpreting the framework so that even the politicians can understand. He informed the meeting that planning is shifting from output to outcomes for instance the number of class rooms constructed should be translated to performance of pupils. The event had all heads of departments presenting their priorities. During plenary, The District Engineer stated that the district should budget for LCVs car since the current one is too old. The same was echoed by CFO who stated the need. The senior commercial officer stated that there is need to increase budget for trade so that it can widen its base, this will increase activities as well funds to the district. The Chairperson LCV stated that Anoto ocao P7 school should be included in the plan. The department also conducted internal assessment in all the departments which prepared them for the national event that also ended successfully. PAF monitoring was conducted in all the LLGs that improved performance of projects monitored. The department received airtime and data subscription worth Ugx 1,200,000 and office tonner which facilitated smooth coordination within the department.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,823	21,582	44%	12,206	9,377	77%
District Unconditional Grant (Non-Wage)	12,527	6,264	50%	3,132	3,132	100%
District Unconditional Grant (Wage)	24,980	12,490	50%	6,245	6,245	100%
Locally Raised Revenues	11,316	2,829	25%	2,829	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,823	21,582	44%	12,206	9,377	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,980	12,043	48%	6,245	6,670	107%
Non Wage	23,843	9,040	38%	5,961	3,079	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,823	21,083	43%	12,206	9,749	80%
C: Unspent Balances						
Recurrent Balances						
Wage		447				
Non Wage		52				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		500	2%			

Summary of Workplan Revenues and Expenditure by Source

Audit received unconditional grant wage of shs 6,244,914 and conditional grant non wage of shs 3,131,823. There was no local revenue this quarter. The funds were used to execute activities of first quarter like payment of salaries, carrying out quarterly audits, verification of assets and stocks, inspection of works and construction,

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

There was no unpaid balance since local revenue was not given to the audit department.

Highlights of physical performance by end of the quarter

Audits were conducted in 11 departments within the District, 11 sub counties and one town council, audits was conducted for grants like UNICEF funds, Health facilities under RBF, NUSAF and GAVI funds. Inspection of projects in sub counties was done. Verification of assets in health facilities was carried out during the quarter. Salaries for staff was paid.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,781	24,124	48%	12,695	11,429	90%
District Unconditional Grant (Non-Wage)	7,558	3,779	50%	1,890	1,890	100%
District Unconditional Grant (Wage)	21,471	10,601	49%	5,368	5,233	97%
Locally Raised Revenues	4,526	1,132	25%	1,132	0	0%
Sector Conditional Grant (Non-Wage)	17,226	8,613	50%	4,306	4,306	100%
Development Revenues	62,184	41,456	67%	15,546	20,728	133%
District Discretionary Development Equalization Grant	62,184	41,456	67%	15,546	20,728	133%
Total Revenues shares	112,965	65,580	58%	28,241	32,157	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,471	10,600	49%	5,368	5,233	97%
Non Wage	29,310	13,472	46%	7,328	7,189	98%
Development Expenditure						
Domestic Development	62,184	38,163	61%	15,546	33,684	217%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,965	62,235	55%	28,241	46,105	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		52				
Development Balances						
Domestic Development		3,293				
External Financing		0				
Total Unspent		3,345	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of TILED received a total of 27,109,634.25. The breakdown as below; Wage (Salary) 5,367,768 Sector Conditional Grant 4,306,401 District Unconditional Grant 1,889,590.5 District Discretionary Equalization Grant 29,545,875.25 These funds were spent in facilitating and procurement of equipment to support service delivery in the areas of payment of salaries, cooperative mobilization, Sector monitoring, office operation and procurement of value addition equipment for the cooperatives.

Reasons for unspent balances on the bank account

The procurement process for the Value addition Equipment was still on going by the time Quarter was sending.

Highlights of physical performance by end of the quarter

1. Mobilization Training and registration of 557 Saccos under Emyooga program and 7 Cooperatives 2.. Sector monitoring of the department activities in 3 sub counties of Abok, Iceme and Aleka by the production committee and technical staff.. 3. Payment of salaries for the two staff for three months 4. Purchase of office stationery, lap top repairs, payment of water and electricity bills and vehicle maintenance

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Function attended Newspapers procured Printing papers procured Retainer fee paid Pending Advert cost paid Advert published Report delivered to PPDA Printing papers procured Radio airtime bought	Salaries to 123 Staff including males and females both in the District Headquarters and Sub counties paid. Newspapers procured Welfare and Entertainment provided to 10 Staff including males and females Stationery procured Guard and Security services procured Facilitation of Travel inland 2000 liters of Diesel, Lubricants and Oils procured, Annual retainer fee for the lawyer paid			Payment of Salaries to 123 Staff including males and females both in the District Headquarters and Sub counties. Procurement of Newspapers Welfare and Entertainment provision to 10 Staff including males and females Procurement of Stationery, Payment of Guard and Security services Facilitation of Travel inland Procurement of 2000 liters of Diesel, Lubricants and Oils, Payment of annual retainer fee for the lawyer
211101 General Staff Salaries	706,158	353,015	50 %		176,475
211103 Allowances (Incl. Casuals, Temporary)	30,000	9,359	31 %		9,359
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221002 Workshops and Seminars	2,289	0	0 %		0
221007 Books, Periodicals & Newspapers	576	288	50 %		144
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		0
221009 Welfare and Entertainment	1,354	676	50 %		338
221011 Printing, Stationery, Photocopying and Binding	401	100	25 %		0
221017 Subscriptions	1,500	0	0 %		0
223004 Guard and Security services	5,400	2,700	50 %		1,350
223005 Electricity	800	200	25 %		0

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223006 Water	400	100	25 %	0
227001 Travel inland	14,885	8,365	56 %	2,964
227004 Fuel, Lubricants and Oils	33,830	4,595	14 %	1,578
228002 Maintenance - Vehicles	12,440	2,098	17 %	2,098
282102 Fines and Penalties/ Court wards	31,000	7,491	24 %	1,569
Wage Rect:	706,158	353,015	50 %	176,475
Non Wage Rect:	139,874	36,573	26 %	19,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	846,032	389,588	46 %	195,876

Reasons for over/under performance: Frequent appearance for the court sessions due to too many court cases, Late reporting of security guards at the duty station, Many vehicles for administration (3 vehicles) which are too old and expensive to maintain, Many court cases against the District and several adjournment of cases.

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	Gratuity paid Pension paid Pension arrears paid Salary arrears Paid	Pension for 1,075 retirees including males and females paid Gratuity for 16 Retirees including males and females paid. Salary arrears for 01 employee paid.	Payment of Pension for 1,075 retirees including males and females. Payment of Gratuity for 16 Retirees including males and females. Payment of Salary arrears for 01 employee.
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212102 Pension for General Civil Service	1,499,809	733,233	49 %	401,839
213004 Gratuity Expenses	1,974,715	986,082	50 %	495,423
321617 Salary Arrears (Budgeting)	144,383	133,739	93 %	557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,618,908	1,853,054	51 %	897,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,618,908	1,853,054	51 %	897,820

Reasons for over/under performance: Difficulties in verifying the pensioners and Gratuity and late submission of their documents, more claims for salary arrears pending

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Community sensitization conducted Environment and Social Safeguard training conducted M&E training conducted Monthly site meeting conducted Report delivered to Ministry of Water Two motorcycles maintained Airtime procured Fuel procured Printing paper procured	Computer procured, Welfare and entertainment provided, Stationary procured, Travel inland facilitated, and Diesel, lubricants and oils procured		Procurement of computer, Provision of welfare and entertainment, Procurement of stationary, Facilitation of travel inland, and Procurement of Diesel, lubricants and oils
211101	General Staff Salaries	0	61,332	0 %	30,821
221008	Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221009	Welfare and Entertainment	49,570	12,566	25 %	12,566
221011	Printing, Stationery, Photocopying and Binding	4,855	1,169	24 %	1,169
227001	Travel inland	31,310	10,880	35 %	10,880
227004	Fuel, Lubricants and Oils	39,216	8,096	21 %	8,096
228002	Maintenance - Vehicles	4,400	0	0 %	0
	Wage Rect:	0	61,332	0 %	30,821
	Non Wage Rect:	132,351	33,711	25 %	33,711
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,351	95,043	72 %	64,532
Reasons for over/under performance:		Delay in procurement process			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Radio airtime bought	Internet services and airtime provided		Provision of internet services and airtime
222001	Telecommunications	7,200	3,809	53 %	3,809
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,200	3,809	53 %	3,809
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,200	3,809	53 %	3,809
Reasons for over/under performance:		The access to the internet service is limited because of lack of connectivity in the block			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:		Assorted stationary procured Assorted cleaning items procured	Small office equipment procured, Stationary procured		Procurement of small office equipment, procurement of stationary
221011	Printing, Stationery, Photocopying and Binding	6,458	3,229	50 %	2,324
221012	Small Office Equipment	600	300	50 %	150
224004	Cleaning and Sanitation	2,140	535	25 %	0
227001	Travel inland	340	85	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,538	4,149	43 %	2,474
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,538	4,149	43 %	2,474
Reasons for over/under performance:		Delay in the procurement process and contracting out reduces on the quantity of item procured as opposed to direct procurement			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll printed	Stationary procured, and Information, communications technology services provided		Procurement of stationary, and provision of information, communications technology services
221011	Printing, Stationery, Photocopying and Binding	11,416	5,708	50 %	5,708
222003	Information and communications technology (ICT)	4,800	2,400	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,216	8,108	50 %	6,908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,216	8,108	50 %	6,908
Reasons for over/under performance:		Delay in procurement process and contracting out reduces on quantity of the items as opposed to direct procurement			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Assorted stationary procured Pacels delivered Assorted cleaning items procured	Small office equipment supplied, and Cleaning and sanitation materials supplied		Supply of small office equipment, and supply of cleaning and sanitation materials
221012	Small Office Equipment	1,000	250	25 %	0
224004	Cleaning and Sanitation	400	100	25 %	0

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227002 Travel abroad	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	350	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	350	12 %	0

Reasons for over/under performance: Delay in the supply of the items due to bureaucracy in processing the payment

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Pending Advert cost paid Advert published Report delivered to PPDA Printing papers procured	Stationary procured, 1 Staff facilitated for Travel inland 155 litres of Diesel, Lubricants and Oil procured	Procurement of stationary, Facilitation for 1 Staff for Travel inland Procurement of 155 litres of Diesel, Lubricants and Oil	
221001 Advertising and Public Relations	15,969	11,500	72 %	0
221011 Printing, Stationery, Photocopying and Binding	2,120	530	25 %	530
227001 Travel inland	1,320	660	50 %	330
227004 Fuel, Lubricants and Oils	2,288	1,144	50 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,697	13,834	64 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,697	13,834	64 %	1,432

Reasons for over/under performance: Delay in procurement process

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(3) Laptop procured for Audit, Natural Resources and DCAO	()	()
No. of existing administrative buildings rehabilitated	(1) Work executed on administration building	()	()
No. of motorcycles purchased	(1) One motorcycle purchased	()	()

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Non Standard Outputs:	Staff trained Capacity Needs Assessment Developed Works executed New staff inducted Printer procured Photocopier and Scanner procured Laptops procured Motorcycle Procured Human Resource Officers trained Retention paid Staff trained Rewards and Sanctions Committee	Capital works Monitored Supervised & Appraised, ICT equipment provided		Monitoring, Supervision, and Appraisal of capital works , Provision of ICT equipment
281504 Monitoring, Supervision & Appraisal of capital works	80,053	53,015	66 %	37,069
312101 Non-Residential Buildings	246,709	2,916	1 %	0
312201 Transport Equipment	9,000	0	0 %	0
312213 ICT Equipment	7,298	4,865	67 %	4,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,060	60,796	18 %	41,934
External Financing:	0	0	0 %	0
Total:	343,060	60,796	18 %	41,934
Reasons for over/under performance:	The administrative building is being partially occupied because of the slow pace of completion due to wide scope of the works, Lack of connectivity between offices			
Total For Administration : Wage Rect:	706,158	414,347	59 %	207,297
Non-Wage Reccurent:	3,948,625	1,953,589	49 %	965,554
GoU Dev:	343,060	60,796	18 %	41,934
Donor Dev:	0	0	0 %	0
Grand Total:	4,997,843	2,428,732	48.6 %	1,214,785

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-09-30) 1 Production of annual reports 2. Travel to OAG & AG Kampala for Submission of Financial Reports 3. Payment of subscription fees and seminar fees 4. Travel to Lira Banks 5. Maintenance of Office Vehicle 6. Support Supervision of LLG 7. Salaries for Finance Staff Paid	(31/12/2020) Annual final accounts/ reports submitted to OAG & AG Q1 accountability & PBS report compiled and submitted Travelled to MOFPED to consult and performed official duties Official vehicle repaired Paid salaries of staff Supported staff who were sick financially Procured fuel for official operation Paid utility bills		(6)1 Production of Q1 Accountability & reports(PBS) 2. Payment of subscription fees and seminar fees 3. Travel to Ministries & Workshops 4. Maintenance of Office Vehicle 5. Support Supervision of LLG 6. Salaries for Finance Staff Paid	(22020-03-11)1. Q1 accountability & PBS report compiled and submitted 2. Travelled to MOFPED to consult and performed official duties 3. Official vehicle repaired 4. Paid salaries of staff 5. Supported staff who were sick financially 6. Procured fuel for official operation 7. Paid utility bills
Non Standard Outputs:	NA	36 copies of audited Final Accounts for FY 2019-20 produced and submitted to the OAG		NA	36 copies of audited Final Accounts for FY 2019-20 produced and submitted to the OAG
211101 General Staff Salaries	184,450	90,056	49 %		45,897
221009 Welfare and Entertainment	1,600	400	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,950	1,650	85 %		0
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
223005 Electricity	600	150	25 %		0
223006 Water	560	140	25 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	9,480	4,289	45 %		1,919
227004 Fuel, Lubricants and Oils	12,800	5,910	46 %		2,710
228002 Maintenance - Vehicles	21,000	10,500	50 %		7,924

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273101	Medical expenses (To general Public)	4,000	2,000	50 %	2,000
	Wage Rect:	184,450	90,056	49 %	45,897
	Non Wage Rect:	55,790	25,539	46 %	14,803
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	240,240	115,594	48 %	60,700
Reasons for over/under performance:		The major challenges has been the impact of COVID 19 & the campaign period on the operations of the department			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(123000000) LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district.	(113,074,000) LST amounting to UG X 113,074,000 was collected from local government employees, NGO, & the private sector employees throughout the district	(61,500,000)LST Worth UGX 61,500,000 collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district.	(21769500)LST amounting to UG X 21,769,500 was collected from local government employees, NGO, & the private sector employees throughout 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	(0) No Hotel tax was collected	(UGX 2,350,000)UGX 2,350,000 of Hotel Tax collected from guest houses in Oyam , Minakulu, Kamdini, Loro Town Councils, Iceme and Ngai Growth Centers	(0)No Hotel tax was collected
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.	(56,177,737) Other local revenues amounting to UG X 56,117,737 was collected centrally at the District HQs & from LLGs	()	(33175679)Other local revenues amounting to UG X 33,175,679 was collected centrally at the District HQs & from LLGs
Non Standard Outputs:		NA	Revenue collection documents and stationery were procured using unspent balance C/F from Q1 Serviced LR sector lap top computer Conducted revenue mobilization Radio announcements and telecommunications expenses were paid	NA	Revenue collection documents and stationery were procured using unspent balance C/F from Q1 fuel for mobilization was procured
221001	Advertising and Public Relations	480	100	21 %	0
221008	Computer supplies and Information Technology (IT)	350	81	23 %	0
221011	Printing, Stationery, Photocopying and Binding	14,227	6,082	43 %	6,082
222001	Telecommunications	600	109	18 %	0
227001	Travel inland	16,878	4,220	25 %	0

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227004 Fuel, Lubricants and Oils	8,256	2,064	25 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,791	12,655	31 %	8,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,791	12,655	31 %	8,146
Reasons for over/under performance: COVID -19 has affected the operations of the major revenue points (markets, taxi parks & lorry parks) Additionally the economic downturn has affected negatively businesses some have closed other are struggling to stay afloat thus business licenses cannot be collected as planned The impact of the political campaigns where revenue collection was politicized.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	The cashier travelled to DFCU Bank Lira being paid travel inland the Accountant was paid travel inland for official duties at URA Lira	1 Bank Charges and Commissions Paid 2. Travel to the Bank in Lira by Cashier done 3. Internet subsription for URA filing paid	The cashier travelled to DFCU Bank Lira being paid travel inland
221014 Bank Charges and other Bank related costs	2,285	157	7 %	157
222001 Telecommunications	600	150	25 %	0
224004 Cleaning and Sanitation	516	29	6 %	0
227001 Travel inland	6,080	1,934	32 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,481	2,270	24 %	577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,481	2,270	24 %	577
Reasons for over/under performance: NA				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2020.	(31/12/2020) 1. Q1 report produced & OAG management letter responded to in Q1 2. Audited Annual Financial report submitted to the OAG	(4)1 . Production of Q1 reports and Response to Auditor General's Management Letter done 2. Travel to OAG & AG Kampala for Submission of Annual Financial Reports made 3. Technical Backstopping & Support Supervision of LLG done. 4. Quarterly Accountability review meeting done	(22020-03-11)1. Q1 report produced & OAG management letter responded to in Q1 2. Audited Annual Financial report submitted to the OAG

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	NA	Office tea and refreshments procured for finance staff Fuel procured for operations Inland travel expenses paid	NA	Office tea and refreshments procured for finance staff Fuel procured for operations Inland travel expenses paid
221009 Welfare and Entertainment	2,580	1,290	50 %	645
221011 Printing, Stationery, Photocopying and Binding	3,518	1,759	50 %	525
227001 Travel inland	11,774	5,089	43 %	2,145
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,272	11,338	47 %	4,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,272	11,338	47 %	4,915
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1. The Generator for IFMS fuel and Serviced 2. Computers for IFMS serviced on Quarterly basis 3. IFMS related travels to MoFED and for training done.	Fuel for the generator for IFMS procured Travelled to MOFPED for IFMS related duties Stationery procured for printing documents through IFMS	1. The Generator for IFMS fuel and Serviced 2. Computers for IFMS serviced on Quarterly basis 3. IFMS related travels to MoFED and for training done.	Fuel for the generator for IFMS procured Travelled to MOFPED for IFMS related duties Stationery procured for printing documents through IFMS
221008 Computer supplies and Information Technology (IT)	1,050	263	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,240	1,120	50 %	560
227001 Travel inland	8,120	4,060	50 %	2,045
227004 Fuel, Lubricants and Oils	16,200	8,100	50 %	4,050
228003 Maintenance – Machinery, Equipment & Furniture	2,400	600	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,010	14,143	47 %	6,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,010	14,143	47 %	6,655
Reasons for over/under performance:	The administration block in which the IFMS equipment are installed is not connected to the national electricity grid making the IFMS generator the sole supplier of electricity thus very costly to run in terms of fuel			
Total For Finance : Wage Rect:	184,450	90,056	49 %	45,897
Non-Wage Recurrent:	160,343	65,944	41 %	35,096
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:572 Oyam District**Quarter2**

<i>Grand Total:</i>	<i>344,794</i>	<i>155,999</i>	<i>45.2 %</i>	<i>80,993</i>
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Vote:572 Oyam District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment for Medical Expenses to staff to cater for medical treatment Provision of Staff Medical Expenses to member of district councilor for medical treatment. Facilitation of Accountant Travels inland to withdraw money from bank for activity implementation Facilitation of Official Travels to supervise the operation of LLG Council Payment of Ex-Gratia for LC I & LC II for a period of one year Payment of Ex-gratia for LC III Councilors for the 12 administrative LLG Payment of Ex-Gratia for LC V Councilors four quarters Payment of Ex-gratia for Deputy Speaker for four quarters Payment of Incapacity & Death Benefits for staff and councilors Payment of Salaries for Chairman DSC for the period of twelve months Payment of Salaries for Political Leaders for the period of twelve months Procurement of Assorted IT Equipment for the office of the clerk to council	Official Travels to supervise the operation of LLG Council facilitated Ex-Gratia for political leaders paid. Salaries for Chairman DSC and other political leaders paid. Assorted IT Equipment, fuel for chairman LCV procured		Facilitation of Official Travels to supervise the operation of LLG Council Payment of Ex-Gratia for political leaders. Payment of Salaries for Chairman DSC and other political leaders. Procurement of Assorted IT Equipment, fuel for chairman LCV	Facilitation of Official Travels to supervise the operation of LLG Council Payment of Ex-Gratia for political leaders. Payment of Salaries for Chairman DSC and other political leaders. Procurement of Assorted IT Equipment, fuel for chairman LCV

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Quarter2

		Procurement of Council Gown for Speaker, D. Speaker and Clerk to council				
		Procurement of fuel for chairman's operation				
		Procurement of Laptop Computer for the office of clerk to council				
		Procurement of office printer for operation of the clerk to council				
		Procurement of office table for the office of the clerk to council				
		Procurement of Stationary for office of the Chairman				
		LCV's operation				
		Procurement of Uganda & Oyam DLG Flags for the office of the speaker				
		Provision of Speakers Mace				
		Purchase of Airtime for communication to mobilize councilors.				
		Purchase of Cleaning and Sanitation items to clean the office of the chairman LC V				
		Supplies of Cleaning and Sanitation items to clean the office of the Speaker and clerk to council				
		Supplies of Small office Equipment to cater for welfare of the speaker and clerk to council.				
211101	General Staff Salaries	153,779	76,684	50 %		41,440
211103	Allowances (Incl. Casuals, Temporary)	287,820	64,890	23 %		33,495
213001	Medical expenses (To employees)	760	0	0 %		0
221008	Computer supplies and Information Technology (IT)	800	200	25 %		0
221009	Welfare and Entertainment	3,350	1,525	46 %		688
221011	Printing, Stationery, Photocopying and Binding	5,430	1,967	36 %		1,367
221012	Small Office Equipment	2,400	600	25 %		0
222001	Telecommunications	600	150	25 %		0
222003	Information and communications technology (ICT)	3,262	60	2 %		60
224004	Cleaning and Sanitation	545	188	34 %		188

Vote:572 Oyam District

Quarter2

227001 Travel inland	2,580	545	21 %	340
227004 Fuel, Lubricants and Oils	2,640	660	25 %	660
Wage Rect:	153,779	76,684	50 %	41,440
Non Wage Rect:	310,187	70,785	23 %	36,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,966	147,468	32 %	78,237

Reasons for over/under performance: Delay in the procurement process, issue of COVID 19 affected the operation of council business

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

Facilitation of Contract committee sitting to consider contract award
Facilitation of staff on official duties to deliver report to relevant offices in the region.
Procurement of Stationary for office of the PDU to facilitate operation of contract committee.
Supplies of Small office Equipment to cater the welfare of contract committee during their sitting to consider contract award.

