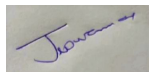

Vote:572 Oyam District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Walter Iriama

Date: 13/01/2022

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

Vote:572 Oyam District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	537,202	111,347	21%
Discretionary Government Transfers	4,992,437	1,408,862	28%
Conditional Government Transfers	37,794,201	12,515,271	33%
Other Government Transfers	2,664,442	91,943	3%
External Financing	2,853,899	0	0%
Total Revenues shares	48,842,181	14,127,424	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,423,221	3,458,377	2,721,073	47%	37%	79%
Finance	383,003	94,575	69,768	25%	18%	74%
Statutory Bodies	648,526	160,558	103,266	25%	16%	64%
Production and Marketing	2,776,182	689,247	298,130	25%	11%	43%
Health	10,735,642	3,188,601	1,544,452	30%	14%	48%
Education	23,070,061	5,705,910	4,898,594	25%	21%	86%
Roads and Engineering	1,395,580	303,923	109,781	22%	8%	36%
Water	867,177	268,924	27,315	31%	3%	10%
Natural Resources	228,322	61,747	41,467	27%	18%	67%
Community Based Services	863,733	83,362	55,450	10%	6%	67%
Planning	290,685	67,480	44,429	23%	15%	66%
Internal Audit	48,152	12,045	11,403	25%	24%	95%
Trade Industry and Local Development	111,896	32,672	14,630	29%	13%	45%
Grand Total	48,842,181	14,127,424	9,939,758	29%	20%	70%
<i>Wage</i>	<i>21,290,920</i>	<i>5,322,730</i>	<i>4,912,553</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>15,914,856</i>	<i>6,051,024</i>	<i>4,893,994</i>	<i>38%</i>	<i>31%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>8,782,506</i>	<i>2,753,670</i>	<i>133,211</i>	<i>31%</i>	<i>2%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>2,853,899</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:572 Oyam District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In the FY 2021/22 the District had an annual budget of UGX 48,842,181,000 out of which a total of UGX 14,127,424,000 which is 29% of the annual approved budget. Of the funds realized local revenue was 21% of the annual approved budget meanwhile other sources contributed to the quarter release as Discretionary Government Transfer (28%), Conditional Government Transfer (33%) and Other Government Transfer (3%). Meanwhile external financing there was zero release. The released fund were transferred to the respective departments as was budgeted with Community (22%), Roads and Engineering (23%) and Planning (23%) receiving below the expected release of 25%. In terms of expenditure, the water sector had the lowest expenditure of the released funds of only 10% with engineering following the expenditure of 36% of the released funds. Audit and Education performed well in terms of expenditure with an average expenditure of more than 80%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	537,202	111,347	21 %
Local Services Tax	123,000	57,966	47 %
Land Fees	10,000	1,550	16 %
Application Fees	45,040	17,001	38 %
Business licenses	81,276	4,575	6 %
Market /Gate Charges	207,887	28,000	13 %
Other Fees and Charges	30,000	245	1 %
Miscellaneous receipts/income	40,000	2,009	5 %
2a. Discretionary Government Transfers	4,992,437	1,408,862	28 %
District Unconditional Grant (Non-Wage)	1,028,400	257,100	25 %
Urban Unconditional Grant (Non-Wage)	45,470	11,368	25 %
District Discretionary Development Equalization Grant	1,902,473	634,158	33 %
Urban Unconditional Grant (Wage)	123,472	30,868	25 %
District Unconditional Grant (Wage)	1,866,055	466,514	25 %
Urban Discretionary Development Equalization Grant	26,567	8,856	33 %
2b. Conditional Government Transfers	37,794,201	12,515,271	33 %
Sector Conditional Grant (Wage)	19,301,393	4,825,348	25 %
Sector Conditional Grant (Non-Wage)	6,809,855	2,639,540	39 %
Sector Development Grant	6,312,168	2,104,056	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	1,871,891	1,871,891	100 %
Salary arrears (Budgeting)	264,083	264,083	100 %
Pension for Local Governments	1,627,491	406,873	25 %
Gratuity for Local Governments	1,587,518	396,879	25 %
2c. Other Government Transfers	2,664,442	91,943	3 %
Support to PLE (UNEB)	28,740	0	0 %
Uganda Road Fund (URF)	703,001	87,278	12 %
Uganda Wildlife Authority (UWA)	548,944	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	22,000	4,665	21 %

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Agriculture Cluster Development Project (ACDP)	111,600	0	0 %
Results Based Financing (RBF)	1,250,157	0	0 %
3. External Financing	2,853,899	0	0 %
United Nations Children Fund (UNICEF)	500,000	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	106,784	0	0 %
United States Agency for International Development (USAID)	2,152,007	0	0 %
Total Revenues shares	48,842,181	14,127,424	29 %

Cumulative Performance for Locally Raised Revenues

The annual approved local revenue budget was UGX 532,202,000 out of which UGX 111,347,000 was collected and disbursed to the different units for spending. Local Service Tax was the best performing revenue sources with the total collection of 47% of the annual approved revenue figure, followed by application fees at 38%. The worst performing revenue sources was other fees and charges followed by business licenses at 5%. Overall, local revenue performance in the first quarter was at 21%, which is below 25% the expected revenue in the first quarter.

Cumulative Performance for Central Government Transfers

The District in the FY had an approved conditional government transfer of UGX 37,794,201,000; in the first quarter a total of UGX 12,515,271,000 was released which represented a budget release of 33% which is greater than the expected release of 25% which is a quarter of the annual release. Sector conditional grant non-wage had an abnormal release of 39% in the first quarter meanwhile other transfers were received as planned.