Contract committee sitting to consider contract facilitated Staff on official duties to deliver report to relevant offices in the region facilitated.
Stationary for office of the PDU to facilitate operation of contract committee procured.
Small office Equipment to cater the welfare of contract committee during their sitting to consider contract award supplied.

Facilitation of Contract committee sitting to consider contract award
Facilitation of staff on official duties to deliver report to relevant offices in the region.
Procurement of Stationary for office of the PDU to facilitate operation of contract committee.
Supplies of Small office Equipment to cater the welfare of contract committee during their sitting to consider contract award.

Facilitation of Contract committee sitting to consider contract award
Facilitation of staff on official duties to deliver report to relevant offices in the region.
Procurement of Stationary for office of the PDU to facilitate operation of contract committee.
Supplies of Small office Equipment to cater the welfare of contract committee during their sitting to consider contract award.

211103 Allowances (Incl. Casuals, Temporary)	5,500	2,750	50 %	1,375
221011 Printing, Stationery, Photocopying and Binding	820	410	50 %	205
221012 Small Office Equipment	120	60	50 %	30
227001 Travel inland	600	300	50 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,040	3,520	50 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,040	3,520	50 %	1,765

Reasons for over/under performance: Delay in the procurement process which is not the case with direct procurement

Output : 138203 LG Staff Recruitment Services

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	Facilitation of transport refunds to members of DSC during recruitment process	Transport refunds and sitting allowance to members and Secretary DSC facilitated	Facilitation of transport refunds and sitting allowance to members and Secretary DSC	Facilitation of transport refunds and sitting allowance to members and Secretary DSC
	Facilitation of sitting allowance for members of DSC during recruitment process	Retainer fee to members of DSC paid	Payment of retainer fee to members of DSC	Payment of retainer fee to members of DSC
	Payment of retainer fee to members of DSC	Diesel, Stationary for chairman's office procured.	Procurement of fuel, Stationary for chairman's office.	Procurement of fuel, Stationary for chairman's office.
	Procurement of fuel for chairman operation	Allowance to Chairman DSC, Driver and Secretary DSC provided	Provision of Allowance to Chairman DSC, Driver and Secretary DSC	Provision of Allowance to Chairman DSC, Driver and Secretary DSC
	Procurement of Stationary for office of the Secretary DSC	Airtime for communication to mobilize members of DSC purchased	Purchase of Airtime for communication to mobilize members of DSC	Purchase of Airtime for communication to mobilize members of DSC
	Provision of Allowance to Chairman DSC during recruitment process	Cleaning and Sanitation items supplied, Meals to the members of DSC during recruitment process supplied	Supplies of Cleaning and Sanitation items meals to the members of DSC during recruitment process	Supplies of Cleaning and Sanitation items meals to the members of DSC during recruitment process
	Provision of Allowance to Driver			
	Provision of Allowance to Secretary DSC to submit report to the ministry			
	Provision of Transport facilitation to Secretary DSC to submit documents to the ministry			
	Purchase of Airtime for communication to mobilize members of DSC			
	Supplies of Cleaning and Sanitation items to the office of Secretary DSC			
	Supplies of meals to the members of DSC during recruitment process			
211103 Allowances (Incl. Casuals, Temporary)	16,950	8,310	49 %	4,150
221011 Printing, Stationery, Photocopying and Binding	2,850	945	33 %	945
222001 Telecommunications	400	200	50 %	100
224004 Cleaning and Sanitation	1,120	500	45 %	500
227001 Travel inland	18,887	7,065	37 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,207	17,020	42 %	8,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,207	17,020	42 %	8,395

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
Reasons for over/under performance:	Delay in procurement process, sometimes too much work to be considered by the DSC within the planned time.				
Output : 138204 LG Land Management Services					
N/A					

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	<p>Payment of Night Allowance to the members of DLB during their sitting to consider files for land title application. Payment of night Allowance to the Secretary DLB to deliver Report to Line ministry. Payment of Sitting Allowance for Chairman DLB during their sitting to consider files for land title application. Payment of Sitting Allowance for members of DLB during their sitting to consider files for land title application. Payment of Sitting Allowance for Secretary DLB during their sitting to consider files for land title application. Payment of Transport Facilitation to the Chairman DLB to do his routine task. Payment of Transport Facilitation to the Members of the DLB during consideration of files for land title. Payment of Transport facilitation to the Secretary DLB to deliver Report to Line ministry. Procurement of fuel for chairman operation. Procurement of metallic Book Selves. Procurement of Stationary for office of the Chairman DLB operation. Purchase of Airtime for communication to mobilize members to consider application. Supplies of meals to the members of DLB during their sitting to consider land title application.</p>	<p>Night and Sitting Allowance to members, Chairman and Secretary of DLB paid. Transport Facilitation to the Chairman and members of DLB paid. Diesel for chairman's operations procured. Stationary for office of the Chairman DLB operation procured. Airtime for communication to mobilize members to consider application purchased. Meals to the members of DLB during their sitting to consider land title application supplied.</p>	<p>Payment of Night and Sitting Allowance to members, Chairman and Secretary of DLB. Payment of Transport Facilitation to the Chairman, members and Secretary DLB. Procurement of fuel for chairman's operations. Procurement of Stationary for office of the Chairman DLB operation. Purchase of Airtime for communication to mobilize members to consider application. Supplies of meals to the members of DLB during their sitting to consider land title application.</p>	<p>Payment of Night and Sitting Allowance to members, Chairman and Secretary of DLB. Payment of Transport Facilitation to the Chairman, members and Secretary DLB. Procurement of fuel for chairman's operations. Procurement of Stationary for office of the Chairman DLB operation. Purchase of Airtime for communication to mobilize members to consider application. Supplies of meals to the members of DLB during their sitting to consider land title application.</p>
221009 Welfare and Entertainment	544	272	50 %	136

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221011 Printing, Stationery, Photocopying and Binding	1,025	513	50 %	256
221012 Small Office Equipment	1,200	600	50 %	300
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	8,280	4,140	50 %	2,070
227004 Fuel, Lubricants and Oils	440	220	50 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,689	5,845	50 %	2,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,689	5,845	50 %	2,922

Reasons for over/under performance: Delay in processing requisitions, delay in procurement process

Output : 138205 LG Financial Accountability

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	Payment of Night Allowance for members PAC during discussion of Audit report. Payment of Night Allowance for Secretary PAC during delivery of Audit report. Payment of Sitting Allowance for Chairman PAC during discussion of Audit report. Payment of Sitting Allowance for members of PAC during discussion of Audit report. Payment of Sitting Allowance for Secretary PAC during discussion of Audit report. Payment of Transport refund for members of PAC during discussion of Audit report. Payment of Transport refund for Secretary PAC during discussion of Audit report. Procurement of fuel for Office of the chairman Procurement of Stationary for PAC Purchase of Airtime for communication Mobilize members of PAC. Supplies of Break Tea during PAC Meeting Supplies of Cleaning and Sanitation items Supplies of food during PAC Meeting Supplies of Water during PAC Meeting	Night and sitting Allowance for members, Secretary and chairperson during PAC meeting paid. Transport refund to Chairperson and members during PAC meetings paid Diesel and Stationary for Office of the chairman procured Airtime for communication to mobilize members of PAC purchased. Break Tea, Water and meals during PAC Meetings supplied Cleaning and Sanitation items supplied	Payment of Night and sitting Allowance for members, Secretary and chairperson during PAC meeting. Payment of Transport refund to Chairperson, members and secretary during PAC meetings Procurement of fuel, Stationary for Office of the chairman Purchase of Airtime for communication Mobilize members of PAC. Supplies of Break Tea, Water and meals during PAC Meeting Supplies of Cleaning and Sanitation items	Payment of Night and sitting Allowance for members, Secretary and chairperson during PAC meeting. Payment of Transport refund to Chairperson, members and secretary during PAC meetings Procurement of fuel, Stationary for Office of the chairman Purchase of Airtime for communication Mobilize members of PAC. Supplies of Break Tea, Water and meals during PAC Meeting Supplies of Cleaning and Sanitation items
221009 Welfare and Entertainment	544	272	50 %	136
221011 Printing, Stationery, Photocopying and Binding	378	189	50 %	95
222001 Telecommunications	200	100	50 %	50
224004 Cleaning and Sanitation	320	160	50 %	80
227001 Travel inland	7,280	3,400	47 %	1,717

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227004 Fuel, Lubricants and Oils	1,232	616	50 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,954	4,737	48 %	2,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,954	4,737	48 %	2,386
Reasons for over/under performance: Backlog of Audit reports to be considered by PAC within a small period of time, Late submission of Audit report by Auditor General for PAC consideration				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Six Council meetings planned	()	()	()
Non Standard Outputs:	Payment of Night Allowance Procurement of fuel Procurement of Vehicle's tyres Service of vehicles		ayment of Night Allowance Procurement of fuel Procurement of Vehicle's tyres Service of vehicles	
227001 Travel inland	19,040	1,235	6 %	0
227002 Travel abroad	3,600	0	0 %	0
227004 Fuel, Lubricants and Oils	46,920	11,730	25 %	0
228002 Maintenance - Vehicles	28,200	441	2 %	441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,760	13,406	14 %	441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,760	13,406	14 %	441
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	<p>Payment of Business and Welfare committee allowance during their sitting to prepare council minutes</p> <p>Payment of Chairpersons of Standing committee allowance during their sitting to prepare council minutes</p> <p>Payment of councilors' allowance during Council Sitting</p> <p>Payment of L O B during Business and Welfare committee during their sitting to prepare council minutes</p> <p>Payment of Members of Standing committee allowance during their sitting to discuss sector reports</p> <p>Payment of Members of Business and Welfare committee allowance</p> <p>Payment of Sitting Allowance to Clerk to Council during Standing committee Sittings</p> <p>Payment of Sitting Allowance to Clerk to Council during Council Sitting</p> <p>Payment of Standing committee allowance during different committee sitting to consider sector reports</p> <p>Payment of Transport refund to councilors during council meeting</p> <p>Payment of Transport refund to members of Business and Welfare committee during their sitting to prepare council minutes.</p>	<p>Payment of sitting allowance to committee during different committee sitting</p> <p>Payment of Chairpersons of Standing committee allowance during different committee sitting</p> <p>Payment of councilors' allowance during Council Sitting</p> <p>Payment of Sitting Allowance to Clerk to Council during committee and council sittings</p> <p>Payment of Transport refund to councilors during council and committee meeting</p>		
211103 Allowances (Incl. Casuals, Temporary)	69,360	11,525	17 %	868

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,360	11,525	17 %	868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,360	11,525	17 %	868
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>153,779</i>	<i>76,684</i>	<i>50 %</i>	<i>41,440</i>
<i>Non-Wage Reccurent:</i>	<i>546,197</i>	<i>126,837</i>	<i>23 %</i>	<i>53,573</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>699,976</i>	<i>203,520</i>	<i>29.1 %</i>	<i>95,014</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries for Agricultural Extension Workers paid. - Agricultural Extension staff, Agricultural projects/activities in LLGs supervised. - Staff capacity in areas where there are weaknesses built. - Farmer-Extension-Research linkage strengthened. - Office operation facilitated - Communication through ICT and Internet connection promoted. - Official duty in Kila/Entebbe facilitated. - Farmer groups, Associations and Cooperative in the specific commodities profiled and strengthened. - Departmental vehicles serviced, repaired & maintained. - Staff welfare for both female and male provided. - 4-acre model farmers including women, youth and people with disability capacity built. - Simple irrigation, water harvesting and storage under water for production promoted. - Promotion of collective marketing for major crops - Post-harvest handling better 	<ul style="list-style-type: none"> Salaries for 36 agricultural extension staffs of which 5 female & 31 male in 6 months paid. Quarterly supervision by DPMO & 4 Sector heads in 6 months conducted. Office operation in 6 months facilitated. Office welfare in 6 months provided. District Extension staff of which one was a female and 8 were males in 6 months linked to Ngetta ZARDI. - Vehicle UBE 233R repaired in 3 months. - DPMO facilitated to attend DINU-CHASE launch in Lira once. - Office operation in Q2 facilitated. 		<ul style="list-style-type: none"> Salaries for agricultural extension staffs paid, Quarterly supervision conducted. Office made operational Office welfare provided 	<ul style="list-style-type: none"> - Payment of salary for 36 Agricultural extension staff both at district and LLG levels for the months of; October, November & December. - Supervision & follow up visits in 12 LLGs by DPMO and 4 Sector heads. - Provision of staff welfare in 3 months. - Payment for water bill for Production dept in 3 months. - Repair of vehicle UBE 233R. - Facilitation of DPMO attend DINU-CHASE launch in Lira. - Facilitation of office operation in Q2. - Consultative visit to NARO on cage fish farming

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Quarter2

practices promoted.
 - Cross-cutting concerns in all agricultural related activities promoted.
 - Value addition for our produces promoted.
 - Staff capacity built.
 - Assorted vaccines to protect against poultry diseases procured.
 - Agricultural statistical data collected, compiled and analyzed.
 - Sericulture demonstration at district HQs established.
 - Tick, tsetse fly and vermin surveillance conducted.
 - Farmers trained on improved/modern beekeeping technologies.
 - Technical supervision and apairy sites support visits conducted.

211101	General Staff Salaries	684,965	316,757	46 %	155,801
221002	Workshops and Seminars	4,780	1,195	25 %	1,195
221003	Staff Training	2,080	1,040	50 %	1,040
221008	Computer supplies and Information Technology (IT)	250	92	37 %	92
221009	Welfare and Entertainment	560	280	50 %	140
221011	Printing, Stationery, Photocopying and Binding	3,756	1,878	50 %	987
222001	Telecommunications	1,163	582	50 %	292
222003	Information and communications technology (ICT)	200	100	50 %	50
223005	Electricity	240	120	50 %	60
227001	Travel inland	24,707	12,259	50 %	6,926
227004	Fuel, Lubricants and Oils	19,762	9,729	49 %	5,233

Vote:572 Oyam District**Quarter2**

228002 Maintenance - Vehicles	9,006	4,503	50 %	2,388
Wage Rect:	684,965	316,757	46 %	155,801
Non Wage Rect:	66,504	31,778	48 %	18,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	751,470	348,536	46 %	174,205

Reasons for over/under performance:

- Delay in accessing pay roll by the newly recruited staff.
- Mandatory retirement of an officer in the quarter.
- There was delay in the implementation of some activities planned for in Q1 therefore, their implementation overlapped in Q2.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	- Agricultural projects, activities and staff performance in all LLGs monitored. - All Agricultural Extension Staff in LLGs supervised. - All agricultural inputs provided to farmers are verified by DPMO.	Agricultural projects, activities and staff performance in all LLGs in 6 months monitored. - All agricultural inputs provided to farmers in 12 LLGs in 6 months verified.	- Agricultural projects, activities and staff performance in all LLGs monitored. - All Agricultural Extension Staff in LLGs supervised. - All agricultural inputs provided to farmers are verified by DPMO.	Monitoring agricultural projects, activities and staff performance in all LLGs in 3 months. - All agricultural inputs provided to farmers in 12 LLGs in 3 months verified.
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221011 Printing, Stationery, Photocopying and Binding	260	112	43 %	47
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	6,360	3,180	50 %	1,590
227004 Fuel, Lubricants and Oils	2,049	1,024	50 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,769	4,366	50 %	2,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,769	4,366	50 %	2,174

Reasons for over/under performance: - Due to Covid-19 restrictions, only a few farmers were visited at ago.

Output : 018106 Farmer Institution Development

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:		<ul style="list-style-type: none">- Farmers groups leaders trained on group dynamics, business planning, VSLAs, etc by Crop sector.- Farmer groups, Association and Cooperatives progress tracked, supervised and monitored by DPMO.- Beekeeping farmers mobilized into groups and associations and trained.- Beekeeping group members trained on group dynamics, FAAB, Record keeping, Financial literacy, Marketing and value addition, etc.- Livestock farmers groups mobilized & profiled- Fish farmers groups traied on fish farming as a business.	60 farmers groups leaders/members trained on group dynamics, business planning, VSLAs, etc by 4 Sector heads & DPMO in 3 months. <ul style="list-style-type: none">- Farmers and farmer-group mobilization, organization and profiling under the different enterprises conducted by Vet sector.- FID trainings to Barrio beekeepers association 30 members (F=11 & M=19) conducted.	<ul style="list-style-type: none">- Farmer groups, Association and Cooperatives progress tracked, supervised and monitored by DPMO.	<ul style="list-style-type: none">- Supervise farmer groups, Association and Cooperatives progress by DPMO to track the progress.- Carry out farmers and farmer-group mobilization, organization and profiling under the different enterprises by Vet sector.- Conduct FID trainings to Barrio beekeepers association.
221002	Workshops and Seminars	691	172	25 %	172
221009	Welfare and Entertainment	1,224	456	37 %	150
221011	Printing, Stationery, Photocopying and Binding	1,133	566	50 %	283
222001	Telecommunications	84	42	50 %	21
227001	Travel inland	3,976	1,988	50 %	994
227004	Fuel, Lubricants and Oils	5,392	2,609	48 %	1,262
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,500	5,834	47 %	2,882
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,500	5,834	47 %	2,882

Reasons for over/under performance:

- Some funds were not fully released for some activities like meetings, workshops & seminars.
- Limited members of the various farmers' organizations were facilitated for the training.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"> - Farmers in various agricultural disciplines trained. - Respective agricultural statistical data collected. - Demonstrations in various agricultural disciplines established - Follow up visits to the farmer groups conducted - Joint stakeholders monitoring conducted - Fuel for field extension services in LLGs provided - Motor cycles repaired and serviced - District meetings and others outside the district attended - Official visits to ZARDI to search for modern technologies conducted - Office operation facilitated - Agricultural Trade Shows attended - Follow up visits to the farmers regularly conducted. 		<ul style="list-style-type: none"> - 5,700 farmers of which 3,760 females and 1,940 males in 6 months trained. - Respective agricultural statistical data in various disciplines in 6 months collected. - Agricultural activities in 12 LLGs monitored by LLG stakeholders in 6 months. - Office operation in 12 LLGs in 6 months facilitated. 		<ul style="list-style-type: none"> - Demonstrations in various agricultural disciplines established - Follow up visits to the farmer groups conducted 		<ul style="list-style-type: none"> - Train farmers in various agricultural disciplines. - Collect respective agricultural statistical data. - Monitor agricultural activities by LLG stakeholders. - Facilitate office operation by agricultural extension workers in the 12 LLGs. 	
263367	Sector Conditional Grant (Non-Wage)	204,804	102,402	50 %		51,206			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	204,804	102,402	50 %		51,206			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	204,804	102,402	50 %		51,206			

Reasons for over/under performance:

- Some little facilitation was requested late and implementation was rolled to Q2.
- Due to onset of dry season, some demonstrations especially under crop sector were not set.

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"> - Four motor cycles for Agricultural Extension Officers procured. - Five tyres for motor vehicle UBE 233 R procured. - iPad computer for DPMO procured. - Vehicle registration number UBE 233 R insured. - MFP M426dw toner procured - 2 motorized soya bean threshers procured - Assorted tree seedlings & nursery materials for field demonstration procured. - Assorted bee protection & honey harvesting equipment balance paid. - 2,000 tilapia fingerlings and supplementary feeds procured. 	<ul style="list-style-type: none"> - Supplier for the previous supplied fish fingerlings paid. - Toner for M426dw printer purchased. 	<ul style="list-style-type: none"> - Vehicle registration number UBE 233 R insured. - Two solar batteries for production block procured. - MFP M426dw toner procured. - TV Decoder and accessories procured. - TV Services subscribed. - 6 Soya bean threshers procured. 	<ul style="list-style-type: none"> - Payment of the Supplier for the previous supplied fish fingerlings. - Purchase of toner for M426dw printer.
312201	Transport Equipment	48,623	0	0 %	0
312202	Machinery and Equipment	12,400	0	0 %	0
312213	ICT Equipment	3,500	500	14 %	500
312301	Cultivated Assets	11,911	3,162	27 %	3,162
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		76,434	3,662	5 %	3,662
External Financing:		0	0	0 %	0
Total:		76,434	3,662	5 %	3,662

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

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:

- 5 tyres for vehicle UAJ 031X procured.
- A conference table procured
- 2 filing cabinets procured.
- Operation & maintenance of departmental assets/property facilitated.

N/A

Vote:572 Oyam District

Quarter2

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Public sensitized/mobilized on ACDP - Community sensitization conducted. - 24 sub-county sensitization meetings held. - Sensitization meetings held in 62 parishes - One staff training on registration and enrollment conducted. - Farmers' registration in 12 sub-counties for 2 seasons conducted. - 5,500 farmers trained on agronomy and post-harvest management/agro-processing - 5,500 farmers on trained FID - One learning visit made. - Quarterly DCT meetings held. - 48 Coordination meetings at sub-county levels held. - Quarterly multi-stakeholders platform meetings held. - A planning/review meeting held. - 48 joint supervision/follow-up visits by district team conducted. - 36 technical backstopping visits by Crop sector SMSs conducted. - 4 quarterly monitoring visits by District level team conducted. - Quarterly MSIP meetings for LLGs conducted. - 3 quarterly monitoring visits by 12 sub-county team conducted. - Data collated by Parish chiefs in 62 parishes on quarterly 	Nil	24	Nil
			SENSITIZATION MEETING HELD	
			- Quarterly DCT meetings held.	

Vote:572 Oyam District

Quarter2

basis
 - 24 GRC
 engagement
 meetings by District
 team conducted.
 - 8 quarterly
 meetings for District
 Grievance Redress
 Committee held.
 - 48 GRC
 engagement visits by
 12 sub-county teams
 conducted.
 - 48 quarterly
 meetings for 12 Sub-
 county Grievance
 Redress Committees
 held.
 - 24 follow-up visits
 made
 - Office operation
 cost for 4 quarters at
 district level
 facilitated.
 - Office operation
 cost for 4 quarters at
 LLGs level
 facilitated.
 - 12 road spot
 identification visits
 made.
 - 12 sensitization
 meetings on road
 chokes held.
 - 48
 supervision/follow-
 up visits made.
 - 4 contract
 committee sittings
 conducted.
 - DE made official
 visits to MoWT
 - 24 Follow up visits
 of construction work
 for the road chokes
 done.
 - 24 ESS screening
 visits made
 - 24 ESMP/Reports
 prepared.
 - 12
 supervision/follow-
 up visits on ESMP
 implementation
 conducted.
 - 6
 mobilisation/quality
 assurance
 visits made.
 - Quarterly auditing
 of project activities
 conducted

221001 Advertising and Public Relations

4,000

0

0 %

0

Vote:572 Oyam District

Quarter2

221002 Workshops and Seminars	5,400	0	0 %	0
221003 Staff Training	10,900	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	9,542	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,989	0	0 %	0
221012 Small Office Equipment	972	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
222001 Telecommunications	2,620	0	0 %	0
224006 Agricultural Supplies	2,832	0	0 %	0
227001 Travel inland	102,586	0	0 %	0
227004 Fuel, Lubricants and Oils	94,643	0	0 %	0
228002 Maintenance - Vehicles	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,184	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,184	0	0 %	0

Reasons for over/under performance: - No funds were released for ACDP since the beginning of the financial year.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

- | | | | |
|--|---|---|---|
| <ul style="list-style-type: none"> - Quarterly review meetings held. - Quarterly progress reports submitted to MAAIF (Directorate of Fisheries Resources) - Office equipment purchased and maintained. - Aquaculture mgt practices is followed up.. - Agricultural trade shows/consultation visits attended. - Sector motorcycles repaired and maintained. | <ul style="list-style-type: none"> - Quarterly review meeting for two quarters conducted. - Office stationery and equipment in 6 months procured. - Quarterly progress reports to MAAIF (Directorate of Fisheries Resources) prepared & submitted. - Office equipment in 6 months purchased. - Aquaculture mgt practices in 6 months followed. - One Sector motorcycle for a female staff in 3 months repaired & maintained. - 12 field visits to fish farmers in all the 12 LLGs conducted. | <ul style="list-style-type: none"> - QUARTERLY REVIEW MEETINGS CONDUCTED - Quarterly review meetings held. - Quarterly progress reports submitted to MAAIF (Directorate of Fisheries Resources) - Office equipment purchased and maintained. - Aquaculture mgt practices is followed up.. - Agricultural trade shows/consultation visits attended. - Sector motorcycles repaired and maintained. | <ul style="list-style-type: none"> - Conduct quarterly review meeting for Q2. - Facilitated office operation in 6 months. - Conduct 12 field visits to fish farmers in all the 12 LLGs. - One Sector motorcycle for a female staff in 3 months repaired & maintained. |
|--|---|---|---|

221002 Workshops and Seminars	1,196	299	25 %	299
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75

Vote:572 Oyam District

Quarter2

227001 Travel inland	3,286	1,643	50 %	823
227004 Fuel, Lubricants and Oils	1,004	502	50 %	251
228002 Maintenance - Vehicles	976	244	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,762	2,838	42 %	1,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,762	2,838	42 %	1,448
Reasons for over/under performance:				
- Delays in requisition of the funds for some activities by the end user, thus late access of the funds.				
- Poor motorcycle for the DFO which needs much more funds for the repair.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:				
<div> <div> - Staff trained on citrus/mango/cassav a disease and pest management - Staff trained on simple irrigation and water harvesting. - Inspection, certification and quality assurance of agri-inputs and agro-products conducted. - Radio talk shows on critical topics carried out. - Plant clinic/soil fertility clinic/farm clinic activities conducted - Crop pest and disease surveillance conducted. </div> <div> 12 farmer groups trained on Climate Smart Agriculture. - One consultation visit conducted to Namulonge NARO by DAO. - 24 crop pest and disease surveillance in all the 12 LLGs conducted. - ICT for the Sector in 3 months provided. - Office operation in 6 months facilitated. - Small office equipment in 6 months procured. - 8 farmer groups trained on small-scale irrigation technique . - 11 farmer groups trained on Post-harvest handling techniques. - 11 agro-input dealers inspected in Q2. </div> <div> - DISEASE SURVEILLANCE CONDUCTED -Staff trained on citrus/mango/cassav a disease and pest management - Staff trained on simple irrigation and water harvesting. - Inspection, certification and quality assurance of agri-inputs and agro-products conducted. - Radio talk shows on critical topics carried out. - Plant clinic/soil fertility clinic/farm clinic activities conducted - Crop pest and disease surveillance conducted. </div> <div> - Training of 4 farmer groups on Climate Smart Agriculture. - Conducting one consultation visit to Namulonge NARO by DAO. - Conduct 12 surveillance for crop pest and disease in all the 12 LLGs. - Provide ICT for the Sector in 3 months. - Facilitate office operation in 3 months. - Procure small office equipment in 3 months. - Training on Pro-poor on small-scale irrigation technique - Training on Post-harvest handling techniques. - Inspection of agro-input shops </div> </div>				
221008 Computer supplies and Information Technology (IT)	30	15	50 %	8
221011 Printing, Stationery, Photocopying and Binding	896	431	48 %	207
221012 Small Office Equipment	40	20	50 %	10
222001 Telecommunications	216	108	50 %	54
227001 Travel inland	3,288	1,624	49 %	802

Vote:572 Oyam District

Quarter2

227004 Fuel, Lubricants and Oils	3,182	1,591	50 %	796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,652	3,789	50 %	1,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,652	3,789	50 %	1,876
Reasons for over/under performance:				
<ul style="list-style-type: none"> - Some activities were rolled for implementation in the next quarter since funds received in Q3. - Partial release of funds for some activities like; meetings, workshops and seminars. - Most stores did not meet the basic requirements for premises for selling agro-inputs. - There was much occurrence of fungal diseases, heavy presence of aphids and mealy bugs on perennial crops like pawpaw, citrus and insufficient number of spraying equipment among farmers. 				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:				
<ul style="list-style-type: none"> - 32 Farmer Group Facilitators selected - 20 Training sessions on appropriate topics conducted - 48 Group facilitators paid on a monthly basis - Basic field kits for Group Facilitators provided. - Exposure visit to Jinja Show Ground conducted. - Farmer Group Facilitators supported - 48 set of basic kits to provided to Facilitators - Exposure visits for Facilitators and other 56 participants conducted 				
<ul style="list-style-type: none"> - 8 Farmer Group Facilitators selected - 5 Training sessions on appropriate topics conducted - 12 Group facilitators paid on a monthly basis - Basic field kits for Group Facilitators provided. - Farmer Group Facilitators supported. - 12 set of basic kits to provided to Facilitators. 				
211103 Allowances (Incl. Casuals, Temporary)	100,320	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	9,400	0	0 %	0
221004 Recruitment Expenses	3,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	450	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,580	0	0 %	0
221012 Small Office Equipment	826	0	0 %	0
222001 Telecommunications	1,490	0	0 %	0
224006 Agricultural Supplies	32,904	0	0 %	0
227001 Travel inland	21,870	0	0 %	0

Vote:572 Oyam District

Quarter2

227003 Carriage, Haulage, Freight and transport hire	7,040	0	0 %	0
227004 Fuel, Lubricants and Oils	5,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,000	0	0 %	0
Reasons for over/under performance: - No funds have been released under this output since the financial year started.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Computer accessories and services provided. - Small office equipment and consumables purchased - District Entomologist facilitated and attended training workshops and seminars outside district. - Progress reports submitted to the Department of Entomology in MAAIF. - Consultation to Ngetta-ZARDI and/or UWA done. - 12 joint mentoring and support supervision of sub county extension officers and selected farmers conducted. 18 Agric Extension Officers (F-2, M-16); 12 farmers (F-3, M-9) - Technical support supervision to bee farmers on apiary mgt conducted. - One training of Sub County based Veterinary Officers on standard operating procedures for tsetse vector surveillance technique conducted. - A laptop computer repaired and serviced. - Computer accessories and services provided. - Small office equipment and consumables purchased - District Entomologist facilitated and attended training workshops and seminars outside district. - Progress reports submitted to the Department of Entomology in MAAIF. - Consultation to Ngetta-ZARDI and/or UWA done. - Conduct six (6) joint mentoring and support supervision of sub county extension officers and selected farmers. - Conduct technical support supervision to bee keepers and guided farmers on apiary site selection and management, baiting, supplementary farming, honey harvesting and processing, among others. - Conduct 1 day training of Sub County based Veterinary Officers on standard operating procedures for tsetse vector surveillance technique. - Repair and service of a lap top computer. 			
221003 Staff Training	936	468	50 %	234
221008 Computer supplies and Information Technology (IT)	750	375	50 %	188
221011 Printing, Stationery, Photocopying and Binding	84	42	50 %	21
221012 Small Office Equipment	401	200	50 %	100
222001 Telecommunications	200	100	50 %	50
222001 Travel inland	1,820	905	50 %	450

Quarter2

Reasons for over/under performance:	<ul style="list-style-type: none"> - Lack of Entomology extension staff in Sub-counties. - Very poor condition of the motor cycle for District Entomologist.
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N/A

221011 Printing, Stationery, Photocopying and Binding	96	48	50 %	24
227001 Travel inland	480	240	50 %	120
227004 Fuel, Lubricants and Oils	792	396	50 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,368	684	50 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,368	684	50 %	342

Reasons for over/under performance:	- Increasing number of wild animals come out of the national game park.
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N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> - Disease vaccinations/ treatments, disease surveillance and enforce veterinary laws implemented. - Veterinary technical Backstopping & Field Supervision conducted. - Farmers visits & follow-up visits conducted. - Sector motorcycles repaired and maintained. - Small office equipment purchased. 	<ul style="list-style-type: none"> - 24 livestock diseases control and surveillance visits in all the 12 Sub-counties carried out. - 24 Veterinary technical Backstopping & Field Supervision in two quarters conducted. - Farmers visits & follow-up visits in 2 quarters conducted. - Sector motorcycle repaired and maintained twice in 2 quarters. - Office operation facilitated by providing stationery, small office equipment, airtime etc in 6 months. 	<ul style="list-style-type: none"> - Disease vaccinations/ treatments, disease surveillance and enforce veterinary laws implemented. - Veterinary technical Backstopping & Field Supervision conducted. - Farmers visits & follow-up visits conducted. - Sector motorcycles repaired and maintained. - Small office equipment purchased. 	<ul style="list-style-type: none"> - Carry out livestock diseases control and surveillance visits in all the 12 sub-counties. - Conduct 12 Veterinary Technical Back-stopping visits to all the sub-counties. - Farmers follow-up visits to monitor of compliance and adoption for better farming methods that precedes farmer trainings. - Repair motor cycles and vehicles for the sector. - Facilitate office operation by providing stationery, small office equipment, airtime etc.
221012 Small Office Equipment	319	160	50 %	80
222001 Telecommunications	80	40	50 %	20
227001 Travel inland	2,880	1,440	50 %	720
227004 Fuel, Lubricants and Oils	2,482	1,241	50 %	1,241
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,762	3,381	50 %	2,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,762	3,381	50 %	2,311
Reasons for over/under performance:	<ul style="list-style-type: none"> - Delays in implementation of Q1 activities, thus, rolled to Q2. - Restrictions due to Covid-19 to follow Standard Operating Procedures (SOP). 			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries for Production staff at the district level paid. - Supervision, backstopping & follow up visits in LLGs conducted. - Annual Reports prepared & submitted to MAAIF. - Extension staff & farmers linked with ZARDI. - Departmental vehicles serviced & maintained. - Laptop computers 	<ul style="list-style-type: none"> - Salaries for 7 Production staff at the district level for 6 months paid. - Supervision, backstopping & follow up visits in 12 LLGs for 6 months conducted. - Two quarters' physical progress report prepared and submitted to MAAIF. - Electricity expenses for 6 months paid. - Production compound for 6 	<ul style="list-style-type: none"> - Salaries for Production staff at the district level paid. - Supervision, backstopping & follow up visits in LLGs conducted. 	<ul style="list-style-type: none"> - Payment of salaries for Production staff at the district level for Oct, Nov & Dec. - Provision of fuel to Secretary for Production & Natural Resources. - Provision of fuel to Chairperson for Production & Natural Resources Committee. - Provision of stationery. - Repair of computers and printers. - Provision of
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Vote:572 Oyam District

Quarter2

<p>serviced & maintained.</p> <ul style="list-style-type: none"> - Airtime/mbps for router/wifi internet provided. - Support staff (SAA, Office Typist & Office Attendant) to carry out official duty in Lira and others outside the district facilitated. - Office stationery & small office equipment procured. - Welfare to staff & Committee members provided. - Production compound cleaned and maintained. - Cleaning materials for offices and toilets provided. - Stationery & other office requirements provided. - Departmental computers repaired and serviced. - Support staff & DPMO facilitated to carry out official duties outside the district. - Water bills paid. - Electric bills using prepaid, yaka paid. - Computer accessories purchased. - Electric cables & others provided. - Production Sectoral committee meetings facilitated. - Fuel to Secretary for Production and Natural Resources and Chairperson of Production Committee provided. - Burial support to employees provided. - Medical assistance to staff provided. - Office operation facilitated. - Tyres for vehicle UAJ 031X procured. - A Conference table procured - 2 Filing cabinets procured - Operation & Maintenance of departmental assets/property provided. 	<p>months maintained.</p> <ul style="list-style-type: none"> - Follow up visits for inputs delivered conducted. - DPMO facilitated to attend trainings and meetings outside the district in 6 months. - Office operation facilitated. 	<p>cleaning and sanitary materials.</p> <ul style="list-style-type: none"> - Facilitation of SAA to purchase filing documents. - Facilitation of Office Typist for computer servicing in Lira. - Facilitation of office operation.
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Vote:572 Oyam District**Quarter2**

211101 General Staff Salaries	149,843	74,701	50 %	39,301
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,020	710	35 %	270
221009 Welfare and Entertainment	1,500	590	39 %	375
221011 Printing, Stationery, Photocopying and Binding	838	398	47 %	248
221012 Small Office Equipment	542	271	50 %	196
222001 Telecommunications	340	145	43 %	60
222003 Information and communications technology (ICT)	1,200	600	50 %	300
223005 Electricity	240	120	50 %	60
223006 Water	200	100	50 %	50
224004 Cleaning and Sanitation	1,360	680	50 %	340
227001 Travel inland	6,121	2,478	40 %	1,289
227004 Fuel, Lubricants and Oils	11,477	4,942	43 %	3,645
228002 Maintenance - Vehicles	1,800	743	41 %	743
Wage Rect:	149,843	74,701	50 %	39,301
Non Wage Rect:	29,638	11,777	40 %	7,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,481	86,477	48 %	46,877

Reasons for over/under performance: - Delays in accessing pay roll by some newly recruited staff.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> - 32 oxen procured and awarded to the best farmers - 32 ox-ploughs and accessories procured - Assorted agro-chemicals and animal drugs procured. - Farmers training (capacity development) conducted - Participatory monitoring/assessment for the competing farmers conducted. - Judgement and award-giving ceremony conducted. 	<ul style="list-style-type: none"> - Farmers training (capacity development) conducted - Participatory monitoring/assessment for the competing farmers conducted.
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N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - 5 tyres for vehicle UAJ 031X procured. - A Conference table procured - Two filing cabinets procured. - Operation & maintenance of departmental assets/property facilitated. 	<ul style="list-style-type: none"> - BOQ for the office furniture prepared. - Office windows reinforced. 	<ul style="list-style-type: none"> - A Conference table procured. - Operation & maintenance of departmental assets/property facilitated. 	<ul style="list-style-type: none"> - Facilitation of preparation of BOQ for the furniture. - Reinforcement of the office windows (burglar proof) for better security.
312201 Transport Equipment	5,500	0	0 %	0
312203 Furniture & Fixtures	8,500	400	5 %	400
312211 Office Equipment	1,000	650	65 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	1,050	7 %	800
External Financing:	0	0	0 %	0
Total:	15,000	1,050	7 %	800

Reasons for over/under performance: - Waiting for procurement process to be completed.

Output : 018280 Valley dam construction

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:		- 10,000 fish fingerlings procured. - 670 Kgs of start-up supplementary fish feeds procured.	Nil	- One out-boat engine procured. - Boat serviced and functional.	Nil
312301	Cultivated Assets	10,744	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,744	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,744	0	0 %	0
Reasons for over/under performance:		- Inadequate funds as yet for it was planned to be implemented in Q4.			
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:		- 21 improved breed pigs procured. - 4,114 Kgs of maize bran for pigs feeds procured. - 7 litres of Acaricide (Amitix) 500 mls procured. - 7 litres of Levermisole Hydrochloride (Wormicid) 500 mls procured. - A laptop Computer and Accessories procured.	Nil	- 21 improved breed pigs procured. - 4,114 Kgs of maize bran for pigs feeds procured. - 7 litres of Levermisole Hydrochloride (Wormicid) 500 mls procured.	Nil
312202	Machinery and Equipment	2,500	0	0 %	0
312211	Office Equipment	805	0	0 %	0
312301	Cultivated Assets	10,662	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,967	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,967	0	0 %	0
Reasons for over/under performance:		- Inadequate funds as yet for it was planned to be implemented in Q3.			
Output : 018283 Livestock market construction					
N/A					

Vote:572 Oyam District

Quarter2

Non Standard Outputs:		- 50 KTB beehives procured - 4 bee brushes with plastic handles & soft brush procured - Mulberry multiplication and demonstration garden established.	Nil	- Refractometer procured - 2 weighing balance procured. - Mulberry multiplication and demonstration garden established.	Nil
312214	Laboratory and Research Equipment	5,000	0	0 %	0
312301	Cultivated Assets	5,744	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,744	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,744	0	0 %	0
Reasons for over/under performance:		- Delays in procurement process.			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		- Industrial multi-functional electrical commercial two soya-milk maker machine procured.	Nil	- A Laptop Computer for DAO procured.	Nil
312202	Machinery and Equipment	18,265	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,265	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,265	0	0 %	0
Reasons for over/under performance:		- Delays in procurement process.			
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:		- Road chokes in the district identified. - Road choke spots worked on.	Nil	Road chokes in the district identified. - Road choke spots worked on.	Nil
281503	Engineering and Design Studies & Plans for capital works	6,692,756	0	0 %	0

Vote:572 Oyam District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,692,756	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,692,756	0	0 %	0
Reasons for over/under performance: - No funds were released for this output.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>834,808</i>	<i>391,458</i>	<i>47 %</i>	<i>195,103</i>
<i>Non-Wage Reccurent:</i>	<i>815,337</i>	<i>169,540</i>	<i>21 %</i>	<i>89,564</i>
<i>GoU Dev:</i>	<i>6,837,909</i>	<i>4,712</i>	<i>0 %</i>	<i>4,462</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,488,054</i>	<i>565,710</i>	<i>6.7 %</i>	<i>289,128</i>

Vote:572 Oyam District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	5 day sanitation week targeting 10 communities with poor sanitation, 20 school health education sessions conducted (4 per quarer) to improve health among pupils and teachers, faciitate 2670 VHTs to register households and conduct health education at households	A total of 9 high volume facilities were reached with IPC mentorship 2339 households were triggered to improve WASH indicators 109 schools were monitored and mentored to implement COVID-19 SOPs		5 day sanitation week targeting 10 communities with poor sanitation, 20 school health education sessions conducted (4 per quarer) to improve health among pupils and teachers, faciitate 2670 VHTs to register households and conduct health education at households	? Assessment and Mentorship of Health workers on Infection prevention and control at Health facilities ? CLTS triggering in Ocini Parish, Kamdini Sub-county ? Monitoring implementation of COVID-19 Standard operating procedures in School in Oyam District.
227001 Travel inland	7,358	1,832	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,358	1,832	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,358	1,832	25 %		0
Reasons for over/under performance:	We performed very well due to availability of funds on time. Additionally we received support from partners such as RHITES-North Lango, World Vision, CUAMM. We also recruited Senior Environment officer who supported the team to implement and supervise.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		A total of 9 high volume facilities were reached with IPC mentorship 2339 households were triggered to improve WASH indicators 109 schools were monitored and mentored to implement COVID-19 SOPs		N/A	Assessment and Mentorship of Health workers on Infection prevention and control at Health facilities ? CLTS triggering in Ocini Parish, Kamdini Sub-county ? Monitoring implementation of COVID-19 Standard operating procedures in School in Oyam District.
N/A					

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:	Whereas these activities were not funded under the current budget, support was provided by key partners including World Vision and RHITES-North Lango				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries for 286 staff paid 3/4 of which are females.for 12 months Active and passive surveillance conducted weekly Cold chain maintained and Micro plans updated routinely Hygiene and sanitation data Collected Social mobilization for immunization conducted District EPI coordination meetings conducted quarterly District EPI Outreach supervision conducted quarterly two per health facility Registration of every new born at parish level conducted routinely Vaccine distribution conducted monthly	• One performance review meeting conducted • Salaries for 237 staff paid 3/4 of which are females paid. • Weekly Active and passive surveillance conducted and electronic reports submitted • Cold chain maintained • Second quarter Hygiene and sanitation data Collected • District EPI Outreach supervision conducted for second quarter two per health facility • Vaccine distribution conducted monthly • Vaccine distribution conducted monthly		Salaries for 286 staff paid 3/4 of which are females.for 12 months Active and passive surveillance conducted weekly Cold chain maintained and Micro plans updated routinely Hygiene and sanitation data Collected Social mobilization for immunization conducted quarterly District EPI coordination meetings conducted quarterly District EPI Outreach supervision conducted quarterly two per health facility Registration of every new born at parish level conducted routinely Vaccine distribution conducted monthly	• Conduct Quarterly performance review meeting • Conduct Integrated Support supervision to all public health facilities • Conduct Technical support supervision to the 2 HSDs and 12 selected LLHFs • Pay Salaries for 286 staff paid 3/4 of which are females. • Conduct Active and passive surveillance conducted weekly • Conduct Cold chain maintained and Micro plans updated routinely • Collect Hygiene and sanitation data • Conduct Social mobilization for immunization conducted
211101 General Staff Salaries	1,920,127	830,675	43 %		384,597
227001 Travel inland	44,481	21,910	49 %		16,724
227004 Fuel, Lubricants and Oils	40,000	20,350	51 %		15,350
Wage Rect:	1,920,127	830,675	43 %		384,597
Non Wage Rect:	84,481	42,259	50 %		32,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,004,608	872,935	44 %		416,670
Reasons for over/under performance:	Not all the Wage component was paid because the recruitment process was not completed and so no new staff was added onto the payroll. Limited funding could not permit implementation of other planned activities such as supervision of immunization activities. Frequent breakdown of cold chain was due to old equipment				
Output : 088107 Immunisation Services					
N/A					

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N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(11364)	()	()	()
Number of inpatients that visited the NGO Basic health facilities	(11364) 11,364 inpatients admitted and appropriately managed at the hospital	()	()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3520) 3,529 deliveries conducted under skilled attendance	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3529) 3,529 babies immunised with pentavalent vaccine at out reach an static sites	()	()	()
Non Standard Outputs:	40,512 outpatient patients managed • 2,400 deliveries conducted • 11,364 inpatients managed annually • 240 caesarian deliveries conducted at the hospital • 1,164 children given DPT3 Immunization • 3,800 children fully immunized at static and outreach posts • 4 support supervision visits conducted to all lower level health facilities in the HSD • Health education sessions conducted at the heath facility and outreach posts routinely targeting 5 communities every month • School health programs in 5 schools every month • 2,600 mothers seen at Antenatal care clinics • Referral of patients facilitated	• One performance review meeting conducted • Salaries for 237 staff paid 3/4 of which are females paid. • Cold chain maintained • Second quarter District EPI coordination meetings conducted • District EPI Outreach supervision conducted for second quarter two per health facility • Vaccine distribution conducted monthly	Salaries for 286 staff paid 3/4 of which are females.for 12 months Active and passive surveillance conducted weekly Cold chain maintained and Micro plans updated routinely Hygiene and sanitation data Collected Social mobilization for immunization conducted District EPI coordination meetings conducted quarterly District EPI Outreach supervision conducted quarterly two per health facility Registration of every new born at parish level conducted routinely Vaccine distribution conducted monthly	Conduct Quarterly performance review meeting Conduct Integrated and Technical Support supervision to all public health facilities Pay Salaries for 286 staff paid 3/4 of which are females. Conduct Active and passive surveillance conducted weekly Conduct Cold chain maintained and Micro plans updated routinely Conduct quarterly District EPI coordination meetings Conduct monthly distribution of Vaccines