Cumulative Performance for Other Government Transfers

The FY 2021/22 had an approved annual budget of other government transfers of UGX 2,664,442,000 but in the first quarter only 3% was released which is way below the expected released for the quarter. Several revenue sources were not released that included among others RBF, ACDP, UWA, and UNEB funds for the supervision of PLE examinations, which is released not in the first quarter.

Cumulative Performance for External Financing

In the first quarter, no money for external financing was released against an annual planned and approved budget of UGX 2,853,899,000. This trend depict a very bad beginning in the performance of external financing indicating that not all the funds can be released and absorbed in the FY.

Vote:572 Oyam District

Quarter1

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	1,100,517	250,425	23 %	275,129	250,425	91 %
District Production Services	1,675,665	47,705	3 %	418,916	47,705	11 %
Sub- Total	2,776,182	298,130	11 %	694,046	298,130	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,395,580	109,781	8 %	348,895	109,781	31 %
Sub- Total	1,395,580	109,781	8 %	348,895	109,781	31 %
Sector: Trade and Industry						
Commercial Services	111,896	14,630	13 %	27,974	14,630	52 %
Sub- Total	111,896	14,630	13 %	27,974	14,630	52 %
Sector: Education						
Pre-Primary and Primary Education	16,452,229	3,436,563	21 %	4,113,057	3,436,563	84 %
Secondary Education	4,268,533	897,406	21 %	1,067,133	897,406	84 %
Skills Development	2,122,456	515,091	24 %	530,614	515,091	97 %
Education & Sports Management and Inspection	217,698	47,006	22 %	54,424	47,006	86 %
Special Needs Education	9,146	2,528	28 %	2,286	2,528	111 %
Sub- Total	23,070,061	4,898,594	21 %	5,767,515	4,898,594	85 %
Sector: Health						
Primary Healthcare	5,975,357	815,714	14 %	1,493,839	815,714	55 %
District Hospital Services	628,175	93,070	15 %	157,044	93,070	59 %
Health Management and Supervision	4,132,110	635,668	15 %	1,033,028	635,668	62 %
Sub- Total	10,735,642	1,544,452	14 %	2,683,911	1,544,452	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	867,177	27,315	3 %	216,794	27,315	13 %
Natural Resources Management	228,322	41,467	18 %	57,081	41,467	73 %
Sub- Total	1,095,500	68,782	6 %	273,875	68,782	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	863,733	55,450	6 %	214,543	55,450	26 %
Sub- Total	863,733	55,450	6 %	214,543	55,450	26 %
Sector: Public Sector Management						
District and Urban Administration	7,423,221	2,721,073	37 %	1,853,155	2,721,073	147 %
Local Statutory Bodies	648,526	103,266	16 %	162,131	103,266	64 %
Local Government Planning Services	290,685	44,429	15 %	72,671	44,429	61 %
Sub- Total	8,362,431	2,868,768	34 %	2,087,958	2,868,768	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	383,003	69,768	18 %	95,751	69,768	73 %

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Internal Audit Services	48,152	11,403	24 %	12,038	11,403	95 %
<i>Sub- Total</i>	<i>431,155</i>	<i>81,171</i>	<i>19 %</i>	<i>107,789</i>	<i>81,171</i>	<i>75 %</i>
Grand Total	48,842,181	9,939,758	20 %	12,206,505	9,939,758	81 %

Vote:572 Oyam District

Quarter1

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	6,886,295	3,312,624	48%	2,055,614	3,312,624	161%
District Unconditional Grant (Non-Wage)	147,624	36,906	25%	36,906	36,906	100%
District Unconditional Grant (Wage)	706,158	176,532	25%	176,539	176,532	100%
General Public Service Pension Arrears (Budgeting)	1,871,891	1,871,891	100%	467,973	1,871,891	400%
Gratuity for Local Governments	1,587,518	396,879	25%	396,879	396,879	100%
Locally Raised Revenues	20,789	30,202	145%	5,197	30,202	581%
Multi-Sectoral Transfers to LLGs_NonWage	537,269	98,390	18%	468,357	98,390	21%
Pension for Local Governments	1,627,491	406,873	25%	406,873	406,873	100%
Salary arrears (Budgeting)	264,083	264,083	100%	66,021	264,083	400%
Urban Unconditional Grant (Wage)	123,472	30,868	25%	30,868	30,868	100%
Development Revenues	536,926	145,753	27%	134,231	145,753	109%
District Discretionary Development Equalization Grant	437,259	145,753	33%	109,315	145,753	133%
External Financing	99,667	0	0%	24,917	0	0%
Total Revenues shares	7,423,221	3,458,377	47%	2,189,845	3,458,377	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	829,630	204,580	25%	207,407	204,580	99%
Non Wage	6,056,665	2,428,278	40%	1,511,516	2,428,278	161%
Development Expenditure						
Domestic Development	437,259	88,216	20%	109,315	88,216	81%
External Financing	99,667	0	0%	24,917	0	0%
Total Expenditure	7,423,221	2,721,073	37%	1,853,155	2,721,073	147%
C: Unspent Balances						

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Recurrent Balances	679,766	21%	
Wage	2,820		
Non Wage	676,947		
Development Balances	57,537	39%	
Domestic Development	57,537		
External Financing	0		
Total Unspent	737,304	21%	