263367 Sector Conditional Grant (Non-Wage)

24,402

12,201

50 %

6,100

Vote:572 Oyam District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,402	12,201	50 %	6,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,402	12,201	50 %	6,100
Reasons for over/under performance:	Staff recruitment was not not conducted due to delayed recruitment process. Funding gaps exist leading to non achievement of some outputs. These outputs are a contribution from all the three PNFP health facilities of Aber Hospital, Minakulu HCIII - NGO and Iceme HCIII - NGO			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) 200 trained health workers deployed in all the health facilities in the district	() Additional 26 health workers were recruited and deployed to various health facilities giving a total of 261 health workers deployed	()	()235 health workers deployed.
No of trained health related training sessions held.	(12) Conduct in-service training in 12 skills areas	() 123 health workers had in-service trainings and mentorships to improve skills in MNCH, Nutrition, Malaria, TB/HIV	()	()4 in service trainings conducted during the quarter
Number of outpatients that visited the Govt. health facilities.	(440000) 440,000 (per-ca-pita attendance of 1)people will attend OPD in government and PNFP health facilities	()	()	()
Number of inpatients that visited the Govt. health facilities.	(15800) 1580 inpatients will be admitted and managed in government health facilities	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(16896) 16,896 mothers will deliver under skilled attendance in government, PNFP and PFP	()	()	()
% age of approved posts filled with qualified health workers	(100) Recruit 27 health workers to fill the available posts based on the wage bill and replace those that have exited	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 100% of Villages (1,070 villages) with functional VHTs	()	()	()
No of children immunized with Pentavalent vaccine	(21120) 21,120 children to be receive DPT3	()	()	()

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<p>Non Standard Outputs:</p> <p>Additional Immunization outreaches conducted in Schools Data quality audits conducted Data refresher training conducted Discordant slides read and confirmed District planning and review meetings conducted DQA Conducted EPI outreaches monitored EPI review meetings conducted EPI Supervision conducted Technical supportive supervision conducted EQA results disseminated House to house registration by VHTs conducted Immunization outreaches conducted Immunization outreaches during child days plus conducted Initialization meeting for Malaria EQA conducted Initial District Meeting for Malaria EQA Conducted Malaria clinical audit conducted Facility Malaria Clinical Audits Conducted</p>	<ul style="list-style-type: none"> • PHC Remitted PHC to all the 28 health facilities quarterly • Six cycles of Medicines and supplies delivered to all 28 health units once every two months • 28 health facilities supervised once every quarter • 22,000 children fully immunized • All the 28 health facilities conducting routine PHC activities 	<p>PHC Remitted PHC to all the 28 health facilities quarterly</p> <ul style="list-style-type: none"> • One cycle of Medicines and supplies delivered to all 28 health units once every two months • 28 health facilities supervised during the quarter • 23,125 children fully immunized • All the 28 health facilities conducting minimum health care package PHC activities 	<ul style="list-style-type: none"> • PHC Remitted PHC to all the 28 health facilities quarterly • Six cycles of Medicines and supplies delivered to all 28 health units once every two months • 28 health facilities supervised once every quarter • 22,000 children fully immunized • All the 28 health facilities conducting routine PHC activities 	<ul style="list-style-type: none"> • Remit PHC non-wage funds to 28 HFs for recurrent costs • Deliver medicines to all lower level health facilities as scheduled • Conduct intra and external support supervision • Immunize 24,000 children fully • Provide minimum health care package to the service population
263104 Transfers to other govt. units (Current)	467,243	8,920	2 %	8,920

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Quarter2

263367 Sector Conditional Grant (Non-Wage)	402,232	201,116	50 %	100,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,475	210,036	24 %	109,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,475	210,036	24 %	109,478

Reasons for over/under performance: There was delay in remittance of PHC funds to the departments and also the health facilities
Inadequate funding for mobilization led to poor mobilization of caregivers for immunization
Obsolete and inadequate staffing led to poor quality of services including immunization

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	OPD block constructed at Achimi General ward constructed at Aleka health centre II General staff house constructed at Aleka HCII General ward remodelled and renovated at Anyeke HCIV	Works for Abela and Ajaga were identified and contractor identified after central evaluation. Contract not signed yet however. Renovation of Maternity 3/4 complete	Upgrade of Abela HCII to HCIII, Construction of new facility at Ajaga. Renovation of maternity ward at Anyeke,
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312101 Non-Residential Buildings	1,580,403	85,747	5 %	82,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,580,403	85,747	5 %	82,256
External Financing:	0	0	0 %	0
Total:	1,580,403	85,747	5 %	82,256

Reasons for over/under performance: Delayed procurement process since it was hybrid MOH/District procurement. The contract will be signed in third quarter and site handed over immediately

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	Additional Immunization outreaches conducted in Schools Data quality audits conducted Data refresher training conducted Discordant slides read and confirmed District planning and review meetings conducted DQA Conducted EPI outreaches monitored EPI review meetings conducted EPI Supervision conducted Technical supportive supervision conducted EQA results disseminated House to house registration by VHTs conducted Immunization outreaches conducted Immunization outreaches during child days plus conducted Initialization meeting for Malaria EQA conducted Initial District Meeting for Malaria EQA Conducted Malaria clinical audit conducted Facility Malaria Clinical Audits Conducted	Conducted community dialogue meetings if 1094 villages 2188 VHTs conducted door to door home visits A total of 256 VHTs for ICCM/RAS were trained to practice ICCM 2119 VHTs were reached and supervised 10% of VHTs were replenish with additional RAS pack 2119 VHTs were reoriented/mentored on proper documentation ICCM VHTs quarterly Reports were compiled and submitted Validated RAS stock status with the VHTs One round of MDA was conducted	CONDUCT COMMUNITY DIALOGUE MEETINGS CONDUCT DOOR TO DOOR HOME VISIT BY VHTs CONDUCT VHTS TRAININGS IN ICCM AND MALARIA MANAGEMENT CONDUCT VHT SUPPORT SUPERVISION/MENTORSHIPS CONDUCT RAS DISTRIBUTION AND VHT QUARTERLY REVIEW MEETING CONDUCT MASS ADMINISTRATION MEDICINES NTDS	
281504 Monitoring, Supervision & Appraisal of capital works	1,207,088	389,547	32 %	350,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,207,088	389,547	32 %	350,107
Total:	1,207,088	389,547	32 %	350,107
Reasons for over/under performance:	UNICEF funds were accessed late due to back and forth processes.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) One general ward at Anyeked HCIV renovated and re-modelled	() Work at 90% completion	()	()Renovation of general ward at Anyeked HCIV,

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Quarter2

Non Standard Outputs:	General ward remodelled and renovated				
312101 Non-Residential Buildings	117,501	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	117,501	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	117,501	0	0 %	0	
Reasons for over/under performance:	Work on schedule				
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(11364) 11,364 inpatients admitted and appropriately managed at the hospital	() Cumulative q1 and Q2 Inpatient admissions was 7,701 way above the target of 5,682 representing 1.33 per-capita IPD attendanc	()	(3,659/2,841 achieved representing 1.29 per-capita IPD attendance	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3520) 3,529 deliveries conducted under skilled attendance	() Cumulative 2,101 deliveries were conducted during the two quarters (half year achievement) giving more than 100% achievement	()	(compared to 999 in the first quarter) hospital deliveries against planned 882 representing more than 100% institutional deliveries at the hospital	
Number of outpatients that visited the NGO hospital facility	(72513) 72513 new out patient planned to visit the hospital for treatment	() Cumulative OPD attendance for Q1 and Q2 stands at 24,684 way below the target of 36,256.	()	(12,705 New OPD attendances were registered at the hospital representing 0.7 per-capita utilization which is a slight improvement from last quarter	

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Quarter2

Non Standard Outputs:	<ul style="list-style-type: none">• 40,512 outpatient patients managed• 2,400 deliveries conducted• 11,364 inpatients managed annually• 240 caesarian deliveries conducted at the hospital• 1,164 children given DPT3 Immunization• 3,800 children fully immunized at static and outreach posts• 4 support supervision visits conducted to all lower level health facilities in the HSD• Health education sessions conducted at the heath facility and outreach posts routinely targeting 5 communities every month• School health programs in 5 schools every month• 2,600 mothers seen at Antenatal care clinics• Referral of patients facilitated	Period Admissions Deliveries New attendance Re-attendance Oct to Dec 2020 3659 1102 8939 530	40,512 outpatient patients managed, 2,400 deliveries conducted, 11,364 inpatients managed annually, 1,164 children given DPT3 Immunization, 3,800 children fully immunized at static and outreach posts, 2,600 mothers seen at Antenatal care clinics, Referral of patients facilitated	<ul style="list-style-type: none">• Conducted integrated out reaches• Provided Out patients' services• Provided inpatient services• Provided MNCH services including ANC, deliveries, PNC• Conducted health promotion and prevention services• Provided integrated HIV services
263367 Sector Conditional Grant (Non-Wage)	372,278	186,139	50 %	93,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,278	186,139	50 %	93,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,278	186,139	50 %	93,070
Reasons for over/under performance:	The high Inpatients attendance is explained by improved service quality at the facility. The facility also receives a little more funding for medicines and supplies. Additionally, the facility serves as a referral facility for Oyam District and the neighbouring Districts of Omoro, Apach Kole, Kiryandongo and Nyoya. (ii) Physical performance Highlights			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Quarter2

Non Standard Outputs:	Assorted Stationary and small office equipment procured quarterly DHO travel to regional meeting facilitated 120 times Facilitate DHT members travel to line ministries, regional meeting facilitated 20 times Repair and service of DHO vehicles conducted quarterly Undertake minor repairs within the office Fuel daily running supplied monthly Minor repairs within the office undertaken Repair of Printers, Photocopiers, and \spares undertaken Communication in the DHO supported Incapacity, death, and burial expenses Routine Support Supervision conducted quarterly Maternal and Perinatal Death Reviews at District level conducted quarterly Redistribution/reversed logistics of medicines at HFs & Medicines ordering conducted bi-monthly Vaccines to all health facilities that conduct immunization distributed monthly Cold chain maintenance conducted routinely Selected integrated outreaches monitored quarterly to ensure quality Epidemic preparedness & Response teams prepared Quarterly Data Quality Assessment conducted Laboratory - Quality Control activates conducted quarterly	Salaries for nine staff paid	Assorted Stationary and small office equipment procured quarterly DHO travel to regional meeting facilitated 120 times Facilitate DHT members travel to line ministries, regional meeting facilitated 20 times Repair and service of DHO vehicles conducted quarterly Undertake minor repairs within the office Fuel daily running supplied monthly Incapacity, death, and burial expenses Routine Support Supervision conducted quarterly	Payment of staff salaries for 10 staff at DHO's office
211101 General Staff Salaries	481,715	347,825	41 %	210,636

Quarter2

Reasons for over/under performance:	The District Health Educator who asked for leave without pay has not been receiving salary and plans are underway to exit him from the pay roll.
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N/A

Conduct school health education on the common health problems in 20 schools	Procured stationery for office
Conduct quarterly Inspection of public places and institutions -160 places	Procured fuel and maintained vehicles
Conduct Sanitation week activity (5 day) targeting one hundred households	Supported burial expenses for two staff
Conduct quarterly collection of hygiene and sanitation data	Conducted one round of supervision to selected HFs
Conduct sensitization of communities on hygiene and sanitation promotion	Facilitate DHT members to travel for official assignments
Conduct sensitization of communities on hygiene and sanitation promotion	
Conduct periodic and routine active surveillance	

Conduct school health education on the common health problems in 20 schools	Assorted Stationary and small office equipment procured quarterly
Conduct quarterly Inspection of public places and institutions -160 places	DHT travel inland
Conduct Sanitation week activity (5 day) targeting one hundred households	Repair and service of DHO vehicles conducted quarterly
Conduct quarterly collection of hygiene and sanitation data	Undertake minor repairs within the office
Conduct sensitization of communities on hygiene and sanitation promotion	Fuel daily running supplied monthly
Conduct sensitization of communities on hygiene and sanitation promotion	Incapacity, death, and burial expenses
Conduct periodic and routine active surveillance	Routine Support Supervision conducted quarterly

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,336	46,788	72 %	41,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,336	46,788	72 %	41,084

Capital Purchases

N/A

Vote:572 Oyam District

Quarter2

Non Standard Outputs:	Repair DHO’s office, Expand and renovate theatre at Anyeke HC IV, Supply furniture at DDHO’s office, Renovate and expand maternity ward at Ngai HC III, and building retention.	Renovation and expansion of OPD at Ngai at 85% completion, Renovation of theatre at 90%.	Renovation and expansion of OPD at Ngai HCII, Renovation of theatre at Anyeke HCIV, Minor repair of DHO, and Furniture at DHO's office	
312101 Non-Residential Buildings	361,167	58,907	16 %	58,907
312203 Furniture & Fixtures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,167	58,907	15 %	58,907
External Financing:	0	0	0 %	0
Total:	391,167	58,907	15 %	58,907
Reasons for over/under performance:	The money for procurement of furniture for DHO's office has been redirected to completion of mortuary, which will be done in third quarter			
Total For Health : Wage Rect:	2,761,842	1,178,500	43 %	595,233
Non-Wage Reccurent:	1,423,331	499,255	35 %	281,805
GoU Dev:	2,089,072	144,654	7 %	141,163
Donor Dev:	1,207,088	389,547	32 %	350,107
Grand Total:	7,481,332	2,211,958	29.6 %	1,368,309

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly staff salaries paid to 1,828 primary school teachers out of which about 1,432 are male and 396 are female in 109 primary schools in 12 sub counties including town councils and also teachers in hard to reach areas, Inspected, monitored and supported primary schools, built capacity through staff trainings and meetings, sponsored funeral services, supported those that were incapacitated in cases of accidents and those that lost close relatives. trained head teachers on financial management, performance, appraisal, records management, and report writing, inspected, monitored and evaluated schools, did spot checks, did sector capacity building, deaths supported, incapacities and funerals financed, meetings held.	Paid monthly staff salaries to 1,518 staff out of which 355 are female and 1,163 are male.		Monthly staff salaries paid, Schools Inspected, monitored and supported, built capacity through staff trainings and meetings, trained head teachers on financial management, performance, appraisal, records management, and report writing, , did spot checks, did sector capacity building,	Payment of monthly staff salaries to 1,518 staff out of which 355 are female and 1,163 are male.
211101 General Staff Salaries	11,190,769	5,521,125	49 %		2,760,429
213002 Incapacity, death benefits and funeral expenses	41,000	0	0 %		0
221002 Workshops and Seminars	3,828	957	25 %		957
221005 Hire of Venue (chairs, projector, etc)	4,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,400	0	0 %		0
221009 Welfare and Entertainment	10,000	500	5 %		500

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221011 Printing, Stationery, Photocopying and Binding	24,903	2,824	11 %	2,524
221012 Small Office Equipment	9,350	300	3 %	300
222003 Information and communications technology (ICT)	10,063	9,500	94 %	9,500
224004 Cleaning and Sanitation	4,640	300	6 %	300
227001 Travel inland	158,360	8,504	5 %	8,204
227004 Fuel, Lubricants and Oils	117,072	7,736	7 %	7,736
228002 Maintenance - Vehicles	49,800	3,622	7 %	3,622
Wage Rect:	11,190,769	5,521,125	49 %	2,760,429
Non Wage Rect:	443,617	34,243	8 %	33,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,634,385	5,555,368	48 %	2,794,072

Reasons for over/under performance: Some teachers retired while others died

Lower Local Services**Output : 078151 Primary Schools Services UPE (LLS)**

N/A

Non Standard Outputs:	Grants transferred to 109 primary schools in 12 sub counties, including schools in town councils.	Grants transferred to 109 primary schools in 12 sub counties, including schools in town councils	Grants transferred to 109 primary schools in 12 sub counties, including schools in town councils.	Transfer of grants to 109 primary schools in 12 sub counties, including schools in town councils
263367 Sector Conditional Grant (Non-Wage)	1,627,509	413,320	25 %	413,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,627,509	413,320	25 %	413,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,627,509	413,320	25 %	413,320

Reasons for over/under performance: Lockdown which led to restrictions to spend only 45% of the UPE release in Q4 FY 2019/2020, leaving a balance of 55% of the money unspent in Q4 FY 2019/2020. This balance was carried forward to Q1, FY 2020/2021. The balance of Q1, FY 2020/2021 was carried forward to Q2, FY 2020/2021. There was also late release of funds for Q1 because schools were not open.

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

N/A

Non Standard Outputs:	Monitored, supervised and appraised construction of twin staff houses, classrooms and also supply of desks.	Monitored, supervised and appraised capital works in primary schools.	Monitored, supervised and appraised construction of twin staff houses, classrooms and also supply of desks.	Monitoring, supervision and appraisal of capital works in primary schools.
281504 Monitoring, Supervision & Appraisal of capital works	16,493	10,331	63 %	7,434

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,493	10,331	63 %	7,434
External Financing:	0	0	0 %	0
Total:	16,493	10,331	63 %	7,434
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Constructed two classrooms, each with a ramp to be used by pupils with disabilities at Ariek primary school used by both boys and girls	(2) Constructed two classrooms with an office at Ariek primary school, Acut parish, Ngai sub county.	()	(2)Constructed two classrooms with an office at Ariek primary school, Acut parish, Ngai sub county.
Non Standard Outputs:	Constructed two classrooms each with a ramp used by pupils with disabilities at Ariek primary school used by both boys and girls	Constructed two classrooms with an office at Ariek primary school, Acut parish, Ngai sub county.	Constructed two classrooms each with a ramp used by pupils with disabilities at Ariek primary school used by both boys and girls	Construction of two classrooms with an office at Ariek primary school, Acut parish, Ngai sub county.
312101 Non-Residential Buildings	90,000	28,918	32 %	28,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	28,918	32 %	28,918
External Financing:	0	0	0 %	0
Total:	90,000	28,918	32 %	28,918
Reasons for over/under performance: The construction is not complete because payment is made at measureable rate				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Constructed 10 stance drain able latrines with ramps, 5 at Apworocero primary school used by girls and another 5 at Atop primary school used by both boys and girls	(2) Constructed a five stance latrine at awio primary school to be used by girls and at Atop primary school to be used by boys	()	(2)Constructed a five stance latrine at awio primary school to be used by girls and at Atop primary school to be used by boys
Non Standard Outputs:	Constructed 10 stance drain able latrines with ramps, 5 at Apworocero primary school used by girls and another 5 at Atop primary school used by both boys and girls	Constructed a five stance latrine at awio primary school to be used by girls and at Atop primary school to be used by boys	Constructed 10 stance drain able latrines with ramps, 5 at Apworocero primary school used by girls and another 5 at Atop primary school used by both boys and girls	Construction of a five stance latrine at awio primary school to be used by girls and at Atop primary school to be used by boys
312101 Non-Residential Buildings	50,000	700	1 %	700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	700	1 %	700
External Financing:	0	0	0 %	0
Total:	50,000	700	1 %	700
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(3) Constructed two twin staff houses with ramps, external kitchen and external toilets at Anotocao and Wanglobo primary schools. Constructed another twin staff house with ramps, without external kitchen and external toilets at Aleny primary school.	(3) Constructed twin staff house with external two stance drainable latrine at Aleny primary school, pukica parish kamdini subcounty. Constructed a twin staff house with external kitchen and latrine at wanglobo primary school, wanglobo parish, otwal sub county. Constructed a twin staff house with external kitchen and two stance drainable latrine at Adigo primary school, Adigo parish, Loro sub county.	()	(3) Constructed twin staff house with external two stance drainable latrine at Aleny primary school, pukica parish kamdini subcounty. Constructed a twin staff house with external kitchen and latrine at wanglobo primary school, wanglobo parish, otwal sub county. Constructed a twin staff house with external kitchen and two stance drainable latrine at Adigo primary school, Adigo parish, Loro sub county.
Non Standard Outputs:	Constructed two twin staff houses with ramps, external kitchen and external toilets at Anotocao and Wanglobo primary schools. Constructed another twin staff house with ramps, without external kitchen and external toilets at Aleny primary school.	Constructed twin staff house with external two stance drainable latrine at Aleny primary school, pukica parish kamdini subcounty. Constructed a twin staff house with external kitchen and latrine at wanglobo primary school, wanglobo parish, otwal sub county. Constructed a twin staff house with external kitchen and two stance drainable latrine at Adigo primary school, Adigo parish, Loro sub county.	Constructed two twin staff houses with ramps, external kitchen and external toilets at Anotocao and Wanglobo primary schools. Constructed another twin staff house with ramps, without external kitchen and external toilets at Aleny primary school.	Construction of twin staff house with external two stance drainable latrine at Aleny primary school, pukica parish kamdini subcounty. Construction of a twin staff house with external kitchen and latrine at wanglobo primary school, wanglobo parish, otwal sub county. Construction of a twin staff house with external kitchen and two stance drainable latrine at Adigo primary school, Adigo parish, Loro sub county.
312102 Residential Buildings	349,968	86,381	25 %	86,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	349,968	86,381	25 %	86,381
External Financing:	0	0	0 %	0
Total:	349,968	86,381	25 %	86,381

Vote:572 Oyam District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No payment made due to incomplete construction.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(23) Supplied 575 three seater desks used by both boys and girls including pupils with disabilities to oyoe (25), loro (25), ayomapwono (25), nora (25), atapara (25), awelobutoryo (25), alibi (25), aringodyang (25), ogwet (25), ajaga (25), obangangeo (25), amwa dem (25), ader (25), angom (25), aleka (25), ngai (25), adigo (25), angolo (25), amati (25), akura (25), acanpii (25), adyegi (25).	(450) Supplied 450 desks to 18 primary school (25 each)		()	(450)Supplied 450 desks to 18 primary school (25 each)
Non Standard Outputs:	Supplied 450 three seater desks used by both boys and girls including pupils with disabilities to Oyoe (25), Loro (25) Ayomapwono (25), Atapara (25), Awelobutoryo (25), Alibi (25), Ajaga (25), Obangangeo (25), Amwa dem (25), Ader (25), Angom (25), Ngai (25), Angolo (25), Amati (25), Akura (25), Acanpii (25), Adyegi (25).	Supplied 450 desks to 18 primary school (25 each) and also supplied furniture to education department		Supplied 575 three seater desks used by both boys and girls including pupils with disabilities to oyoe (25), loro (25) ayomapwono (25), nora (25), atapara (25), awelobutoryo (25), alibi (25), aringodyang (25), ogwet (25), ajaga (25), obangangeo (25), amwa dem (25), ader (25), angom (25), aleka (25), ngai (25), adigo (25), angolo (25), amati (25), akura (25), acanpii (25), adyegi (25).	Supply of 450 desks to 18 primary school (25 each) and also supply of furniture to education department
312203 Furniture & Fixtures	84,132	55,330	66 %		55,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	84,132	55,330	66 %		55,330
External Financing:	0	0	0 %		0
Total:	84,132	55,330	66 %		55,330
Reasons for over/under performance:					
Programme : 0782 Secondary Education					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Monthly staff salaries paid to 284 secondary school teachers in 10 secondary schools of which 116 were male and 68 were female, including teachers in hard to reach areas, purchased items for welfare and entertainment, stationaries like reams of paper, telecommunication items like airtime, purchased routers, computer accessories, did computer maintenance and support, paid water and electricity bills, refilled fuel, lubricants and oils, did vehicle maintenance, did maintenance of machinery, equipment and furniture.	Paid monthly staff salaries to 284 teachers in 10 secondary schools, out of which 149 were male and 22 were female		Monthly staff salaries paid to 284 secondary school teachers in 10 secondary schools. purchased items for welfare, stationaries, computer accessories, did maintenance of machinery, equipment and furniture.	Payment of monthly staff salaries to 284 teachers in 10 secondary schools, out of which 149 were male and 22 were female
211101 General Staff Salaries	2,210,988	1,092,890	49 %		546,862
221003 Staff Training	10,715	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
222001 Telecommunications	5,000	2,000	40 %		2,000
222003 Information and communications technology (ICT)	13,000	0	0 %		0
223005 Electricity	6,000	100	2 %		100
223006 Water	6,000	100	2 %		100
227001 Travel inland	58,000	325	1 %		0
227004 Fuel, Lubricants and Oils	40,000	1,160	3 %		1,160

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228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0 %	0
Wage Rect:	2,210,988	1,092,890	49 %	546,862
Non Wage Rect:	150,715	3,685	2 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,361,703	1,096,575	46 %	550,222

Reasons for over/under performance: Some teachers retired while others died

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

No. of students enrolled in USE	(5498) 5,498 students enrolled in USE out of which 2,839 were boys and 2,659 were girls.	(1476) 1476 students enrolled	()	(1476)1476 students enrolled
No. of teaching and non teaching staff paid	(494) 494 teaching and non teaching staff paid out of which 108 were female and 246 were male	(284) paid salary to 171 teaching and non-teaching staff; 149 were male and 22 were female.	()	(284)paid salary to 171 teaching and non-teaching staff; 149 were male and 22 were female.
No. of students passing O level	(550) 550 students passed o level out of which 340 were male and 210 were female. These students were from iceme girls, Loro SS, Atapara SS, Acaba SS and Dr Oryang SS	(1476) 1476 students enrolled	()	(1476)1476 students enrolled
No. of students sitting O level	(900) 900 students sat O level out of which 494 were male and 406 were female	(1476) 1476 students enrolled	()	(1476)1476 students enrolled
Non Standard Outputs:	Grants transferred to 10 secondary schools including those in town councils	Grants transferred to 10 secondary schools including those in town councils	Grants transferred to 10 secondary schools including those in town councils	Transfer of grants to 10 secondary schools including those in town councils

263367 Sector Conditional Grant (Non-Wage)	969,276	130,771	13 %	130,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	969,276	130,771	13 %	130,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969,276	130,771	13 %	130,771

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Monitored, supervised and appraised the construction of classrooms and one twin staff house	Monitored, supervised and appraised capital works in secondary schools.	Grants transferred to 10 secondary schools including those in town councils	Monitoring, supervision and appraisal of capital works in secondary schools.
281504 Monitoring, Supervision & Appraisal of capital works	14,284	5,637	39 %	5,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,284	5,637	39 %	5,637
External Financing:	0	0	0 %	0
Total:	14,284	5,637	39 %	5,637
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Constructed two classroom blocks of two classrooms each at Aleka seed secondary school	Facilitated pre-tender site visit	Constructed two classroom blocks of two classrooms each at Aleka seed secondary school	Facilitation for Pre-tender site visit
312101 Non-Residential Buildings	210,000	304	0 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	304	0 %	304
External Financing:	0	0	0 %	0
Total:	210,000	304	0 %	304
Reasons for over/under performance:				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(1) Constructed one twin staff house with external kitchen and two stance external latrine at Aleka seed secondary school	(1) Constructed staff house with external kitchen and two stance latrine in Abok seed secondary school in bar parish in Abok sub-county	()	(1)Constructed staff house with external kitchen and two stance latrine in Abok seed secondary school in bar parish in Abok sub-county
Non Standard Outputs:	Constructed one twin staff house with external kitchen and two stance external latrine at Aleka seed secondary school	Constructed staff house with external kitchen and two stance latrine in Abok seed secondary school in bar parish in Abok sub-county.	Constructed one twin staff house with external kitchen and two stance external latrine at Aleka seed secondary school	Construction of staff house with external kitchen and two stance latrine in Abok seed secondary school in bar parish in Abok sub-county.
312102 Residential Buildings	120,000	76,307	64 %	76,307

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	76,307	64 %	76,307
External Financing:	0	0	0 %	0
Total:	120,000	76,307	64 %	76,307

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(116) Monthly staff salaries paid to 116 staff in 3 tertiary institutions out of which 53 were female and 63 were male, including staff in hard to reach areas.	()	()	()
No. of students in tertiary education	(965) 965 students to be enrolled to be trained out of which 637 are male and 328 are female. 432 are from Loro Core PTC, 219 are from Minakullu technical Institute and 314 are from Acaba technical	()	()	()
Non Standard Outputs:	Monthly staff salaries paid to 116 staff in 3 tertiary institutions out of which 53 were female and 63 were male, including staff in hard to reach areas.		Monthly staff salaries paid to 116 staff in 3 tertiary institutions out of which 53 were female and 63 were male, including staff in hard to reach areas.	
211101 General Staff Salaries	1,439,257	621,573	43 %	321,831
Wage Rect:	1,439,257	621,573	43 %	321,831
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,439,257	621,573	43 %	321,831

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Grants transferred to 3 tertiary institutions, Loro Core PTC, Acaba technical and Minakulu Technical Institute.	Transferred grants to 3 tertiary institutions, Loro Core PTC, Acaba technical and Minakullu Technical Institute.	Grants transferred to 3 tertiary institutions, Loro Core PTC, Acaba technical and Minakulu Technical Institute.	Transfer of grants to 3 tertiary institutions, Loro Core PTC, Acaba technical and Minakullu Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	683,199	124,365	18 %	124,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	683,199	124,365	18 %	124,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,199	124,365	18 %	124,365

Reasons for over/under performance: Lockdown which led to restrictions to spend only 45% of the transfer in Q4 FY 2019/2020, leaving a balance of 55% of the money unspent in Q4 FY 2019/2020. This balance was carried forward to Q1, FY 2020/2021. The balance of Q1, FY 2020/2021 was carried forward to Q2, FY 2020/2021. There was also late release of funds for Q1 because schools were not open.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Organized curricular activities like kid's athletics, camping, trained the scouts and girl guides and also held meetings, organized ball games and music, dance and drama	Organized curricular activities like kid's athletics, camping, trained the scouts and girl guides and also held meetings, organized ball games and music, dance and drama
227001 Travel inland	133,000	0
Wage Rect:	0	0
Non Wage Rect:	133,000	0
Gou Dev:	0	0
External Financing:	0	0
Total:	133,000	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid salary of staff under education department, paid medical expense to staff under education department, subscribed to DEO's and also inspector's association, did cleaning and sanitation.	Paid staff salaries to five staff at the education department of which four are male and one is a female.	aid salary of staff under education department, paid medical expense to staff under education department, subscribed to DEO's and also inspector's association, did cleaning and sanitation.	Payment of staff salaries to five staff at the education department of which four are male and one is a female.
211101 General Staff Salaries	50,882	25,338	50 %	13,083

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213001 Medical expenses (To employees)	32,000	0	0 %	0
221017 Subscriptions	1,306	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
Wage Rect:	50,882	25,338	50 %	13,083
Non Wage Rect:	35,306	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,188	25,338	29 %	13,083
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1)	()	()	()
No. of children accessing SNE facilities	(162) 24 new children accessed the service	()	()	()
Non Standard Outputs:	Advised the school on news papers and radio stations, purchased items for welfare and entertainment, did binding, printing and photocopying, fuels, lubricants and oils purchased, and medical expenses covered.			dervised the school on news papers and radio stations, purchased items for welfare and entertainment, did binding, printing and photocopying, fuels, lubricants and oils purchased, and medical expenses covered.
211103 Allowances (Incl. Casuals, Temporary)	3,142	0	0 %	0
221001 Advertising and Public Relations	467	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,820	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,179	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,179	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	14,891,896	7,260,926	49 %	3,642,205
Non-Wage Reccurent:	4,052,801	706,384	17 %	705,459
GoU Dev:	934,876	263,907	28 %	261,010
Donor Dev:	0	0	0 %	0
Grand Total:	19,879,573	8,231,217	41.4 %	4,608,674

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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:	Motor Grader, Wheel Loader, 2 Dump Trucks, Vibro Roller, Water Boozer, Pick up & Motor Cycles Maintained. Allowances, Staff Training, Subscription, Uniform & Protective gears, Fuel, Oil & Lubricants Paid	Motor Grader, Wheel Loader, 2 Dump Trucks, Vibro Roller, Water Boozer, Pick up & Motor Cycles Maintained. Allowances of Staff, Subscription, Uniform & Protective gears, Fuel, Oil & Lubricants Paid		Motor Grader, Wheel Loader, 2 Dump Trucks, Vibro Roller, Water Boozer, Pick up & Motor Cycles Maintained. Allowances, Staff Training, Subscription, Uniform & Protective gears, Fuel, Oil & Lubricants Paid	Maintenance of Motor Grader, Wheel Loader, 2 Dump Trucks, Vibro Roller, Water Boozer, Pick up & Motor Cycles. Payment of Allowances for Staff, Subscription, Uniform & Protective gears, Fuel, Oil & Lubricants
221017 Subscriptions	2,000	705	35 %		705
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	20,736	41 %		10,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	21,441	36 %		10,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	21,441	36 %		10,769
Reasons for over/under performance:	Service providers for servicing the road equipment has not been coming timely possibly due to COVID-19 Pandemic leading to less expenditures on the Mechanical Impress				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		General Staff Salaries & Wages Paid, Allowances Paid, Fuel Supplied, Office equipment Procured & Reports Submitted to Various Line Ministries, Books, Periodic & News Paper Procured, Welfare & Entertainment paid, Travel inland & Fuel ,oil & Lubricants supplied	General Staff Salaries & Wages Paid, Allowances Paid, Fuel Supplied, Office equipment Procured & Reports Submitted to Various Line Ministries, Books, Periodic & News Paper Procured, Welfare & Entertainment paid, Travel inland & Fuel ,oil & Lubricants supplies	General Staff Salaries & Wages Paid, Allowances Paid, Fuel Supplied, Office equipment Procured & Reports Submitted to Various Line Ministries, Books, Periodic & News Paper Procured, Welfare & Entertainment paid, Travel inland & Fuel ,oil & Lubricants supplied	Payment of general Staff Salaries & Wages, Allowances for road overseas. Supply of Fuel, oil & Lubricants for office Office operations. Supply of small office equipment. Submission of reports to Various Line Ministries. Supply of Books, Periodic & News Paper. Supply of Welfare & Entertainment to office. Payment of Travel inland.
211101	General Staff Salaries	147,593	71,683	49 %	35,479
211103	Allowances (Incl. Casuals, Temporary)	27,653	12,120	44 %	7,500
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	1,000	50 %	1,000
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009	Welfare and Entertainment	2,916	2,397	82 %	1,667
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012	Small Office Equipment	6,500	2,500	38 %	2,250
222001	Telecommunications	1,000	500	50 %	500
223005	Electricity	800	200	25 %	100
223006	Water	800	200	25 %	100
224005	Uniforms, Beddings and Protective Gear	6,876	0	0 %	0
227001	Travel inland	12,584	6,016	48 %	4,167
227004	Fuel, Lubricants and Oils	16,000	7,947	50 %	4,363
228004	Maintenance – Other	1,980	990	50 %	825
	Wage Rect:	147,593	71,683	49 %	35,479
	Non Wage Rect:	87,109	34,870	40 %	23,472
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,702	106,553	45 %	58,951
Reasons for over/under performance:		1.First quarter wage was not captured & reported in quarter one report 2. Network for IFMIS some time delays timely processing of Local Purchase Order while, hence less expenditure on the operation funds			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	() Bottleneck Removed/New Community Roads opened in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu	() Bottle neck on Oyam TC-Icem-Otwal Road removed	()	()Removal of bottle neck on Oyam TC-Icem-Otwal Road
Non Standard Outputs:	Community Access Roads Maintained	Community road maintained	Maintenance of Community Access Roads	Maintenance of Community Access Roads
263104 Transfers to other govt. units (Current)	163,714	145,543	89 %	145,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,714	145,543	89 %	145,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,714	145,543	89 %	145,543
Reasons for over/under performance:	Sharing of road equipment with Town Council & Sub counties delays timely maintenance of roads coupled with lack of key equipment which are only in the regional mechanical Workshop			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 5Km of Urban Roads Maintained both Manually & Mechanically within Oyam Town Council	() 5Km of Urban Roads Maintained Manually within Oyam Town Council	()	()5Km of Urban Roads Maintained Manually within Oyam Town Council
Length in Km of Urban unpaved roads periodically maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Urban Roads Maintained	Urban Roads Maintained	Urban Roads Maintained	Urban Roads Maintained
263104 Transfers to other govt. units (Current)	147,013	56,759	39 %	23,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,013	56,759	39 %	23,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,013	56,759	39 %	23,237
Reasons for over/under performance:	Sharing of equipment with Town Council & Sub counties.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(10) Bottled Neck Removed within the District Roads	() Bottled Neck Removed within the District Roads	()Bottled Neck Removed within the District Roads	()Bottled Neck Removed within the District Roads
Non Standard Outputs:	Bottle Neck removed	Activities not implemented	Bottle Neck removed	Removal of bottle neck
263104 Transfers to other govt. units (Current)	11,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,998	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,998	0	0 %	0

Vote:572 Oyam District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Equipment were engaged on other sections of the District roads					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(552.3) 552.5Km of Road Maintained	() District Road Committee Suspended the road maintenance program & preferred to mechanical maintenance		()552.5Km of Road Maintained	()No activities were undertaken
Length in Km of District roads periodically maintained	() 45 Km of Road Mechanically Maintained under both DDEG & URF	() 13.8Km of Awio-Bario Road Mechanically Maintained		()	()Light grading of Awio-Bario Road, 13.8Km of Mechanically
No. of bridges maintained	(0) N/A	() N/A		()N/A	()N/A
Non Standard Outputs:		N/A			N/A
Non Standard Outputs:	552.5Km of Road Maintained			552.5Km of Road Maintained	
263104 Transfers to other govt. units (Current)	346,067	89,618	26 %		8,436
263370 Sector Development Grant	56,168	50,096	89 %		14,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,067	89,618	26 %		8,436
Gou Dev:	56,168	50,096	89 %		14,844
External Financing:	0	0	0 %		0
Total:	402,236	139,714	35 %		23,280
Reasons for over/under performance: Too much rain affected the timely progress of the planned activities					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1.5) 1.5 Km of Alidi-Awangi Road to Sealed	() Contracts Signed		()1.5 Km of Alidi-Awangi Road to Sealed	()Sealing of 1.3Km of Alidi-Awango Road
Length in Km. of rural roads rehabilitated	(0) N/A	() N/A		()N/A	()N/A
Non Standard Outputs:	1.7 Km of Alidi-Awangi Sealed & Designed	Contracts Signed		1.7 Km of Alidi-Awangi Sealed & Designed	Sealing of 1.3Km of Alidi-Awang road

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
281503 Engineering and Design Studies & Plans for capital works	18,000	17,960	100 %		17,960
281504 Monitoring, Supervision & Appraisal of capital works	33,980	15,046	44 %		11,171
312103 Roads and Bridges	460,022	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	33,006	6 %		29,131
External Financing:	0	0	0 %		0
Total:	512,002	33,006	6 %		29,131
Reasons for over/under performance:	Procurement delays				
Total For Roads and Engineering : Wage Rect:	147,593	71,683	49 %		35,479
Non-Wage Reccurent:	815,901	348,231	43 %		211,457
GoU Dev:	568,171	83,102	15 %		43,974
Donor Dev:	0	0	0 %		0
Grand Total:	1,531,665	503,016	32.8 %		290,910

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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries of staff paid, office furniture procured, Office photocopier procured, Office vehicle maintained and Office made operational.	Salaries of staff paid, office furniture procured, Office photocopier procured, Office vehicle maintained and Office made operational.		Salaries of staff paid, office furniture procured, Office photocopier procured, Office vehicle maintained and Office made operational.	Payment of staff's Salaries, Maintenance of Office vehicle, Cleaning of Office compound.
211101 General Staff Salaries	40,800	17,575	43 %		7,947
213001 Medical expenses (To employees)	2,300	600	26 %		600
221009 Welfare and Entertainment	1,452	723	50 %		360
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	600	300	50 %		150
223005 Electricity	600	150	25 %		0
223006 Water	600	150	25 %		0
224004 Cleaning and Sanitation	720	360	50 %		180
227001 Travel inland	9,232	2,337	25 %		85
228002 Maintenance - Vehicles	27,000	13,500	50 %		13,500
Wage Rect:	40,800	17,575	43 %		7,947
Non Wage Rect:	43,504	18,620	43 %		15,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,304	36,195	43 %		23,072
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Supervision of water facilities conducted	() Supervision of water facilities conducted		()Supervision of water facilities conducted	()NON
No. of water points tested for quality	(30) 30 old water points tested	()		(10)old water points tested	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water Supply and Sanitation Coordination held	() Quarterly District Water Supply and Sanitation held		(1)Quarterly District Water Supply and Sanitation Coordination held	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A		()	()N/A
No. of sources tested for water quality	() N/A	() N/A		()	()N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,830	3,457	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,830	3,457	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,830	3,457	25 %	0
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) 12 borehole rehabilitated	() 12 boreholes rehabilitated	(3)12 borehole rehabilitated	()
% of rural water point sources functional (Gravity Flow Scheme)	(N/A) N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	(N/A) N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	OFFICE FURNITURE PROCURED		OFFICE FURNITURE PROCURED	
228003 Maintenance – Machinery, Equipment & Furniture	12,006	3,440	29 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,006	3,440	29 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,006	3,440	29 %	1,600
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()N/A
No. of Water User Committee members trained	(18) Water User Committee formed and trained	() Water users committee formed and trained.	(5)Water User Committee formed and trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() Meeting with extension staff conducted, water and sanitation coordination committees meeting held	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) World water day celebration held	()	()World water day celebration held	()
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	7,775	1,943	25 %	0
222001 Telecommunications	295	73	25 %	0

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227001 Travel inland	16,238	8,119	50 %	4,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,308	10,135	42 %	4,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,308	10,135	42 %	4,123

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	community sensitized on sanitation andd hygiene. home base sanitation outreaches conducted. ODF triggured in 4 parishes	community sensitized on sanitation and hygiene. home base sanitation outreaches conducted. ODF triggered in 4 parishes, Follow up on ODF triggered villages conducted.	community sensitized on sanitation andd hygiene. home base sanitation outreaches conducted. ODF triggured in 4 parishes	Follow up on ODF triggered villages
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227001 Travel inland	8,000	2,827	35 %	910
227004 Fuel, Lubricants and Oils	10,000	3,480	35 %	3,000
228002 Maintenance - Vehicles	5,817	1,726	30 %	1,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,817	8,033	34 %	5,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,817	8,033	34 %	5,636

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	All projects monitored and supervised	Retention for previous financial year works paid.		Payment of retention for works of the previous financial year
281504 Monitoring, Supervision & Appraisal of capital works	41,154	8,014	19 %	8,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,154	8,014	19 %	8,014
External Financing:	0	0	0 %	0
Total:	41,154	8,014	19 %	8,014

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Office vehicle procured community sensitized on sanitation and hygiene. home base sanitation outreaches conducted. ODF triggered in 4 parishes	Office vehicle serviced.		Office vehicle procured	Servicing of office vehicle
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,460	43 %		2,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	8,460	43 %		2,156
External Financing:	0	0	0 %		0
Total:	19,802	8,460	43 %		2,156
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Public latrine constructed in RGCs	()		()Public latrine constructed in RGCs at mitacoo market	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
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:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(18) Assessment conducted Borehole drilled and installed	() eight deep wells drilled in Bario A, Lelateng, Apurubonyo B, Alyec, Anamocamo Obago, Alyec B, Boroboro and Abongodero.		(5)Assessment conducted Borehole drilled and installed	()
No. of deep boreholes rehabilitated	(12) Deep boreholes rehabilitated	() Deep boreholes rehabilitated		(3)Deep boreholes rehabilitated	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,530	38 %		1,530
312101 Non-Residential Buildings	286,000	163,863	57 %		162,083

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312104 Other Structures	90,000	60,000	67 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,000	225,393	59 %	223,613
External Financing:	0	0	0 %	0
Total:	380,000	225,393	59 %	223,613
Reasons for over/under performance:	Payment for twelve (12) boreholes rehabilitated and eight (8) new boreholes drilled made and these exceeded the planned quarter expenditure of 95,000,000/= hence over performance.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) ONE PIPED WATER SUPPLY SYSTEM CONSTRUCTED AT ATURA RGC IN ABER	()	()	()
Non Standard Outputs:	N/A			N/A
312104 Other Structures	290,168	23,856	8 %	23,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,168	23,856	8 %	23,856
External Financing:	0	0	0 %	0
Total:	290,168	23,856	8 %	23,856
Reasons for over/under performance:	Construction of one piped water supply system at Atura RGC in Aber Subcounty still on going and payment could not be effected hence financial under performance to-date.			
Total For Water : Wage Rect:	40,800	17,575	43 %	7,947
Non-Wage Reccurent:	117,465	43,685	37 %	26,484
GoU Dev:	756,124	265,723	35 %	257,639
Donor Dev:	0	0	0 %	0
Grand Total:	914,389	326,983	35.8 %	292,070

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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff of natural resources department supervised and appraised; Salaries paid to staff of natural resources department; Medical costs paid; Funeral expenses paid; Trips made by staff within the district/ country; Office equipment repaired, serviced and operational; Stationery and computer consumables purchased; Fuel, oil and lubricants purchased; Electricity, water and telecommunication costs paid; Office premises clean and in good order; Vehicle repaired and maintained; Staff welfare requirements provided.	Staff of natural resources department supervised and appraised; Salaries paid to staff of natural resources department; Medical costs paid; Funeral expenses paid; Trips made by staff within the district/ country; Office operational costs paid; Staff welfare requirements provided.		Staff of natural resources department supervised and appraised; Salaries paid to staff of natural resources department; Medical costs paid; Funeral expenses paid; Trips made by staff within the district/ country; Office operational costs paid; Staff welfare requirements provided.	Supervision of staff of natural resources department; Payment of salaries to staff of natural resources department; Payment of medical costs and funeral expenses; Trips made by staff within the district/ country; Payment of office operational costs; Provision of staff welfare requirements.
211101 General Staff Salaries	124,872	55,051	44 %		26,168
213001 Medical expenses (To employees)	400	100	25 %		100
213002 Incapacity, death benefits and funeral expenses	600	150	25 %		150
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
221012 Small Office Equipment	800	200	25 %		0
222001 Telecommunications	800	400	50 %		200
223005 Electricity	400	200	50 %		100
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	4,222	2,060	49 %		1,245

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227004 Fuel, Lubricants and Oils	2,779	695	25 %	0
228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	124,872	55,051	44 %	26,168
Non Wage Rect:	15,601	6,055	39 %	2,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,472	61,106	44 %	29,088

Reasons for over/under performance: None

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

No. of Agro forestry Demonstrations	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of community members trained (Men and Women) in forestry management	(45) Three youth / women groups trained on tree nursery establishment and management (Acaba, Minakulu, Ngai). Seeds, implements, insecticides and assorted items procured. Practical training of youth/ women groups on tree nursery establishment and management conducted.	(0) The activity was not implemented	(10)Three youth / women groups trained on tree nursery establishment and management (Acaba, Minakulu, Ngai). Seeds, implements, insecticides and assorted items procured. Practical training of youth/ women groups on tree nursery establishment and management conducted.	(0)The activity was not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The funds disbursed was not sufficient to implement the activity

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Kamdini, Aleka, Minakulu, Abok, Iceme)	(2) The resource users for Kulu Amaji (Kamdini) and Kulu Atego (Minakulu) were engaged in the development of Community Based Wetland Management/ Action Plans	(1)Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Minakulu)	(2)The resource users for Kulu Amaji (Kamdini) and Kulu Atego (Minakulu) were engaged in the development of Community Based Wetland Management/ Action Plans
Area (Ha) of Wetlands demarcated and restored	(16) Degraded wetlands demarcated and restored in Loro, Aber, Ngai, Acaba / Town Council.	(8) Kulu Iyanyi (Loro) and Kulu Adegi (Aber) were demarcated and restored.	(4)Degraded wetlands demarcated and restored in Aber.	(8)Kulu Iyanyi (Loro) and Kulu Adegi (Aber) were demarcated and restored.