Summary of Workplan Revenues and Expenditure by Source

Out of the budget of DUG - NW of Ugshs 147,624,149 the District spent in Q1 Ugshs 36,906,037 constituting 25% . Out of the budget for DUG - Wage of Ugshs 706,157,581, the district spent in Q1 Ugshs 176,531,895 constituting 25%. Out of the budget for General Public Service Pension Arrears of Ugshs 1,871,891,320, the district spent in Q1 Ugshs 1,871,891,320 constituting 100%. Out of the budget for Gratuity for Local Government of Ugshs 1,587,517,792, the district spent in Q1 Ugshs 396,879,448 constituting 25% of the budget spent. Out of the budget for Locally Raised revenue of Ugshs 20,789,141, the district spent in Q1 Ugshs 30,202,035 constituting 145%. Out of the budget for Multi sectoral transfers to LLG - NW of Ugshs 537,268,878, the district spent in Q1 Ugshs 98,389,568 constituting 18%. Out of the budget for Pensions for LG of Ugshs 1,627,490,682, the district spent in Q1 Ugshs 406,872,671 constituting 25%. Out of the budget for Salary arrears - Budgeting of Ugshs 264,083,225, the district spent Ugshs 264,083,225 constituting 100%. Out of the Budget for Urban Unconditional Grant - Wage of Ugshs 123,472,274, the district spent in Q1 Ugshs 30,868,068 constituting 25%. Out of the budget for DDEG of Ugshs 437,258,897, the district spent in Q1 Ugshs 145,752,966 constituting 33%. Out of the budget for NUDEIL of Ugshs 99,667,000, there was no release for Q1 constituting 0%.

Reasons for unspent balances on the bank account

Under DDEG development funds were not spent because the procurement processes are still ongoing and some awards have been submitted to Solicitor General's office for approval.

Highlights of physical performance by end of the quarter

Procurement activities monitored, Institutional land surveyed, Fuel and stationery procured Payroll printed, Computers repaired, Data captured, Reports delivered Members of contracts committee inducted, Political leaders at both District and Sub county inducted and oriented Monitoring and supervision of sub county programs like UGIFT done, Risk management meeting with Sub county technocrats on Sub county funds management conducted Press release and media interface conducted, small office equipment procured, cleaning materials procured, Airtime purchased, Toner procured, Computers maintained and serviced Procurement activities advertised Management meetings with Senior Assistant Secretaries, LC Chairpersons on management issues held Motorcycle for Human Resource procured, , New Councillors oriented, Rewards and sanctions committee supported, Advert for NUDEIL works published, Works for NUDEIL procured.

Vote:572 Oyam District

Quarter1

*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	383,003	94,575	25%	95,751	94,575	99%
District Unconditional Grant (Non-Wage)	98,755	24,689	25%	24,689	24,689	100%
District Unconditional Grant (Wage)	184,450	46,113	25%	46,113	46,113	100%
Locally Raised Revenues	99,798	23,774	24%	24,950	23,774	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	383,003	94,575	25%	95,751	94,575	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,450	43,091	23%	46,113	43,091	93%
Non Wage	198,553	26,677	13%	49,638	26,677	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	383,003	69,768	18%	95,751	69,768	73%
C: Unspent Balances						
Recurrent Balances		24,807	26%			
Wage		3,022				
Non Wage		21,785				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,807	26%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received 25% of the budget financed out of Unconditional Grant wage & Non Wage. While it received 24% of Local revenue budget. On the other hand 93% of funds for wage was spent, and 82% of funds received for Unconditional Grant Non Wage was spent. 27% of the Local revenue funding was spent

Vote:572 Oyam District

Quarter1**Reasons for unspent balances on the bank account**

1. Wage balance was due to failed recruitment process. 2. Unspent balance for non wage recurrent (UCG & Local Revenue) amounting to UG X 21,285,447 was due to the disruptions caused by COVID-19. the activities will be implemented in quarter 2

Highlights of physical performance by end of the quarter

1. The IFMS Generator was kept running throughout the official working hours except for the period when it broke down. 2. Local revenue was mobilized enough to pay all council sitting allowances 3. The departmental vehicle was kept running throughout the quarter 4 Finance staff were facilitated travelling on official duties

Vote:572 Oyam District

Quarter1

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	648,526	160,558	25%	162,131	160,558	99%
District Unconditional Grant (Non-Wage)	369,259	92,315	25%	92,315	92,315	100%
District Unconditional Grant (Wage)	170,275	42,569	25%	42,569	42,569	100%
Locally Raised Revenues	108,992	25,675	24%	27,248	25,675	94%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	648,526	160,558	25%	162,131	160,558	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,275	33,294	20%	42,569	33,294	78%
Non Wage	478,250	69,972	15%	119,563	69,972	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	648,526	103,266	16%	162,131	103,266	64%
C: Unspent Balances						
Recurrent Balances		57,292	36%			
Wage		9,275				
Non Wage		48,018				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,292	36%			

Summary of Workplan Revenues and Expenditure by Source

The District budget for DUG - Non Wage was Ugshs 369,258,542 and the District spent Ugshs 92,314,636 constituting 25% of the overall budget, and 100% for the Q1 allocation. The Budget for DUG - Wage was Ugshs 170,275,215 and spent Ugshs 42,568,804 constituting 25% of the overall budget, and 100% of the Q1 allocation. The Budget for Locally Raised Revenue was Ugshs 108,991,892 and spent Ugshs 25,675,000 constituting 24% of the overall budget, and 94% for Q1 allocation.

Vote:572 Oyam District

Quarter1**Reasons for unspent balances on the bank account**

The unspent money under Locally Raised Revenue was meant for committee sittings but it wasn't enough to facilitate committee meetings and therefore it wasn't spent.