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Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	23,711	8,644	36 %	8,644
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	1,200
222001 Telecommunications	800	400	50 %	400
227001 Travel inland	9,200	4,600	50 %	4,600
227004 Fuel, Lubricants and Oils	572	286	50 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,683	15,130	41 %	15,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,683	15,130	41 %	15,130
Reasons for over/under performance:	None			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Sub-County stakeholders trained on land administration and management (Kamdini, Myene, Ngai, Otwal)	Otwal sub-county stakeholders were trained on land administration and management	Sub-county stakeholders trained on land administration and management (Ngai)	Otwal sub-county stakeholders were trained on land administration and management
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Funds for the activity was not disbursed in second quarter			
Total For Natural Resources : Wage Rect:	124,872	55,051	44 %	26,168
Non-Wage Reccurent:	60,283	22,435	37 %	19,300
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	185,155	77,486	41.8 %	45,468

Vote:572 Oyam District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1-support supervision by DCDO& CDOs conducted 2-quarterly CDO meeting conducted 3-fuel and stationery for monitoring and supervision of government programmes in their sub-counites procured	1-Assorted Stationery for the Department provided 2- Progress Report to MGLSD headquarters taken 3- Quarterly case management in all the sub-counties by CDOs conducted 4- Conduct Quarterly meeting for all CDO's at the District Headquarters 5- Support supervision for all government programmes in all by CDO's conducted		1. Assorted FAL material purchased 2. FAL Incentives provided 3. FAL Learners VSLA provided 4. Supervision and Monitoring conducted	1- Provide Assorted Stationery for the Department 2- Take Progress Report to MGLSD headquarters 3- Conduct Quarterly case management in all the sub-counties by CDOs 4- Conduct Quarterly meeting for all CDO's 5- Conduct Support supervision for all government programmes in all by CDO's
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	2,749	1,359	49 %		672
227001 Travel inland	6,589	3,294	50 %		1,683
227004 Fuel, Lubricants and Oils	3,249	1,624	50 %		812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,386	6,677	50 %		3,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,386	6,677	50 %		3,367
Reasons for over/under performance: Inadequate funding to undertake numerous CDA non-wage activities					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(600) 1. Assorted FAL material purchased 2. FAL Incentives provided 3. FAL Learners VSLA provided 4. Supervision and Monitoring conducted	() 1. Assorted FAL material purchased and distributed to eight (8) FAL classes in Ngai and Myene sub-counties 2. FAL Incentives to 100 FAL Instructors in all the twelve sub-counties including the Town Council distributedl 3. FAL Learners VSLA to two FAL class in tLoro and Myene sub-counties provided 4. Support Supervision and Monitoring in all the twelve sub-counties including the Town Council conducted	(150)2. FAL Incentives provided 3. FAL Learners VSLA provided 4. Supervision and Monitoring conducted	()1. Purchase and distribute Assorted FAL material to eight (8) FAL classes in Ngai and Myene sub-counties 2. Provide FAL Incentives to 100 FAL Instructors in all the twelve sub-counties including the Town Council 3. Provide FAL Learners VSLA to two FAL class in Loro and Myene sub-counties 4. Conduct Supervision and Monitoring in all the twelve sub-counties including the Town Council
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	1,104	552	50 %	552
227001 Travel inland	8,292	4,146	50 %	2,073
227004 Fuel, Lubricants and Oils	1,113	557	50 %	278
282101 Donations	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,509	6,254	50 %	3,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,509	6,254	50 %	3,903
Reasons for over/under performance:	Low enrollment of Male learners Inadequate funding to motivate FAL Instructors and to purchase FAL materials for learning			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(48) 1. Conduct Sensitization 2. Conduct Support for DOVCC 3. Conduct Support supervision 4. Support DAC with data bundles	() Sensitization conducted on child protection Support for DOVCC Conducted Support supervision conducted in the 4 sub counties during the quarter Telecommunication Sensitization conducted Support for DOVCC Conducted Support supervision conducted Telecommunication Sensitization conducted Support for DOVCC Conducted Support supervision conducted Telecommunication (airtime for data collection of cases of child protection carried out	(12)1. Conduct Sensitization 2. Conduct Support for DOVCC 3. Conduct Support supervision 4. Support DAC with data bundles	()1-Sensitization conducted Support for DOVCC Conducted Support supervision conducted Telecommunication
Non Standard Outputs:	NA	1- Sensitization on Child Protection Issues in Oyam Town Council, Ngai and Myene sub-counties conducted 2- Support for DOVCC meeting at District Headquarters conducted 3- Support supervision to all Para-social Workers (PSW) in all sub-counties conducted	NA	1- Conduct Sensitization on Child Protection Issues in Oyam Town Council, as well as Ngai and Aber sub-counties 2- Conduct DOVCC meeting at the District Headquarters 3- Conduct Support supervision to all Para -social Workers (PSW) in all sub-counties
221009 Welfare and Entertainment	1,740	870	50 %	435
221011 Printing, Stationery, Photocopying and Binding	803	401	50 %	200
227001 Travel inland	2,176	1,083	50 %	559
227004 Fuel, Lubricants and Oils	406	203	50 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,125	2,557	50 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,125	2,557	50 %	1,296
Reasons for over/under performance:	1- Inadequate funding for case management activities 2-Due covid-19 pandemic . there is high cases of child abuse and gender domestic violence			
Output : 108109 Support to Youth Councils				

Vote:572 Oyam District

Quarter2

No. of Youth councils supported	(4) 1. Bi-annual District Youth Council Meeting conducted 2. District Focal Person motor cycle operated and maintained 3. District Youth Council office running supported 4. Quarterly District Youth Executive Committee Meeting conducted 5. Youth groups supported in all sub-counties monitored	() Bi-annual District Youth Council Meeting conducted District Focal Person motor cycle operated and maintained District Youth Council office running supported Quarterly District Youth Executive Committee Meeting conducted Youth groups supported in all sub-counties monitored	(1)1. Bi-annual District Youth Council Meeting conducted 2. District Focal Person motor cycle operated and maintained 3. District Youth Council office running supported 4. Quarterly District Youth Executive Committee Meeting conducted 5. Youth groups supported in all sub-counties monitored	()Bi-annual District Youth Council Meeting conducted District Focal Person motor cycle operated and maintained District Youth Council office running supported Quarterly District Youth Executive Committee Meeting conducted Youth groups supported in all sub-counties monitored
Non Standard Outputs:	NA	1- Bi-annual District Youth Council Meeting at the District headquarters conducted 2- District Focal Person motor cycle operated and maintained 3- District Youth Council office running at the District headquarters supported 4- Quarterly District Youth Executive Committee Meeting supported 5- Youth groups supported under YLP in all sub-counties monitored	NA	1- Conduct Bi-annual District Youth Council Meeting at teh District headquarters 1- Operate and maintain District Focal Person motor cycle 3- Support District Youth Council office running at the District headquarters 4- Conduct Quarterly District Youth Executive Committee Meeting 5- Monitor Youth groups supported under YLP in all sub-counties
221009 Welfare and Entertainment	1,580	785	50 %	390
221011 Printing, Stationery, Photocopying and Binding	1,317	659	50 %	330
227001 Travel inland	5,550	2,769	50 %	1,383
227004 Fuel, Lubricants and Oils	1,390	695	50 %	355
228002 Maintenance - Vehicles	498	249	50 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,335	5,157	50 %	2,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,335	5,157	50 %	2,707
Reasons for over/under performance:	1-Inadequate funding for monitoring and making follow-up on YLP supported groups in all the different corners of the district. 2-Low recovery of YLP due covid-19 lock-down			
Output : 108110 Support to Disabled and the Elderly				

Vote:572 Oyam District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(4) 1- Bi-annual District Disability Council meeting conducted 2-Bi-annual District Disability Executive meeting conducted 3 - Bi-annual District Older Persons Council meeting conducted 4- Bi-annual District Older Persons Executive meeting conducted 5 - PWD Special Grant Committee quarterly meeting conducted 6- PWD Special Grant selected groups verified 7- PWD Special Grant selected groups proposal generated 8 - Focal person for Disability and Older Persons motor cycle maintained	()	(1)1-Bi-annual District Disability Executive meeting conducted 2- Bi-annual District Older Persons Council meeting conducted 3- PWD Special Grant Committee quarterly meeting conducted 4- PWD Special Grant selected groups verified 5- PWD Special Grant selected groups proposal generated 6- Focal person for Disability and Older Persons motor cycle maintained 7- Disability and Older Persons supported groups activities monitored 18 PWD and Older Persons project proposals generated	()
Non Standard Outputs:	NA	1- Bi-annual District Disability Executive Meeting conducted 2- Bi-annual District Disability Council Meetings conducted 3- Disability Focal Person motor cycle operated and maintained 4- District Disability Council Office running supported 5- One (1) PWD selected Group verified 6- PWD groups supported in all sub-counties monitored 7- PWD Special Grant Committee meeting conducted 8- One (1) proposal for Disability and Older Persons Groups project generated	NA	1- Conduct Bi-annual District Disability Executive Meeting 2- Conduct Bi-annual District Disability Council Meetings 3- Operate and maintain Disability Focal Person motor cycle 4- Support District Disability Council Office running 5- Verify Four (4) PWD and (2) Older Person selected Groups 6- Monitor PWD groups supported in all sub-counties 7-Conduct PWD Special Grant Committee meeting conducted 8- Generate one (1) proposal for Disability and Older Persons Groups project
221009 Welfare and Entertainment	457	229	50 %	115
221011 Printing, Stationery, Photocopying and Binding	840	420	50 %	210
224006 Agricultural Supplies	18,000	0	0 %	0

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227001 Travel inland	8,620	4,296	50 %	2,141
227004 Fuel, Lubricants and Oils	1,584	792	50 %	396
228002 Maintenance - Vehicles	470	235	50 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,971	5,972	20 %	3,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,971	5,972	20 %	3,097
Reasons for over/under performance: Inadequate funding for supporting PWD groups project				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 1. Bi-annual District Women Council Meetings conducted 2. District Focal Person motor cycle operated and maintained 3. District Women Council office running supported 4. Quarterly District Women Executive Committee Meeting conducted 5. Women groups supported in all sub-counties monitored 6. Quarterly District Women Executive Committee Meeting conducted	()	(1)1. Bi-annual District Women Council Meetings conducted 2. District Focal Person motor cycle operated and maintained 3. District Women Council office running supported 4. Quarterly District Women Executive Committee Meeting conducted 5. Women groups supported in all sub-counties monitored	()
Non Standard Outputs:	NA	1- Bi-annual District Women Council Meetings conducted 2- District Focal Person motor cycle operated and maintained 3- District Women Council office running supported 4- Quarterly District Women Executive Committee Meeting conducted Women groups supported in all sub-counties monitored	NA	1-1-Conduct Bi-annual District Women Council Meetings 2- Operate and maintain District Focal Person motor cycle 3- Support District Women Council office running 4- Conduct Quarterly District Women Executive Committee Meeting Women groups supported in all sub-counties monitored
221009 Welfare and Entertainment	1,888	944	50 %	472
221011 Printing, Stationery, Photocopying and Binding	1,364	682	50 %	342
227001 Travel inland	3,338	1,669	50 %	835
227004 Fuel, Lubricants and Oils	384	192	50 %	96

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228002 Maintenance - Vehicles	596	298	50 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,570	3,785	50 %	2,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,570	3,785	50 %	2,043

Reasons for over/under performance: 1-Inadequate funding for monitoring and follow-up of UWEP groups
2-Low recovery of UWEP by the groups

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

- | | | |
|---|--|---|
| 1. Departmental Vehicle serviced and maintained
2. Burial Expense paid for
3. cleaning and sanitation procured
4. Departmental Staff Allowance for official duty
5. Departmental Staff Allowance paid for activities
6. Departmental Staff Welfare and entertainment paid
7. District level follow up of YLP and UWEP recoveries in all sub counties by focal point persons and security personnel
8. Electricity paid
9. Fuel and lubricant Procured
10. Gender mainstreaming training conducted
11. Labor disputes and conflict conducted
12. Office and Computer accessories purchased
13. Office Stationery for the Departmental use procured
14. office stationery procured
15. Salary paid to staff
16. Six (6) events (Women, Labor, DAC, Youth, Older Person and Disability commemorated
17. Tires and tubes for Departmental Vehicle Procured
18. water-Utility | 1- Departmental staff salary (9 male and 5 female) for quarter two paid
2- Assorted stationery, small office equipment's and fuel for Departmental operation for quarter two procured
3- Programmes under CBSD for second quarter monitored
4- Burial expense for one staff in the second quarter paid
5-CBSD compound maintained
6- YLP and UWEP recovery in all sub-counties followed up
7- Departmental staff welfare catered | 1- Pay Departmental staff salary (9 male and 5 female) for quarter two
2- Procure Assorted stationery, small office equipment's and fuel for Departmental operation for quarter two
3- Monitor programmes under CBSD for second quarter monitored
4- Pay Burial expense for one staff in the second quarter
5-Maintain CBSD compound
6- Follow up YLP and UWEP recovery in all sub-counties
7- Cater Departmental staff welfare |
|---|--|---|

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Quarter2

	office procured			
	19- Pay Wage to			
	Community			
	Facilitators under			
	NUSAF3			
	20 UWA projects			
	in Kamdini and			
	Myene monitored			
	and supervised			
	21 UWEP			
	beneficiaries group			
	members trained			
	22 UWEP groups			
	monitored and			
	supervised			
	23 UWEP Project			
	files and report			
	submitted to			
	MGLSD			
	24. UWEP new			
	group projects			
	generated			
211101 General Staff Salaries	136,458	66,584	49 %	32,645
221008 Computer supplies and Information Technology (IT)	4,099	291	7 %	91
221009 Welfare and Entertainment	10,339	740	7 %	615
221011 Printing, Stationery, Photocopying and Binding	7,335	774	11 %	350
222001 Telecommunications	279	69	25 %	0
223005 Electricity	200	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	62,832	3,550	6 %	1,990
227004 Fuel, Lubricants and Oils	21,701	3,606	17 %	1,770
228002 Maintenance - Vehicles	17,000	0	0 %	0
228004 Maintenance – Other	800	200	25 %	0
Wage Rect:	136,458	66,584	49 %	32,645
Non Wage Rect:	125,384	9,229	7 %	4,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,842	75,813	29 %	37,461
Reasons for over/under performance:	1-Three sub-counties have no substantive CDOs 2-Departmental vehicle has become too weak and maintenance has become exorbitant 3-Due to COVID-19, low recovery under YLP and UWEP			
Total For Community Based Services : Wage Rect:	136,458	66,584	49 %	32,645
Non-Wage Reccurent:	204,280	39,630	19 %	21,228
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	340,738	106,214	31.2 %	53,873

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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:	Fuel for office running procured Staff salaries paid Airtime procured Office cleaning items procured Assorted office items procured Office refreshment procured Newspapers procured	Salaries paid to 3 staff(the District Planner, Senior planner and Economist) airtime procured for the 3 staff as above		Fuel for office running procured Staff salaries paid Airtime procured Office cleaning items procured Assorted office items procured Office refreshment procured Newspapers procured	Fuel for office running procured Staff salaries paid Airtime procured Office cleaning items procured Assorted office items procured Office refreshment procured Newspapers procured
211101 General Staff Salaries	86,400	39,554	46 %		18,164
221007 Books, Periodicals & Newspapers	1,440	360	25 %		0
221009 Welfare and Entertainment	6,020	1,502	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,710	1,095	23 %		0
222001 Telecommunications	2,400	1,200	50 %		600
224004 Cleaning and Sanitation	1,390	348	25 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	3,280	1,599	49 %		1,024
227004 Fuel, Lubricants and Oils	34,650	15,263	44 %		6,600
228002 Maintenance - Vehicles	14,750	2,688	18 %		2,688
Wage Rect:	86,400	39,554	46 %		18,164
Non Wage Rect:	69,640	24,054	35 %		10,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,040	63,608	41 %		29,076
Reasons for over/under performance:	Due to change in priorities as a result of COVID 19, Fuel, cleaning items, refreshments and newspapers were not procured. However this did not deter performance of the department				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data Collection Analysis and Dissemination Data collection analysis and dissemination				
N/A					

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Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Reports delivered Electricity bill paid Water bill paid Motorcycle fuel procured Motorcycles serviced and repaired Planning vehicle repaired and serviced	Activity reports for activities(Budget conference, PAF monitoring, internal assessment all made and submitted) quarter 2 report completed. Two motorcycles for the Economist and the senior planner serviced and repaired. The department's vehicle serviced and repaired	Reports delivered Electricity bill paid Water bill paid Motorcycle fuel procured Motorcycles serviced and repaired Planning vehicle repaired and serviced	Reports delivered Electricity bill paid Water bill paid Motorcycle fuel procured Motorcycles serviced and repaired Planning vehicle repaired and serviced
223005 Electricity	1,200	300	25 %	0
223006 Water	800	200	25 %	0
227001 Travel inland	14,810	6,815	46 %	5,229
227004 Fuel, Lubricants and Oils	13,860	5,454	39 %	2,746
228002 Maintenance - Vehicles	13,230	5,247	40 %	5,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,900	18,016	41 %	13,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,900	18,016	41 %	13,222

Reasons for over/under performance: Utility bills were not paid as their funds were not released. This did not affect the department's performance though

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	All projects monitored	Monitoring was conducted in all the sub counties. 20 district technical staff and political leaders with 18 males and 2females participated. Monitoring took 12days in 11 sub counties and 1 town council. These timely monitoring ensured efficient and timely implementation of government programs. This provided ground for corrections and guidance where there was need	All projects monitored	PAF projects monitored
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227001 Travel inland	11,760	5,880	50 %	3,977
227004 Fuel, Lubricants and Oils	7,040	3,463	49 %	1,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	9,343	50 %	5,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	9,343	50 %	5,680

Reasons for over/under performance: Due to elections, most households are geared towards such. As the period enters into dry season, farming activities are low with most youth idle in trading centers. The farmers should be encouraged to diversify into other Income generating activities

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

<p>Budget Conference Conducted</p> <p>DDEG activities monitored in all the LLGS</p> <p>Quarterly report produced</p> <p>Data collected and Statistical abstract compiled</p> <p>LLGs Mentored</p> <p>IPAD procured</p> <p>Bull Bar procured</p> <p>Data for PBS procured</p> <p>Fridge procured</p> <p>Hard drive procured</p> <p>MIFI procured</p> <p>Motorcycles procured</p> <p>Assorted office items procured</p> <p>Tonner procured</p> <p>tyres procured</p> <p>Office chairs purchased</p> <p>Executive table purchased</p> <p>Filling cabinet purchased</p> <p>Printer purchased</p> <p>Visitors sofa purchased</p>	<p>The department conducted internal assessment in all the departments prior to the national assessment. This ensured the district to be well prepared. hopefully the performance will improve. Budget conference was conducted on 13th November 2020 attended by 204 participants</p> <p>males=155, females 49</p>	<p>DDEG monitoring conducted,</p> <p>Internal assessment conducted, Budget conference conducted</p>
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281504 Monitoring, Supervision & Appraisal of capital works	63,945	42,630	67 %	23,579
312201 Transport Equipment	22,706	15,137	67 %	15,137
312203 Furniture & Fixtures	5,500	0	0 %	0
312211 Office Equipment	1,350	0	0 %	0