Highlights of physical performance by end of the quarter

Salaries of political leaders paid Reports and minutes produced Sitting allowance for contracts committee paid Reports and minutes produced Welfare for Clerk to council catered 42 land applications submitted, 01 Land board meeting conducted 12 LLG and 01 HLG reports reviewed No PAC report was discussed in Council 01 PAC report submitted to Parliament New staff recruited, staff confirmed, staff disciplined at DSC offices in District Headquarters Reports produced at DSC headquarters 02 council meetings conducted Minutes and reports produced Workshops and meetings attended by District Chairman and District Speaker Minutes and reports of committees produced

Vote:572 Oyam District

Quarter1

*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	2,498,962	596,840	24%	624,740	596,840	96%
District Unconditional Grant (Wage)	149,843	37,461	25%	37,461	37,461	100%
Other Transfers from Central Government	111,600	0	0%	27,900	0	0%
Sector Conditional Grant (Non-Wage)	1,552,554	388,138	25%	388,138	388,138	100%
Sector Conditional Grant (Wage)	684,965	171,241	25%	171,241	171,241	100%
Development Revenues	277,220	92,407	33%	69,305	92,407	133%
Multi-Sectoral Transfers to LLGs_Gou	26,567	8,856	33%	6,642	8,856	133%
Sector Development Grant	250,654	83,551	33%	62,663	83,551	133%
Total Revenues shares	2,776,182	689,247	25%	694,046	689,247	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,808	205,273	25%	208,702	205,273	98%
Non Wage	1,664,154	92,857	6%	416,038	92,857	22%
Development Expenditure						
Domestic Development	277,220	0	0%	69,305	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,776,182	298,130	11%	694,046	298,130	43%
C: Unspent Balances						
Recurrent Balances		298,711	50%			
Wage		3,429				
Non Wage		295,282				
Development Balances		92,407	100%			
Domestic Development		92,407				
External Financing		0				
Total Unspent		391,118	57%			

Vote:572 Oyam District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The planned total revenue for the first quarter, F/Y 2021/2022 was UGX 1,341,888,000 out of which a total of UGX 689,247,000 was released in the quarter posting a quarter budget performance of 25%. These include both Sector conditional grant wage and non-wage. The underperformance within the quarter was attributed to the non-release of ACDP funds. Out of the UGX 689,247,000 that was released in the quarter, a total of UGX 92,821,000 was spent posting a quarter expenditure of 13% of the released funds.

Reasons for unspent balances on the bank account

- Inadequate staffing - COVID 19 pandemic - Delayed release of operational guidelines for PDM - Delays in procurement processes.

Highlights of physical performance by end of the quarter

- Salaries for 36 Agricultural Extension Officers paid in 3 months, Q1. - Quarterly Progress reports prepared and submitted to MAAIF for Q1. - Office operation facilitated in Q1. - Agricultural activities/projects in all LLGs monitored by stakeholders in Q1. - Servicing of departmental vehicles done in Q1. - Supervision, backstopping & follow up visits for Agricultural extension services in all LLGs by heads of sectors and DPMO. - A tablet computer for Senior Entomologist purchased in Q1. - Production activities and projects in LLGs monitored by stakeholders in Q1. - Quality assurance inspected in Q1. - Various farmers' organizations supervised by DPMO in 3 months. - Various farmers' organizations trained by various sectors in 3 months. - Farmer field visits conducted in Q1. - Farmers trained in various disciplines in Q1. - Demonstrations established. - Extension staff for capacity building training at the district facilitated. - Extension staff attend official visits to the district headquarters facilitated. - Field extension staff's motor cycles repaired & maintained. - Office operation facilitated - Farmers linked to research - Agricultural projects in Lower Local Governments monitored by LLG stakeholders. - Vehicle UBE 233R repaired and maintained in 3 months. - Fisheries data collected - Fisheries sector staff meeting held in Q1. - 7 departmental motor cycles at district HQs repaired and maintained. - Fish farmers in 2 sub-counties trained. - 2 consultative visits to Aqua park in Apac held. - Surveillance activities conducted in 12 LLGs in Q1. - Inspection, regulation, and Quality Assurance activities conducted in 12 LLGs in Q1. - OWC input distribution in 12 LLGs supervised. - Assorted stationery procured at Entomology Office in 3 months. - Computer accessories and services procured. - Progress reports for Q1 submitted to Department of Entomology - MAAIF. - Office operation facilitated in 3 months. - Farmers along park line, Sub-counties of Aber, Kamdini, Myene and Minakulu trained on vermin control. - Vermin surveillance conducted in Aber, Kamdini, Myene and Minakulu Sub-counties in Q1. - Assorted office stationery procured. - Office operation facilitated in Q1. - Progress reports prepared and submitted to Department of Entomology - MAAIF. - Vermin surveillance conducted. - Vermin Control officer facilitated. - Office operation facilitated. - Communities along park line trained on vermin surveillance. - Disease control, Disease Surveillance & Enforcement of - Veterinary Legislation carried out once. - Veterinary Technical Backstopping & Field Supervision carried out in 12 LLGs. - 24 Farmers visits & follow-up visits carried out. - Salaries for 6 Agricultural Extension district based staff paid. - Office computers and toners purchased in Q1. - Production dept compound cleaned and maintained - Water and electricity bills paid. - Stationery and other small office equipment purchased. - Office operation including, internet subscription facilitated. - Welfare to staff during office hours and staff meeting provided - Office cleaning materials provided in Q1.

Vote:572 Oyam District

Quarter1

*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	5,249,705	1,593,919	30%	1,312,426	1,593,919	121%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	1,250,157	0	0%	312,539	0	0%
Sector Conditional Grant (Non-Wage)	902,689	819,704	91%	225,672	819,704	363%
Sector Conditional Grant (Wage)	3,092,859	773,215	25%	773,215	773,215	100%
Development Revenues	5,485,937	1,594,682	29%	1,371,484	1,594,682	116%
External Financing	701,892	0	0%	175,473	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,227,740	409,247	33%	306,935	409,247	133%
Sector Development Grant	3,556,305	1,185,435	33%	889,076	1,185,435	133%
Total Revenues shares	10,735,642	3,188,601	30%	2,683,911	3,188,601	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,092,859	763,399	25%	773,215	763,399	99%
Non Wage	2,156,846	781,053	36%	539,211	781,053	145%
Development Expenditure						
Domestic Development	4,784,046	0	0%	1,196,011	0	0%
External Financing	701,892	0	0%	175,473	0	0%
Total Expenditure	10,735,642	1,544,452	14%	2,683,911	1,544,452	58%
C: Unspent Balances						
Recurrent Balances		49,467	3%			
Wage		9,816				
Non Wage		39,651				
Development Balances		1,594,682	100%			
Domestic Development		1,594,682				
External Financing		0				
Total Unspent		1,644,149	52%			

Vote:572 Oyam District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget estimate of 10,735,642,000 UGX, plus Covid-19 supplementary budget of 587,600,000 UGX. Receipts for the first quarter included all the supplementary of 587,600,000 UGX, and the estimated quarterly estimate of 2,781,304,512 UGX. The detailed breakdown of the receipts was; Wage, 773,214,830, Non-wage recurrent, 606,819,931 UGX, PHC Development, 1,185,435,058 UGX, other government transfers –RBF, 207,134,693 UGX and GAVI fund 8,700,000 UGX. However, we over spent on wage by 86,547,016 (total expenditure of 112.5% on wage) due to increase in lunch allowance for health staff by MoH and MOF which was done in August 2021. The lunch allowance increase was not budgeted for and required supplementary budget. Whereas the increase was announced in August, the actual payment was done in October 2021, this required backdating the payment to October following receipt of uploaded interface file. This resulted in negative balance of 86,847,016 on the IFMIS system. During the quarter, the department did not receive any donor receipts. The total receipt for the quarter amounted to 93% of the expected revenue for the quarter of which 62% being funds for recurrent costs including staff salary, this high percentage is as a result of the supplementary budget that was 100% received. The remaining 38% for capital investment. Funds for Result Based Financing were not released during the quarter. Zero shillings of the development grant was spent. All the 100% PHC Non-Wage transfers to Health Facilities including pope John Paul the 23rd hospital- Aber was achieved and transfers appropriately and promptly transferred to the target facilities. No Essential medicines and Health Supplies for cycle one was delivered to health facilities meaning the corresponding costs as per the National Medical Stores schedule was not met.

Reasons for unspent balances on the bank account

100% of capital development funds were not spent because the bulk of the money is UGIFT funds for upgrade of health facilities and there has been no clarity on who will execute the works, whether the UPDF construction brigade or the hybride central government district procurement. The wage was over spent due to an error in the invoice date for the allowance of health workers. The high performance resulted from other grants was because there was a supplementary budget for COVID-19 which was 100% spent.

Highlights of physical performance by end of the quarter

INDICATORS FY 2020/2021 FY2021/2022 Q1 PCV3 85% ANC 4TH Visit 75.5% IPT 2 73% Deliveries 66% HIV+ Women on ARV 73% Latrine coverage 64% Fresh Still Birth/1000 Live birth 6/1000 Maternal Death Audited 100% TB TSR 92% Patients diagnosed with malaria that are Lab confirmed 96% Approved Posts Filled 72% Monthly reports Submitted on time 70% Completeness of Monthly reports 77.20% PBS Timeliness 25% Water and Hygiene & Sanitation (WASH) Latrine Coverage 80% Hand washing Coverage 51% % of Schools with latrines 99% District Pupil stance ratio 78:1 Safe water Coverage 70% -Rural 71% -Urban 45% Functionality of water sources - Rural 82% - Urban 79% COVID-19 Variables (As of 26th July 2021) Cumulative Test Positivity Rate - 9% COVID-19 Case fatality Rate - 1% COVID-19 Case recovery Rate - 84% 88% (654/745) Infections occurring in the last three months Variables (As of end of 1st quarter 2021) Cumulative Community Alerts received - 6,577 Cumulative Community Alerts investigated - 6,568 Cumulative Contacts - 5,472 Cumulative Samples collected - 8,233 Cumulative Tested Positive - 745 Cumulative Institutional Quarantine - 180 Cumulative Recoveries - 629 Cumulative No. of Deaths Related to COVID-19 - 10 TOP 5 causes of Morbidity All Ages for the quarter ending September Malaria Total - 34,509 Intestinal Worms - 5,100 Urinary Tract Infections (UTI) - 3,656 Gastro-Intestinal Disorders (non-Infective) - 3,023 Acute Diarrhea - 2,621 TOP 5 causes of Morbidity U5 for the quarter ending September Malaria Total - 7,104 Acute Diarrhea - 1,282 Intestinal Worms - 641 Other Neonatal Conditions - 213 Otitis media acute and chronic - 152 Challenges • Poor time management by health workers • Limited knowledge of Health managers on Leadership and management • Limited knowledge of Health workers on Medicine and supplies quantification, ordering and reporting • Poor cold chain maintenance in some Facilities • Inadequate availability of equipment at facilities, i.e. Delivery sets Suggested Recommendation • In-charges to take leadership for good time management • Capacity building on leadership and management by the district health office • Conduct CMEs/Mentorship on Medicines Management • EPI FP work with In-charges to ensure cold chain is maintained, routine temperature monitoring and defrosting • MoH, District, and IPs to lobby and provide essential equipment