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312213 ICT Equipment	11,200	2,600	23 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,700	60,367	58 %	40,016
External Financing:	0	0	0 %	0
Total:	104,700	60,367	58 %	40,016
Reasons for over/under performance:	Quarterly review meeting. DDEG monitoring were not conducted as insufficient funds were released by the central government			
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>39,554</i>	<i>46 %</i>	<i>18,164</i>
<i>Non-Wage Reccurent:</i>	<i>132,339</i>	<i>51,413</i>	<i>39 %</i>	<i>29,814</i>
<i>GoU Dev:</i>	<i>104,700</i>	<i>60,367</i>	<i>58 %</i>	<i>40,016</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,439</i>	<i>151,334</i>	<i>46.8 %</i>	<i>87,994</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Four quarterly department and sub county audit exercise conducted. UPE and PHC Funds audited	()		(1)9 departments and 12 sub counties	()
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) annual audit report submitted	()		(2021-01-30)one report produced	()
Non Standard Outputs:	Annual Subscription Fee to LOGIAA submitted Inspection of District selected projects conducted Quarterly Audit of Health Facilities conducted Quarterly Audit of Primary Schools conducted Quarterly audits for 12 Departments conducted Quarterly audits for 12 LLGs conducted Schedule for Audit to Departments and LLG given General staff salaries paid Small Office Equipment procured Cleaning and sanitation materials procured Departmental office supplies procured Quarterly Special Audit conducted for selected projects AWP Audit Report submitted to Kampala (AG,IAG & MOLG) Quarterly audit report submitted to Gulu Quarterly audit report submitted to Kampala	12 departments audited and 12 lower local governments audited in quarter two. 5 inspections done on roads. 10 health facilities audited. 70 Primary schools verified accountabilities		Inspection of District selected projects conducted. Audit of Health Facilities, Primary Schools, 9 Departments 12 LLGs conducted, Schedule for Audit to Departments and 12 LLGs given, General staff salaries paid for 3months, Small Office Equipment, Cleaning and sanitation materials, Departmental office supplies procured. Special Audit conducted for selected projects, Audit report submitted to Gulu, Audit report submitted to Kampala	11 Departments and 12 lower local Governments were audited, 12 health facilities and 70 primary schools accountabilities for PHC and USE funds were verified, special audits was conducted in Ngai sub County. Office supplies were procured. Three Reports were submitted submitted to Ministry of Finance, Accountant General and Internal Auditor General. Asset verification in health facilities was conducted and road inspection carried out. Staff salaries was paid.
211101 General Staff Salaries	24,980	12,043	48 %		6,670

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221011 Printing, Stationery, Photocopying and Binding	1,116	279	25 %	0
222001 Telecommunications	283	71	25 %	0
224004 Cleaning and Sanitation	432	108	25 %	0
227001 Travel inland	9,202	3,752	41 %	1,451
227004 Fuel, Lubricants and Oils	9,610	3,692	38 %	1,289
Wage Rect:	24,980	12,043	48 %	6,670
Non Wage Rect:	20,643	7,901	38 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,623	19,944	44 %	9,410
Reasons for over/under performance: Transport to the field was challenging since we share vehicles from other departments and when they are also having programs it becomes challenging for Audit team to move.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Quarterly workshops and Seminars attended		two workshops and Seminars attended	
227001 Travel inland	2,360	929	39 %	339
227004 Fuel, Lubricants and Oils	840	210	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,139	36 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,139	36 %	339
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,980</i>	<i>12,043</i>	<i>48 %</i>	<i>6,670</i>
<i>Non-Wage Reccurent:</i>	<i>23,843</i>	<i>9,040</i>	<i>38 %</i>	<i>3,079</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>48,823</i>	<i>21,083</i>	<i>43.2 %</i>	<i>9,749</i>

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2Radio talk shows conducted	() Two radio Talk shows held on Radio shine FM		()	(1)One Radio Talk show held on shine FM Radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Community Sensitization talk shows	(4) 5 Community Sensitization meetings		(4)	(4)4 trade sensitization community meetings held on the
No of businesses inspected for compliance to the law	(200) 200 business inspected	()		(50)	()
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	N/A	6 Meetings held to prepare Emyooga Saccos to benefit from the program			6 Meetings held to prepare Emyooga Saccos to benefit from the program
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,060	530	50 %		265
221012 Small Office Equipment	120	60	50 %		30
223005 Electricity	360	180	50 %		90
223006 Water	240	120	50 %		60
224004 Cleaning and Sanitation	580	290	50 %		145
228002 Maintenance - Vehicles	10,978	5,489	50 %		2,789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,938	6,969	50 %		3,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,938	6,969	50 %		3,529
Reasons for over/under performance:	The Political activities during the Q2 affected the training sessions as expected members to attention sessions opted to attend political rallies as compared to the scheduled meeting.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(42) Training of Cooperatives on Cooperative Registration, Business Planning, Marketing and Financial Literacy	() 21 Coof[eratives supervised, Audit reviews for 11 cooperatives were done		(10)Supervise AGMs, Compliance, Audit, Client Chatter	(7)3 AGMs supervised Audit reviews done for 11 cooperatives
No. of cooperative groups mobilised for registration	(16) 16 planed for mobilization 42 planned for supervision	()		(4)	()3 Cooperatives were registered 36 Emyooga Saccos were trained registered

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No. of cooperatives assisted in registration	(16) 16 Cooperatives to be registered	() 7 cooperatives registered	(4)	()3 Cooperatives registered
Non Standard Outputs:	Registration and training 16 of New cooperatives	557 Emyooga Saccos trained and registered in the two constituencies of Oyam	Registration and training of 4 new cooperatives	36 Emyooga Saccos trained and registered in the two constituencies of Oyam
227001 Travel inland	3,288	1,640	50 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,288	1,640	50 %	818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,288	1,640	50 %	818
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries for 2 departmental staff paid	Salaries for two staff in the department were paid for the months of July, August and Septemeber, October, Novemver, and December.	Salaries for 2 departmental staff paid	Paid salaries for the twp staff in the department
211101 General Staff Salaries	21,471	10,600	49 %	5,233
Wage Rect:	21,471	10,600	49 %	5,233
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,471	10,600	49 %	5,233
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Office Management, Sector monitoring.	Payment for bills (water, Yaka) was paid. lap top repairs, purchase of tonner, stationery, Safari Day Allowances and Perdiem where paid for monitoring activities executed.	Water, Yaka, Compound maintenance bills payment., Procurement of tonner, stationary, fuel- diesel, petrol, payment of SDA and Perdiem	Water, Yaka, Compound maintenance bills payment., Procurement of tonner, stationary, fuel- diesel, petrol, payment of SDA and Perdiem
221001 Advertising and Public Relations	2,670	668	25 %	668
227001 Travel inland	1,246	444	36 %	132

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227004 Fuel, Lubricants and Oils	8,168	3,752	46 %	2,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,085	4,863	40 %	2,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,085	4,863	40 %	2,842
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	ICT Equipment Capital Works done	Sector monitoring by the Production sector Committee was done		Sector monitoring monitoring by the Production committee and Technical staff was done in Abok, Iceme and Aleka Sub Counties
281504 Monitoring, Supervision & Appraisal of capital works	10,752	7,072	66 %	3,753
312202 Machinery and Equipment	44,192	29,461	67 %	29,461
312211 Office Equipment	7,240	1,630	23 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,184	38,163	61 %	33,684
External Financing:	0	0	0 %	0
Total:	62,184	38,163	61 %	33,684
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>21,471</i>	<i>10,600</i>	<i>49 %</i>	<i>5,233</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>29,310</i>	<i>13,472</i>	<i>46 %</i>	<i>7,189</i>
<i>GoU Dev:</i>	<i>62,184</i>	<i>38,163</i>	<i>61 %</i>	<i>33,684</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>112,965</i>	<i>62,235</i>	<i>55.1 %</i>	<i>46,105</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Myene Sub-county				38,709	2,796
Sector : Agriculture				17,067	0
<i>Programme : Agricultural Extension Services</i>				17,067	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Myene Sub-County	Myene Myene Sub-County HQs.	Sector Conditional Grant (Non-Wage)		17,067	0
Sector : Education				4,375	2,796
<i>Programme : Pre-Primary and Primary Education</i>				4,375	2,796
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				4,375	2,796
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Amwa Amwa Dem primary school	District Discretionary Development Equalization Grant	Desks supplied	4,375	2,796
Sector : Health				17,267	0
<i>Programme : Primary Healthcare</i>				17,267	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				17,267	0
Item : 263104 Transfers to other govt. units (Current)					
ACIMI HC II	Acimi Parish ACIMI HC II	Other Transfers from Central Government		8,633	0
AMWA HC II	Amwa Parish AMWA HC II	Other Transfers from Central Government		8,633	0
LCIII : Iceme Sub-county				583,931	9,769
Sector : Agriculture				17,067	0
<i>Programme : Agricultural Extension Services</i>				17,067	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Iceme Sub-County	Aungu Parish Iceme Sub-County HQs.	Sector Conditional Grant (Non-Wage)	17,067	0
Sector : Works and Transport			486,022	0
Programme : District, Urban and Community Access Roads			486,022	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			486,022	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Orupu Parish Alidi-Awangi Road	Sector Development Grant	18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Orupu Parish Alidi-Awangi Road	Sector Development Grant	8,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Orupu Parish Retention for Alidi- Awangi Road FY 2019-2020	Sector Development Grant	22,934	0
Roads and Bridges - Construction Services-1560	Orupu Parish Sealing of Aldi- Awangi Road FY 2020-2021	Sector Development Grant	437,089	0
Sector : Education			4,375	3,146
Programme : Pre-Primary and Primary Education			4,375	3,146
Capital Purchases				
Output : Latrine construction and rehabilitation			0	350
Item : 312101 Non-Residential Buildings				
Awio Primary school	Awio Parish Awio primary school	Sector Development work is in progress- Grant	0	350
Output : Provision of furniture to primary schools			4,375	2,796
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aloni Parish Angom primary school	District Discretionary Development Equalization Grant	4,375	2,796
Sector : Health			76,467	6,623
Programme : Primary Healthcare			76,467	6,623
Higher LG Services				
Output : District healthcare management services			0	6,623
Item : 211101 General Staff Salaries				
-	Aloni ALONI HCII	Sector Conditional Grant (Wage)	0	6,623

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,371	0
Item : 263104 Transfers to other govt. units (Current)				
AKWANGI HC II	Orupu Parish AKWANGI HC II	Other Transfers from Central Government	8,633	0
ALIRA B HC II	Aungu Parish ALIRA B HC II	Other Transfers from Central Government	8,633	0
Aloni HCII	Aloni Parish Aloni HCII	Other Transfers from Central Government	8,633	0
ICEME HC II	Aungu Parish ICEME HC II	Other Transfers from Central Government	11,951	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALONI HC II	Aloni	Sector Conditional Grant (Non-Wage)	11,173	0
Iceme Health Centre II	Aloni	Sector Conditional Grant (Non-Wage)	22,346	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,096	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Aungu Parish HQ	External Financing	5,096	0
LCIII : Kamdini Sub-county			151,435	19,603
Sector : Agriculture			17,067	0
Programme : Agricultural Extension Services			17,067	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamdini Sub-County	Kamdini Parish Kamdini Sub- County HQs.	Sector Conditional Grant (Non-Wage)	17,067	0
Sector : Education			105,928	8,388
Programme : Pre-Primary and Primary Education			105,928	8,388
Capital Purchases				
Output : Teacher house construction and rehabilitation			92,803	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Pukica parish ALENY PRIMARY SCHOOL	Sector Development - Grant	92,803	0

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Output : Provision of furniture to primary schools				13,125	8,388
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Zambia Akura primary school	District Discretionary Development Equalization Grant	Desks supplied,Desks supplied,Desks supplied	4,375	8,388
Furniture and Fixtures - Desks-637	Juma Amati primary school	District Discretionary Development Equalization Grant	Desks supplied,Desks supplied,Desks supplied	4,375	8,388
Furniture and Fixtures - Desks-637	Ocini Atapara primary school	District Discretionary Development Equalization Grant	Desks supplied,Desks supplied,Desks supplied	4,375	8,388
Sector : Health				28,440	11,215
Programme : Primary Healthcare				28,440	11,215
Higher LG Services					
Output : District healthcare management services				0	11,215
Item : 211101 General Staff Salaries					
-	Juma KAMDINI HCII	Sector Conditional Grant (Wage)		0	11,215
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,440	0
Item : 263104 Transfers to other govt. units (Current)					
Kamdini HCII	Kamdini Parish Kamdini HCII	Other Transfers from Central Government		8,633	0
ZAMBIA HC II	Zambia Parish ZAMBIA HC II	Other Transfers from Central Government		8,633	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMDINI HC II	Juma	Sector Conditional Grant (Non-Wage)		11,173	0
LCIII : Minakulu Sub-county				85,529	2,796
Sector : Agriculture				17,067	0
Programme : Agricultural Extension Services				17,067	0
Lower Local Services					
Output : LLG Extension Services (LLS)				17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Minakulu Sub-County	Aceno Parish Minakulu Sub-County HQs.	Sector Conditional Grant (Non-Wage)		17,067	0
Sector : Education				29,375	2,796

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Programme : Pre-Primary and Primary Education				29,375	2,796
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Atek Parish Apworocero primary school	Sector Development Grant		25,000	0
Output : Provision of furniture to primary schools				4,375	2,796
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kuluabura Parish Ajaga primary school	District Discretionary Development Equalization Grant	Desks supplied	4,375	2,796
Sector : Health				8,633	0
Programme : Primary Healthcare				8,633	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,633	0
Item : 263104 Transfers to other govt. units (Current)					
MINAKULU HC II	Aceno Parish MINAKULU HC II	Other Transfers from Central Government		8,633	0
Sector : Water and Environment				25,000	0
Programme : Rural Water Supply and Sanitation				25,000	0
Capital Purchases					
Output : Construction of public latrines in RGCs				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kuluabura Parish mitacoo market	Sector Development Grant		25,000	0
Sector : Public Sector Management				5,454	0
Programme : Local Government Planning Services				5,454	0
Capital Purchases					
Output : Administrative Capital				5,454	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Adel Parish Preparation of Statistical Abstract	District Discretionary Development Equalization Grant		5,454	0
LCIII : Aber Sub-county				739,773	23,719
Sector : Agriculture				18,067	0
Programme : Agricultural Extension Services				18,067	0

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Lower Local Services			
Output : LLG Extension Services (LLS)		17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Aber Sub-County	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,067 0
Capital Purchases			
Output : Non Standard Service Delivery Capital		1,000	0
Item : 312213 ICT Equipment			
ICT - Toner-852	Adyegi Parish Oyam DHQ, Production dept.	Sector Development Grant	1,000 0
Sector : Works and Transport		49,200	0
Programme : District, Urban and Community Access Roads		49,200	0
Lower Local Services			
Output : District Roads Maintenance (URF)		49,200	0
Item : 263104 Transfers to other govt. units (Current)			
Light grading & Compaction of Adak- Atura Road	Atura Parish Adak-Atura Road 16.4Km	Other Transfers from Central Government	49,200 0
Sector : Education		35,000	23,719
Programme : Pre-Primary and Primary Education		35,000	23,719
Capital Purchases			
Output : Non Standard Service Delivery Capital		16,493	10,331
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - General Works -1260	Adyegi Parish Whoole District	District Discretionary Development Equalization Grant	- 16,493 10,331
Output : Provision of furniture to primary schools		18,507	13,388
Item : 312203 Furniture & Fixtures			
Furniture and Fixtures - Desks-637	Adyegi Parish Adyegi primary school	District Discretionary Development Equalization Grant	Desks supplied,Desks supplied,Desks supplied 4,375 8,388
Furniture and Fixtures - Desks-637	Wirao Ayomapwono primary school	District Discretionary Development Equalization Grant	Desks supplied,Desks supplied,Desks supplied 4,375 8,388
Furniture and Fixtures - Assorted Equipment-628	Akaka Parish Education Office Oyam	District Discretionary Development Equalization Grant	Furniture supplied 5,382 5,000

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Furniture and Fixtures - Desks-637	Wirao Oyoe primary school	District Discretionary Development Equalization Grant	Desks supplied, Desks supplied, Desks supplied	4,375	8,388
Sector : Health				78,665	0
Programme : Primary Healthcare				78,665	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,218	0
Item : 263104 Transfers to other govt. units (Current)					
ABER HC II	Akaka Parish ABER HC II	Other Transfers from Central Government		8,633	0
ADYEGI HC II	Adyegi Parish ADYEGI HC II	Other Transfers from Central Government		8,633	0
ATURA HC II	Atura Parish ATURA HC II	Other Transfers from Central Government		11,951	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				49,446	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akaka Parish Whole District	External Financing		21,350	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Akaka Parish Whole District	External Financing		28,096	0
Sector : Water and Environment				290,168	0
Programme : Rural Water Supply and Sanitation				290,168	0
Capital Purchases					
Output : Construction of piped water supply system				290,168	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Atura Parish Atura Pipe Water Scheme	Sector Development , Grant		189,770	0
Construction Services - Civil Works-392	Atura Parish Atura RGC	District Discretionary Development Equalization Grant		60,168	0
Construction Services - Other Construction Works-405	Atura Parish Retention and Unpaid Balance	Sector Development Grant		40,230	0
Sector : Public Sector Management				268,673	0
Programme : District and Urban Administration				246,709	0
Capital Purchases					

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Output : Administrative Capital			246,709	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Adyegi Parish District HQ	District Discretionary Development Equalization Grant	231,709	0
Building Construction - Building Costs-209	Adyegi Parish Retention money for Administration Building	District Discretionary Development Equalization Grant	15,000	0
Programme : Local Government Planning Services			21,964	0
Capital Purchases				
Output : Administrative Capital			21,964	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Akaka Parish Mentoring of LGs on PFM Reforms	District Discretionary Development Equalization Grant	4,794	0
Monitoring, Supervision and Appraisal - Workshops-1267	Akaka Parish Quartely Review Meeings	District Discretionary Development Equalization Grant	4,964	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Adyegi Payment to Six Sigma	District Discretionary Development Equalization Grant	12,206	0
LCIII : Aleka Sub-county			293,950	11,533
Sector : Agriculture			35,332	0
Programme : Agricultural Extension Services			17,067	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aleka Sub-County	Aleka Parish Aleka Sub-County HQs.	Sector Conditional Grant (Non-Wage)	17,067	0
Programme : District Production Services			18,265	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			18,265	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Agwar Parish Oyam District Production nDept	Sector Development Grant	18,265	0
Sector : Education			233,034	11,533

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Programme : Pre-Primary and Primary Education				8,750	5,592
Capital Purchases					
Output : Provision of furniture to primary schools				8,750	5,592
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Alibi Parish Alibi primary school	District Discretionary Development Equalization Grant	Desks supplied, Desks supplied	4,375	5,592
Furniture and Fixtures - Desks-637	Alibi Parish Itubara primary school	District Discretionary Development Equalization Grant	Desks supplied, Desks supplied	4,375	5,592
Programme : Secondary Education				224,284	5,941
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,284	5,637
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Aleka Parish Aleka Seed Secondary School	Sector Development - Grant		14,284	5,637
Output : Secondary School Construction and Rehabilitation				210,000	304
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Aleka Parish Aleka seed secondary school	Sector Development Grant	Contract signed, work commenced-	210,000	304
Sector : Health				20,585	0
Programme : Primary Healthcare				20,585	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,585	0
Item : 263104 Transfers to other govt. units (Current)					
ABELA HC II	Abela Parish ABELA HC II	Other Transfers from Central Government		8,633	0
abela	Abela Parish h/c ii	Other Transfers from Central Government		11,951	0
Sector : Public Sector Management				5,000	0
Programme : Local Government Planning Services				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312201 Transport Equipment					

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Transport Equipment - Motor Vehicles Expenses-1919	Aleka Parish Procurement of Tires	District Discretionary Development Equalization Grant	5,000	0
LCIII : Ngai Sub-county			299,825	31,714
Sector : Agriculture			17,067	0
<i>Programme : Agricultural Extension Services</i>			17,067	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai Sub-County	Akuca Parish Ngai Sub-County HQs.	Sector Conditional Grant (Non-Wage)	17,067	0
Sector : Education			94,375	31,714
<i>Programme : Pre-Primary and Primary Education</i>			94,375	31,714
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			90,000	28,918
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Acut Parish Arieke primary school	Sector Development - Grant	90,000	28,918
<i>Output : Provision of furniture to primary schools</i>			4,375	2,796
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akuca Ngai primary school	District Discretionary Development Equalization Grant	4,375	2,796
Sector : Health			147,229	0
<i>Programme : Primary Healthcare</i>			22,229	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,229	0
Item : 263104 Transfers to other govt. units (Current)				
NGAI HC III	Akuca Parish NGAI HC III	Other Transfers from Central Government	22,229	0
<i>Programme : Health Management and Supervision</i>			125,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			125,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Akuca Parish Ngai HCIII	District Discretionary Development Equalization Grant	125,000	0
Sector : Water and Environment			41,154	0
Programme : Rural Water Supply and Sanitation			41,154	0
Capital Purchases				
Output : Administrative Capital			41,154	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aramita parish Whole District	Sector Development Grant	41,154	0
LCIII : Loro Sub-county			308,416	5,942
Sector : Agriculture			17,067	0
Programme : Agricultural Extension Services			17,067	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loro Sub-County	Adyeda Parish Loro Sub-County HQs.	Sector Conditional Grant (Non-Wage)	17,067	0
Sector : Works and Transport			65,274	0
Programme : District, Urban and Community Access Roads			65,274	0
Lower Local Services				
Output : District Roads Maintainence (URF)			65,274	0
Item : 263104 Transfers to other govt. units (Current)				
Light grading & Compaction of Adyegi-Ayomapwono Road	Acan Pii Parish Adyegi-Ayomapwono Road 8.2Km	Other Transfers from Central Government	24,600	0
Item : 263370 Sector Development Grant				
Grading & Spot Graveling of Oyam Town Council -Alao-Amido Road	Acan Pii Parish Oyam-Town Council-Alao-Amido Road 16.4Km	District Discretionary Development Equalization Grant	40,674	0
Sector : Education			160,914	5,942
Programme : Pre-Primary and Primary Education			160,914	5,942
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	350
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Alutkot Parish Atop primary school	Sector Development Grant	work is in progress-	25,000	350
Output : Teacher house construction and rehabilitation				127,164	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Adigo Parish Adigo Primary	Sector Development Grant		62,011	0
Building Construction - Contractor-217	Adigo Parish Adigo Primary School	Sector Development Grant		65,153	0
Output : Provision of furniture to primary schools				8,750	5,592
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Acan Pii Parish Acanpii primary school	District Discretionary Development Equalization Grant	Desks supplied-,Desks supplied	4,375	5,592
Furniture and Fixtures - Desks-637	Adyeda Parish Loro primary school	District Discretionary Development Equalization Grant	Desks supplied-,Desks supplied	4,375	5,592
Sector : Health				65,160	0
Programme : Primary Healthcare				65,160	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				65,160	0
Item : 263104 Transfers to other govt. units (Current)					
ADIGO HC II	Adigo Parish ADIGO HC II	Other Transfers from Central Government		8,633	0
AGULURUDE HC III	Alidi Parish AGULURUDE HC III	Other Transfers from Central Government		22,229	0
LORO HC II	Adyeda Parish LORO HC II	Other Transfers from Central Government		11,951	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Loro Health Centre II	Adigo	Sector Conditional Grant (Non-Wage)		22,346	0
LCIII : Otwal Sub-county				216,980	5,592
Sector : Agriculture				17,067	0
Programme : Agricultural Extension Services				17,067	0
Lower Local Services					
Output : LLG Extension Services (LLS)				17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Otwal Sub-County	Okii Parish Otwal Sub-County HQs.	Sector Conditional Grant (Non-Wage)	17,067	0	
Sector : Works and Transport			30,300	0	
Programme : District, Urban and Community Access Roads			30,300	0	
Lower Local Services					
Output : District Roads Maintainence (URF)			30,300	0	
Item : 263104 Transfers to other govt. units (Current)					
Light grading & Compaction of Otwal-Alibi-Lira Boarder Road	Anyomolyec Parish Otwal-Alibi-Lira Boarder Road 10.1Km	Other Transfers from Central Government	30,300	0	
Sector : Education			138,750	5,592	
Programme : Pre-Primary and Primary Education			138,750	5,592	
Capital Purchases					
Output : Teacher house construction and rehabilitation			130,000	0	
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Wanglobo Parish Wanglobo Primary School	District Discretionary Development Equalization Grant	67,989	0	
Building Construction - Contractor- 217	Wanglobo Parish Wanglobo Primary School	Sector Development , Grant	62,011	0	
Output : Provision of furniture to primary schools			8,750	5,592	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ader Parish Ader primary school	District Discretionary Development Equalization Grant	Desks supplied,25 desks supplied	4,375	5,592
Furniture and Fixtures - Desks-637	Amukugungu Angolo primary school	District Discretionary Development Equalization Grant	Desks supplied,25 desks supplied	4,375	5,592
Sector : Health			30,863	0	
Programme : Primary Healthcare			30,863	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,863	0	
Item : 263104 Transfers to other govt. units (Current)					
ACOKARA HC II	Acokara Parish ACOKARA HC II	Other Transfers from Central Government	8,633	0	