Vote:572 Oyam District

Quarter1

*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	19,726,274	5,267,428	27%	4,931,568	5,267,428	107%
District Unconditional Grant (Non-Wage)	6,554	1,638	25%	1,638	1,638	100%
District Unconditional Grant (Wage)	50,882	12,721	25%	12,721	12,721	100%
Other Transfers from Central Government	28,740	0	0%	7,185	0	0%
Sector Conditional Grant (Non-Wage)	4,116,530	1,372,177	33%	1,029,132	1,372,177	133%
Sector Conditional Grant (Wage)	15,523,568	3,880,892	25%	3,880,892	3,880,892	100%
Development Revenues	3,343,788	438,483	13%	835,947	438,483	52%
External Financing	2,028,340	0	0%	507,085	0	0%
Sector Development Grant	1,315,448	438,483	33%	328,862	438,483	133%
Total Revenues shares	23,070,061	5,705,910	25%	5,767,515	5,705,910	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,574,451	3,542,791	23%	3,893,613	3,542,791	91%
Non Wage	4,151,823	1,352,653	33%	1,037,956	1,352,653	130%
Development Expenditure						
Domestic Development	1,315,448	3,150	0%	328,862	3,150	1%
External Financing	2,028,340	0	0%	507,085	0	0%
Total Expenditure	23,070,061	4,898,594	21%	5,767,515	4,898,594	85%
C: Unspent Balances						
Recurrent Balances		371,983	7%			
Wage		350,822				
Non Wage		21,162				
Development Balances		435,333	99%			
Domestic Development		435,333				
External Financing		0				
Total Unspent		807,316	14%			

Vote:572 Oyam District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of the total planned revenue in Q1 of UGshs6,015,764,363, UGshs 3,893,612,631 (64.72%) was spent on wage, UGshs 1,037,955,778 (17.25%) was spent on non wage and UGshs323,014,238 (5.37%) was spent on development. Out of a total revenue of UGshs 3,893,612,631 that was planned for wage in Q1, 2,688,183,589 (69.04%) was spent in paying staff in primary schools, 556,866,564 (14.3%) was spent in paying staff in secondary schools, 289,012.156 (7.42%) was spent in paying staff in tertiary institutions and 12,588,480 (0.323%) was spent in paying staff at the education department (DEO's office), leaving an unspent balance of 347,193,438.30627 (8.917%) Out of the total spent revenue for non wage of UGshs1,353,153,221, 746,414.313 (55.16%) was spent in pre-primary and primary education, 341,560.000 (25.24%) was spent in secondary education, 227,733.032 (16.83%) was spent in skills development, 34,417,876 (2.54%) was spent in operations in office of the DEO and 3,028.000 (0.22%).

Reasons for unspent balances on the bank account

1. Delay in recruitment 2. Deaths and retirement of staff 3. Transfer of service to other districts without replacement 4. Delay in the procurement process

Highlights of physical performance by end of the quarter

Joint meeting held with headteachers of primary schools. Special needs sensitization meeting held. Joint inspection with officials from DES (Ministry of Education and sports) done to 50 selected primary schools, 5 secondary schools. Monitoring of new construction sites to assess the availability and suitability of the land.

Vote:572 Oyam District

Quarter1

*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	873,578	129,922	15%	218,395	129,922	59%
District Unconditional Grant (Non-Wage)	8,760	2,190	25%	2,190	2,190	100%
District Unconditional Grant (Wage)	161,817	40,454	25%	40,454	40,454	100%
Other Transfers from Central Government	703,001	87,278	12%	175,750	87,278	50%
Development Revenues	522,002	174,001	33%	130,501	174,001	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	1,395,580	303,923	22%	348,895	303,923	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,817	26,803	17%	40,454	26,803	66%
Non Wage	711,761	74,632	10%	177,940	74,632	42%
Development Expenditure						
Domestic Development	522,002	8,345	2%	130,501	8,345	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,395,580	109,781	8%	348,895	109,781	31%
C: Unspent Balances						
Recurrent Balances		28,487	22%			
Wage		13,651				
Non Wage		14,836				
Development Balances		165,656	95%			
Domestic Development		165,656				
External Financing		0				
Total Unspent		194,143	64%			

Vote:572 Oyam District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A Total Revenue of 1,395,580/= Planned for the FY 2020/2021 o/w Non-Wage is 711,761,000/= & 87,278,000/= + 2,190,000/= (URF +UCG-NW) released representing 12% & 25% respectively of the quarter with expenditure of 74,632,000/= representing 10% of the released, Wage is 161,817,000/= & 40,454,000/= released representing 25% of the quarter with expenditure of 26,803,000/= representing 17% of the released. Development is 522,002,000/= & 3,333,000/= + 170,667,000/= (DDEG +RTI) released representing 33% of the quarter with expenditure of 8,345,000/= of the release.

Reasons for unspent balances on the bank account

Under recurrent expenditures, 13,651,000/= was not spent as the officer planned for were not promoted & recruited respectively as Wage While 14,836,000/= under Non-Wages was not Spent due to delays in IFMIS Processing. Under domestic development, 165,656,000/= was not spent due to Procurement delays & design for the road as required

Highlights of physical performance by end of the quarter

Salary Paid to eleven departmental staffs, only male officers. Design for Alidi-Awangi Road Completed & Advert for procurement of a contractor in Progress. Routine Service & Repairs of the Road unit Paid for. Supply of Fuel for Generator & Officer operation Paid. Supply of stationary, Books & periodic, Small Office Equipment, Airtime for DE Paid for.