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OTWAL HC III	Okii Parish OTWAL HC III	Other Transfers from Central Government	22,229	0
LCIII : Abok Sub-county			254,675	80,657
Sector : Agriculture			17,067	0
<i>Programme : Agricultural Extension Services</i>			17,067	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abok Sub-County	Bar Parish Abok Sub-County HQs	Sector Conditional Grant (Non-Wage)	17,067	0
Sector : Works and Transport			41,100	0
<i>Programme : District, Urban and Community Access Roads</i>			41,100	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			41,100	0
Item : 263104 Transfers to other govt. units (Current)				
Light grading & Compaction of Awio- Bario Road	Barrio Parish Awio-Bario Road 13.7Km	Other Transfers from Central Government	41,100	0
Sector : Education			120,000	76,307
<i>Programme : Secondary Education</i>			120,000	76,307
Capital Purchases				
<i>Output : Teacher house construction</i>			120,000	76,307
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ariba Parish Abok Seed	Sector Development - Grant	120,000	76,307
Sector : Health			31,758	4,350
<i>Programme : Primary Healthcare</i>			31,758	4,350
Higher LG Services				
<i>Output : District healthcare management services</i>			0	4,350
Item : 211101 General Staff Salaries				
-	Ajerijeri ACUT HCII	Sector Conditional Grant (Wage)	0	4,350
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,758	0
Item : 263104 Transfers to other govt. units (Current)				

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Acut HCII	Itubara Parish Acut HCII	Other Transfers from Central Government	8,633	0
ARIBA HC II	Ariba Parish ARIBA HC II	Other Transfers from Central Government	11,951	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUT HC II	Ajerijeri	Sector Conditional Grant (Non-Wage)	11,173	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariba Parish 4 parishes in the District	Transitional Development Grant	19,802	0
Sector : Public Sector Management			24,948	0
Programme : Local Government Planning Services			24,948	0
Capital Purchases				
Output : Administrative Capital			24,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ajerijeri Parish DDEG Monitoring in whole district	District Discretionary Development Equalization Grant	19,448	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Barrio Parish Procurement of bullbar	District Discretionary Development Equalization Grant	5,500	0
LCIII : Oyam Town Council			11,343,435	183,168
Sector : Agriculture			6,835,711	250
Programme : Agricultural Extension Services			92,501	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oyam Town Council	Western Ward Oyam Town Council HQs.	Sector Conditional Grant (Non-Wage)	17,067	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,434	0

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Item : 312201 Transport Equipment				
Transport Equipment - Taxes-1932	Western Ward District HQs, Production dept.	Sector Development Grant	3,623	0
Transport Equipment - Tyres and Tubes-1936	Western Ward District HQs, Production dept.	Sector Development Grant	7,000	0
Transport Equipment - Motorcycles- 1920	Western Ward Production dept. District HQs	Sector Development Grant	38,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Western Ward District HQs, Production dept	Sector Development Grant	12,400	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Western Ward District HQs, Production dept.	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Western Ward District HQs, Production dept.	Sector Development Grant	3,162	0
Cultivated Assets - Plantation-424	Western Ward District HQs, Production dept.	Sector Development Grant	1,518	0
Cultivated Assets - Seedlings-426	Western Ward District HQs, Production dept.	Sector Development Grant	7,231	0
Programme : District Production Services			6,743,211	250
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	250
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Western Ward District HQs, Production dept.	Sector Development Grant	5,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Western Ward District HQs, Production dept.	Sector Development Grant	4,000	0
Furniture and Fixtures - Conference Tables-635	Western Ward District HQs, Production dept.	Sector Development Grant	4,500	0
Item : 312211 Office Equipment				
Operation and maintenance of departmental assets and property.	Western Ward District HQs, Production dept.	Sector Development - Grant	1,000	250
Output : Valley dam construction			10,744	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Western Ward District HQs, Production dept.	Sector Development Grant	2,244	0
Cultivated Assets - Seedlings-426	Western Ward District HQs, Production dept.	Sector Development Grant	8,500	0
Output : Cattle dip construction			13,967	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Western Ward District HQs, Production dept.	Sector Development Grant	2,500	0
Item : 312211 Office Equipment				
Veterinary drugs & acaricides	Western Ward District HQs, Production dept.	Sector Development Grant	805	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Western Ward District HQs, Production dept.	Sector Development Grant	3,312	0
Cultivated Assets - Piggery-423	Western Ward District HQs, Production dept.	Sector Development Grant	7,350	0
Output : Livestock market construction			10,744	0
Item : 312214 Laboratory and Research Equipment				
Mulberry technology demonstration	Western Ward District HQs, Production dept.	Sector Development Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Western Ward District HQs, Production dept.	Sector Development Grant	119	0
Cultivated Assets - Plantation-424	Western Ward District HQs, Production dept.	Sector Development Grant	5,625	0
Output : Crop marketing facility construction			6,692,756	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Western Ward Oyam District HQs, Production dept.	Other Transfers from Central Government	6,692,756	0
Sector : Works and Transport			565,066	0
Programme : District, Urban and Community Access Roads			565,066	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			163,714	0
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Transfer to LLG	Eastern Ward District Wide	Other Transfers from Central Government	163,714	0
Output : Urban unpaved roads Maintenance (LLS)			147,013	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Oyam Town Council	Eastern Ward Oyam Town Council	Other Transfers from Central Government	147,013	0
Output : Bottle necks Clearance on Community Access Roads			11,998	0
Item : 263104 Transfers to other govt. units (Current)				
Bottle Neck Removal of Various Road within the District	Eastern Ward District Wide	Other Transfers from Central Government	11,998	0
Output : District Roads Maintenance (URF)			216,361	0
Item : 263104 Transfers to other govt. units (Current)				
Payment of Road gang unpaid wages for April FY 2019/2021 & FY 2020/2021	Eastern Ward District Wide	Other Transfers from Central Government	200,867	0
Item : 263370 Sector Development Grant				
Supply of Fuel, Oil & Lubricants for Generator Running in Works Department	Eastern Ward Works Department - Generator Running	District Discretionary Development Equalization Grant	12,000	0
Payment of Retention Money for Compound Light Installed in Works FY 2019-2020	Eastern Ward Works Department Compound	District Discretionary Development Equalization Grant	3,494	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			25,980	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward Works & Technical Services Department	Sector Development Grant	25,980	0
Sector : Trade and Industry			62,184	0
Programme : Commercial Services			62,184	0
Capital Purchases				
Output : Administrative Capital			62,184	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward TLED	District Discretionary Development Equalization Grant	10,752	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Eastern Ward TiILED	District Discretionary Development Equalization Grant	44,192	0
Item : 312211 Office Equipment				
Laptop, Tonner,Data, Airtime, Laptop repair and service	Eastern Ward TILED	District Discretionary Development Equalization Grant	7,240	0
Sector : Education			51,541	182,918
Programme : Pre-Primary and Primary Education			51,541	182,918
Higher LG Services				
Output : Primary Teaching Services			0	171,388
Item : 211101 General Staff Salaries				
-	Western Ward Anyeke Primary School	Sector Conditional Grant (Wage)	0	171,388
-	Western Ward Awelobutoryo Primary School	Sector Conditional Grant (Wage)	0	171,388
-	Eastern Ward Wigweng Primary School	Sector Conditional Grant (Wage)	0	171,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,166	8,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYEKE P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	16,962	3,333
AWELOBUTORYO P.7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	17,850	2,700
WIGWENG P.S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	12,354	2,700
Capital Purchases				
Output : Provision of furniture to primary schools			4,375	2,796
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Western Ward Awelobutoryo primary school	District Discretionary Development Equalization Grant	4,375	2,796
Sector : Health			3,310,648	0
Programme : Primary Healthcare			3,044,481	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			194,031	0
Item : 263104 Transfers to other govt. units (Current)				

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ANYEKE HC IV	Eastern Ward ANYEKE HC IV	Other Transfers from Central Government	194,031	0
Capital Purchases				
Output : Administrative Capital			1,580,403	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Ward Acimi HCII	Sector Development , Grant	640,097	0
Building Construction - General Construction Works-227	Western Ward Aleka HCII	Sector Development , Grant	800,195	0
Building Construction - Maintenance and Repair-240	Western Ward Anyeke HCIV	Sector Development Grant	140,111	0
Output : Non Standard Service Delivery Capital			1,152,545	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward DDHO-OFFICE	External Financing	87,340	0
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward District HQTs	External Financing	200,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward District wide	External Financing ,	62,704	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Western Ward District wide	External Financing	97,860	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward District wide	External Financing	18,417	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Western Ward District wide	External Financing	17,480	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward District wide	External Financing	6,024	0
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward District Wide	External Financing	74,840	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Western Ward District wide	External Financing	2,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Whole District	External Financing ,	585,680	0
Output : Maternity Ward Construction and Rehabilitation			117,501	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Western Ward Anyeke HCIV	Sector Development Grant	117,501	0
Programme : Health Management and Supervision			266,167	0
Capital Purchases				
Output : Administrative Capital			266,167	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Western Ward Anyeke HCIV	Sector Development Grant	117,501	0

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Building Construction - Construction Expenses-213	Western Ward Building Retention	Sector Development Grant	105,052	0
Building Construction - Offices-248	Eastern Ward DHO-OFFICE	District Discretionary Development Equalization Grant	13,614	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward DDHO OFFICE	District Discretionary Development Equalization Grant	30,000	0
Sector : Water and Environment			380,000	0
Programme : Rural Water Supply and Sanitation			380,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			380,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Eastern Ward DISTRICT WIDE	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Eastern Ward DISTRICT WIDE	Sector Development Grant	286,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward villages	Sector Development Grant	90,000	0
Sector : Public Sector Management			138,285	0
Programme : District and Urban Administration			96,351	0
Capital Purchases				
Output : Administrative Capital			96,351	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern Ward Whole District	District Discretionary Development Equalization Grant	80,053	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Eastern Ward Human Resource unit	District Discretionary Development Equalization Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern Ward District HQ	District Discretionary Development Equalization Grant	7,298	0
Programme : Local Government Planning Services			41,935	0

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Capital Purchases				
Output : Administrative Capital			41,935	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Budget Conference for FY 2021/22	District Discretionary Development Equalization Grant	29,285	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward Executive Chairs and Visitors Sofa	District Discretionary Development Equalization Grant	5,500	0
Item : 312211 Office Equipment				
Procurement of 3 office funs	Eastern Ward Office fun for Planning	District Discretionary Development Equalization Grant	1,350	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Eastern Ward IPAD for District Planner	District Discretionary Development Equalization Grant	3,000	0
ICT - Assorted Computer Accessories-706	Western Ward Office Tonner	District Discretionary Development Equalization Grant	2,800	0
LCIII : Acaba Sub-county			52,742	2,796
Sector : Agriculture			17,067	0
Programme : Agricultural Extension Services			17,067	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acaba Sub-County	Abanya Parish Acaba Sub-County HQs.	Sector Conditional Grant (Non-Wage)	17,067	0
Sector : Education			4,375	2,796
Programme : Pre-Primary and Primary Education			4,375	2,796
Capital Purchases				
Output : Provision of furniture to primary schools			4,375	2,796
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwangapur Parish Obangangeo primary school	District Discretionary Development Equalization Grant	4,375	2,796
		Desks supplied		

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Sector : Health			25,900	0
<i>Programme : Primary Healthcare</i>			25,900	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			25,900	0
Item : 263104 Transfers to other govt. units (Current)				
Abanya	Abanya Parish Abanya HCII	Other Transfers from Central Government	8,633	0
ALAO HC II	Obangangeo Parish ALAO HC II	Other Transfers from Central Government	8,633	0
ATIPE HC II	Dogapio Parish ATIPE HC II	Other Transfers from Central Government	8,633	0
Sector : Public Sector Management			5,400	0
<i>Programme : Local Government Planning Services</i>			5,400	0
Capital Purchases				
<i>Output : Administrative Capital</i>			5,400	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Abanya Parish Internet Data Bundle	District Discretionary Development Equalization Grant	2,400	0
ICT - Screens-837	Anyeke Parish TV for Projections	District Discretionary Development Equalization Grant	3,000	0
LCIII : Missing Subcounty			3,953,519	7,496,351
Sector : Education			3,232,818	7,073,669
<i>Programme : Pre-Primary and Primary Education</i>			1,580,343	5,324,848
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	4,988,200
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Abok primary school	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish ABULULYEC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	4,988,200

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-	Missing Parish Acaba Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Acanpii Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Aceno Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Acet Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Acimi Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Acokara Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Acuta Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Adel Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Adili Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Adyegi Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Agobadong Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Agomi Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Agulurude Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Akotcwe Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Akucawitim Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Akura Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Akwangi Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Alao Primary School	Sector Conditional Grant (Wage)	0	4,988,200

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-	Missing Parish Aleka Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Aleny Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Alibi Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Alidi Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Aloni Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Alutkot Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Alworopii Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Alyec Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Amaji Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Amati Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Amido Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Aminomir Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Amwa Dem Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Anget Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Angolo Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Angom Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Angweta Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Anotocao Primary School	Sector Conditional Grant (Wage)	0	4,988,200

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-	Missing Parish Anyomolyec Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Apala A	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Apala B	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Apworocero Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Aramita Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ariba Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ariek Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Aringodyang Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Atapara Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Atipe Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Atop Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Atura Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Aungu Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Awio Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ayomapwono Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Barlwala Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Barmwony Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Barrio Primary School	Sector Conditional Grant (Wage)	0	4,988,200

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-	Missing Parish Barromo Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Dele Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Dogapio Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Fr Oryang Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Iceme Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Iyanyi Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Kamdini Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Kongo Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Kulakula Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Kuluopuk Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Lelaolok Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Lelapala Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Loro Army Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Loro Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Minakullu Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ngai Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Nora Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Obangangeo Primary School	Sector Conditional Grant (Wage)	0	4,988,200

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-	Missing Parish Obot Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ocini Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Odikey Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Odong Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ogali Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ogaro Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ogugu Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ogwangapur Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ogwet Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Okule Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Okure Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Omac Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Omele Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Omiri Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Omolo Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Onekwok Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Opuk Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Ototong Primary School	Sector Conditional Grant (Wage)	0	4,988,200

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-	Missing Parish Otwal Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Oyoe Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Teapena Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Tegony Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Wanglobo Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Wiagaba Primary School	Sector Conditional Grant (Wage)	0	4,988,200
-	Missing Parish Zambia Primary School	Sector Conditional Grant (Wage)	0	4,988,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,580,343	336,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	2,984
ABELLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,482	3,661
ABER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	36,201	5,058
ABOK P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,006	3,726
ABULULYEC P .S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,878	4,774
ACABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,698	3,181
ACANPII P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,862	3,639
ACENO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,950	2,591
ACET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	2,242
ACIMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,366	3,661
ACOKARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,362	2,853
ACUTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,702	3,246
ADEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,222	3,290

Vote:572 Oyam District**Quarter2**

ADER PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	3,072
ADIGO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,218	3,050
ADILI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,390	2,373
ADYEGI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,266	3,072
AGOBADONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,566	2,810
AGOMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	2,264
AGULURUDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,902	2,810
AJAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,410	4,752
AKOTCWE P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	2,591
AKUCAWITIM	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	4,141
AKURA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,550	2,373
AKWANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,794	3,137
ALAO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,270	3,726
ALEKA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	3,072
ALENY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,974	3,072
ALIBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,478	2,482
ALIDI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,438	3,726
ALONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,762	2,635
ALUT KOT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,222	2,810
ALWOROPII P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,398	3,705
ALYEC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,266	3,421
AMAJI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,862	2,591
AMATI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,306	3,093
AMIDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,618	2,264
AMINOMIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,002	2,853

Vote:572 Oyam District**Quarter2**

AMWA DEM. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,062	3,792
ANGET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,066	3,006
ANGOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,582	3,901
ANGOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,506	2,984
ANGWETA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,274	3,006
ANOTOOCAO P.S (800003)	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	2,046
ANYOMOLYEC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,558	3,159
APALA A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,506	2,962
APALA B P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	13,470	3,137
APWOROCERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,622	2,613
ARAMITA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,754	2,853
ARIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,650	3,050
ARIEK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,470	2,591
ARINGO-DYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,358	2,242
ATAPARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,218	4,119
ATIPE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,318	3,792
ATOP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,694	2,220
ATURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	3,181
AUNGU P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	2,744
AWIO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,062	4,163
AYOMAPWONO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,598	3,464
BARMWONY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,626	4,730
BARRIO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,486	2,613
BARROMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,630	3,268
BARWALA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	3,072

Vote:572 Oyam District**Quarter2**

DELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,630	3,137
DOGAPIO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,482	2,853
FR ORYANG M	Missing Parish	Sector Conditional Grant (Non-Wage)	14,670	3,333
ICEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,762	3,814
ITUBARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,434	2,657
IYANYI P 7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,166	2,766
KAMDINI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,758	3,945
KONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,882	2,439
KULAKULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,622	2,962
KULUOPIK P.S (800007)	Missing Parish	Sector Conditional Grant (Non-Wage)	9,630	2,613
LELAOLOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,862	2,220
LELAPALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,446	3,835
LORO ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,770	4,752
LORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,258	5,123
MINAKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,478	9,358
NGAI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,506	3,617
NORA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,158	2,722
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,758	3,268
OBOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,262	2,198
OCINI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	3,464
ODIKE P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,918	3,617
Odong P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,326	3,770
OGALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	2,613
OGARO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,378	3,268
OGUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,862	2,657

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OGWANGAPUR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	2,591
OGWET P.S (800001)	Missing Parish	Sector Conditional Grant (Non-Wage)	8,826	1,980
OKULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,454	3,530
OKURE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,774	2,570
OMAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,318	2,460
OMELE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,906	2,111
OMIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,954	2,177
OMOLO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,874	2,810
ONEKGWOK PS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,994	3,028
OPUK PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,354	2,242
OTOTONG P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	10,302	2,373
OTWAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,454	3,661
OYOE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,946	3,377
TEAPENA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,506	2,853
TEGONY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,494	2,875
WANGLOBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,338	2,591
WIAGABA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,966	3,202
ZAMBIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,506	3,705
Programme : Secondary Education			969,276	1,125,926
Higher LG Services				
Output : Secondary Teaching Services			0	1,026,606
Item : 211101 General Staff Salaries				
-	Missing Parish Abdalla Anyuru Mem College	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Abok Seed SS	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Acaba SS	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Amwa Comp SS	Sector Conditional Grant (Wage)	0	1,026,606

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-	Missing Parish Atapara SS	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Dr.Oryang SS	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Iceme Girls SS	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Loro SS	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Ngai SS	Sector Conditional Grant (Wage)	0	1,026,606
-	Missing Parish Otwal SS	Sector Conditional Grant (Wage)	0	1,026,606
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			969,276	99,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOK SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	66,660	6,413
ABUDALA ANYURU MEM	Missing Parish	Sector Conditional Grant (Non-Wage)	34,419	5,556
ACABAS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	180,642	18,924
AMWA COMP S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,235	2,357
ATAPARA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	175,692	18,638
DR ORYANG S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	58,014	7,441
ICEME GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	99,594	8,184
LORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	198,363	19,210
NGAI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	60,357	6,527
OTWAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	69,300	6,070
Programme : Skills Development			683,199	622,896
Higher LG Services				
Output : Tertiary Education Services			0	519,528
Item : 211101 General Staff Salaries				
-	Missing Parish Acaba Technical School	Sector Conditional Grant (Wage)	0	519,528
-	Missing Parish Loro PTC	Sector Conditional Grant (Wage)	0	519,528
-	Missing Parish Minakullu Technical Institute	Sector Conditional Grant (Wage)	0	519,528

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Lower Local Services

Output : Skills Development Services **683,199** **103,368**

Item : 263367 Sector Conditional Grant (Non-Wage)

ACABA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	26,849
Loro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	404,289	55,488
MINAKULU TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	21,032

Sector : Health **720,701** **422,681**

Programme : Primary Healthcare **348,422** **422,681**

Higher LG Services

Output : District healthcare management services **0** **422,681**

Item : 211101 General Staff Salaries

-	Missing Parish	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ABANYA HCII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ABELA HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ABER HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ACIMI HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ACOKORA HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ADIGO HCII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ADYEGI HCII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish AGULURUDE HCIII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ALAO HCII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ALIRA B HCII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish AMWA HCII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ANYEKE HCIV	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ARIBA HCIII	Sector Conditional Grant (Wage)	0	422,681

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-	Missing Parish ATIPE HCIII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ATURA HCIII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ICEME HCIII GOVERNMENT	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish LORO HCIII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish MINAKULU HC II	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish OTWAL HCIII	Sector Conditional Grant (Wage)	0	422,681
-	Missing Parish ZAMBIA HCII	Sector Conditional Grant (Wage)	0	422,681
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,402	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iceme Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,201	0
Minakulu Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,201	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			324,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Abela Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Aber Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Acimi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Acokora Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Adigo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Adyegi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Agulurude Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,346	0
Akwangi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Alao Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Alira B Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Amwa Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0

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Anyeke Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	44,692	0
Ariba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	22,346	0
Atipe Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	22,346	0
Atura Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	22,346	0
Minakulu Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Ngai Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,346	0
Otwal Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,346	0
Zambia Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,173	0
Programme : District Hospital Services			372,278	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			372,278	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber hospital Operations	Missing Parish	Sector Conditional Grant (Non-Wage)	372,278	0