Vote:572 Oyam District

Quarter1

*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	145,616	36,404	25%	36,404	36,404	100%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	104,816	26,204	25%	26,204	26,204	100%
Development Revenues	721,562	232,521	32%	180,390	232,521	129%
External Financing	24,000	0	0%	6,000	0	0%
Sector Development Grant	677,760	225,920	33%	169,440	225,920	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	867,177	268,924	31%	216,794	268,924	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	9,585	23%	10,200	9,585	94%
Non Wage	104,816	8,502	8%	26,204	8,502	32%
Development Expenditure						
Domestic Development	697,562	9,228	1%	174,390	9,228	5%
External Financing	24,000	0	0%	6,000	0	0%
Total Expenditure	867,177	27,315	3%	216,794	27,315	13%
C: Unspent Balances						
Recurrent Balances		18,317	50%			
Wage		615				
Non Wage		17,702				
Development Balances		223,293	96%			
Domestic Development		223,293				
External Financing		0				
Total Unspent		241,610	90%			

Vote:572 Oyam District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the FY 2021/22 Water Sector had an annual budget of UGX 867,177,000 out of which a total of UGX 268,925,000 which is 31% of the annual approved budget had been released in first quarter. Of the funds realized, Recurrent revenue was 25% and Development revenue was 32% of the annual approved budget. For Recurrent revenue, the plan for the quarter was 36,404,000/= and the quarter outturn was 36,404,000/= which is 100% quarter plan. For Development revenue, the quarter plan was 180,390,000/= and the quarter outturn was 232,521,000/= which is 129% quarter plan. In terms of expenditure for the quarter, on recurrent, the sector spent 94% for wage leaving only 6% unspent and 32% for nonwage leaving 68% of the quarter plan unspent. On Development, the sector spent only 5% of the quarter plan leaving 95% unspent.

Reasons for unspent balances on the bank account

All the development funds could not be spent. Procurement of service providers for the construction of civil works in progress.

Highlights of physical performance by end of the quarter

Staff salaries for the months of July, Aug and Sept 2021 paid, Fuel for office operation procured, Electricity and water bills paid, the functionality status of water facilities monitored, Cleaning materials and office stationeries procured, office machineries serviced, fourth quarter report submitted to the line Ministry, CLTS Rapport created and triggered within the communities, Water users committees formed and trained.

Vote:572 Oyam District

Quarter1

*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	178,322	45,081	25%	44,581	45,081	101%
District Unconditional Grant (Non-Wage)	8,760	2,190	25%	2,190	2,190	100%
District Unconditional Grant (Wage)	124,872	31,218	25%	31,218	31,218	100%
Locally Raised Revenues	7,111	2,278	32%	1,778	2,278	128%
Sector Conditional Grant (Non-Wage)	37,579	9,395	25%	9,395	9,395	100%
Development Revenues	50,000	16,667	33%	12,500	16,667	133%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Total Revenues shares	228,322	61,747	27%	57,081	61,747	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,872	30,103	24%	31,218	30,103	96%
Non Wage	53,451	11,365	21%	13,363	11,365	85%
Development Expenditure						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	228,322	41,467	18%	57,081	41,467	73%
C: Unspent Balances						
Recurrent Balances		3,613	8%			
Wage		1,115				
Non Wage		2,498				
Development Balances		16,667	100%			
Domestic Development		16,667				
External Financing		0				
Total Unspent		20,280	33%			

Vote:572 Oyam District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The recurrent revenue was Ugx, 45,081,000 (101%); The development revenue was Ugx, 16,667,000 (133%); The recurrent expenditure was Ugx. 41,468,000 (93%); The development expenditure was Ugx. 12,500,000 (0%)

Reasons for unspent balances on the bank account

Processing land titles for District Head Quarters; Ajaga Health Centre; Acut Health Centre is not yet accomplished. There was delay in the procurement process for District Physical Development Planning

Highlights of physical performance by end of the quarter

Management planning of Kulu Acutkumu in Acutkumu, Bar Abolo and Bar Omele villages(Otwal); Restoration of Kulu Aya in Kulubuge village (Loro); Supplies for office operations purchased; Services for office operations paid for.

Vote:572 Oyam District

Quarter1

*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	282,236	63,362	22%	70,559	63,362	90%
District Unconditional Grant (Non-Wage)	15,753	3,938	25%	3,938	3,938	100%
District Unconditional Grant (Wage)	136,458	34,114	25%	34,114	34,114	100%
Locally Raised Revenues	2,032	1,008	50%	508	1,008	198%
Multi-Sectoral Transfers to LLGs_NonWage	17,840	0	0%	4,460	0	0%
Other Transfers from Central Government	31,606	4,665	15%	7,902	4,665	59%
Sector Conditional Grant (Non-Wage)	78,547	19,637	25%	19,637	19,637	100%
Development Revenues	581,497	20,000	3%	145,374	20,000	14%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	521,497	0	0%	130,374	0	0%
Total Revenues shares	863,733	83,362	10%	215,933	83,362	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,458	34,048	25%	34,114	34,048	100%
Non Wage	145,778	21,403	15%	35,054	21,403	61%
Development Expenditure						
Domestic Development	581,497	0	0%	145,374	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	863,733	55,450	6%	214,543	55,450	26%
C: Unspent Balances						
Recurrent Balances		7,912	12%			
Wage		67				
Non Wage		7,845				
Development Balances		20,000	100%			
Domestic Development		20,000				

Vote:572 Oyam District**Quarter1**

External Financing	0		
Total Unspent	27,912	33%	

Summary of Workplan Revenues and Expenditure by Source

The Departmental budget for FY 2021/2022 was Uganda Shillings (324,395,248/=). Of this, Uganda Shillings (136,457,556/=) was for Wage and Non-Wage is (165,970,482/=). Under Non-Wage, Sector Conditional Grant was (78,546,708/=), District Unconditional Grant was (15,752,596), Locally Raised Revenue was (2,031,823/=), UWEF operations was (22,000,000/=) and UWA monitoring was (2,401,673/=). Under Development Grant, (60,000,000/=) was allocated for DDEG activities During the quarter, the Department received quarterly (80,534,839/=). These included Wage (34,114,389/=), District Unconditional Non-Wage (3,938,250), Sector Conditional Grant Non-Wage (19,136,750/=), Locally Raised Revenue (1,007,950/=), UWEF operation Ugx: (2,337,500) and District Discretionary Equalization Grant (20,000,000/=) Out of the total Departmental fund Uganda Shillings (80,534,839/=) released for the quarter, Uganda shillings (55,454,654/=) was utilized. Uganda Shillings 14,123,251 was utilized for Sectoral Conditional Grant activities, 3,938,250/= was for District Unconditional Grant Non-Wage activities, 34,047,703/= was for Wage of 14 staff, 1,007,950/= was Locally Raised Revenue activity and 2,337,500/= was UWEF operation activities.

Reasons for unspent balances on the bank account

There was delay in generation of community projects both for special grant for person with disability and value addition under DDEG as well as Bi-annual youth and women council fund which will be conducted in second quarter.

Highlights of physical performance by end of the quarter

- Salary for Departmental staff (5) District Based and (9) Sub-county Based paid
- During the quarter, Departmental vehicle was maintained and repaired
- During the motor cycles for Focal Person UWEF, YLP, SAGE and DYC Chairperson was repaired and maintained
- Women groups beneficiaries were trained on key implementation issues
- District Youth Council, District Women Council, District Disability Council and Older Person Council activities conducted
- Two PWD Special Grant projects generated and verified as well as PWD Special Grant Committee was conducted
- Quarterly Departmental coordination meetings conducted
- Support supervision to all community structures in all sub-counties was conducted
- 100 FAL instructors from all the Sub counties including Town council incentives were provided
- Support supervision by CDOs on Child Protection activities was conducted
- Progress report for quarter one to MGLSD in Kampala delivered
- Stationery for Departmental use procured
- Cleaning and sanitation items for the quarter provided
- Utilities bill (water and electricity for the quarter paid
- Government programmes in four sub-counties monitored and supervised
- Compound around the CBSD block maintained
- District Disability Council for the quarter conducted
- District Executive Committee meeting for the quarter conducted
- Support supervision of Para Social Workers in all sub-counties conducted
- Sensitization of community on Child Protection in two sub-counties conducted

Vote:572 Oyam District

Quarter1

*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	223,211	44,989	20%	55,803	44,989	81%
District Unconditional Grant (Non-Wage)	75,969	18,992	25%	18,992	18,992	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	60,843	4,397	7%	15,211	4,397	29%
Development Revenues	67,473	22,491	33%	16,868	22,491	133%
District Discretionary Development Equalization Grant	67,473	22,491	33%	16,868	22,491	133%
Total Revenues shares	290,685	67,480	23%	72,671	67,480	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	8,983	10%	21,600	8,983	42%
Non Wage	136,811	16,581	12%	34,203	16,581	48%
Development Expenditure						
Domestic Development	67,473	18,866	28%	16,868	18,866	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	290,685	44,429	15%	72,671	44,429	61%
C: Unspent Balances						
Recurrent Balances		19,426	43%			
Wage		12,617				
Non Wage		6,809				
Development Balances		3,625	16%			
Domestic Development		3,625				
External Financing		0				
Total Unspent		23,051	34%			

Vote:572 Oyam District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning Department in the FY 2020/21 had an approved budget of UGX 290,685,000. The quarter had UGX 80,860,000 approved of which UGX 84,319,000 was spent representing 104% total expenditures during the quarter. The over expenditure of 4% was on non-wage mainly on, monitoring, repairs and travels to the line ministries. The COVID 19 and its SOPs continue to affect local revenue stream in the district with sources of revenue such as markets just returning operations. The funds that were released were spent in financing planned activities for the quarter.

Reasons for unspent balances on the bank account

All the funds received was spent on planned activities, there was overspent of 5,687,000 on non-wage mainly incurred on monitoring activities, travels and repairs. As it is in previous quarters, release of funds in bits affected timely execution of these activities. This also affected timely service delivery.

Highlights of physical performance by end of the quarter

Monitoring exercise was conducted in all the planned 11 sub counties and Oyam town council. The Chief Administration Officer and the district chairperson led monitoring exercise. The team had the chairperson LCV, Vice chairperson, Executive Committee Members, District Planner, Planners, Speaker and Deputy Speaker, CFO, District Engineer, DIO, Accountant and drivers. 21 officials in total participated with 19 being male and 2 being female. Clerk to council ensured the political leaders are guided during the monitoring while economists guided the technical wing. Poor performance of crops was recorded due to draught during the quarter, poor performance of local revenue due effects of COVID 19. The department conducted internal assessment for all departments and LLGs in preparation of the national assessment. Needed documents have been field in respective departments. The preparations will improve performance of the district. Salaries paid to 4staff. 1069 litres of fuel procured for office running. 120gbs of internet data Procured for PBS. 2 motorcycles (LG0079-097, and LG0080-080) for Economist and Senior Planner were repaired and serviced. The department's vehicle continues to be repaired with high maintenance costs. The continuous breakdown is hindering service delivery.

Vote:572 Oyam District

Quarter1

*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	48,152	12,045	25%	12,038	12,045	100%
District Unconditional Grant (Non-Wage)	20,090	5,022	25%	5,022	5,022	100%
District Unconditional Grant (Wage)	25,522	6,388	25%	6,381	6,388	100%
Locally Raised Revenues	2,540	635	25%	635	635	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,152	12,045	25%	12,038	12,045	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,522	6,381	25%	6,381	6,381	100%
Non Wage	22,630	5,022	22%	5,657	5,022	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,152	11,403	24%	12,038	11,403	95%
C: Unspent Balances						
Recurrent Balances						
Wage		8				
Non Wage		635				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		642	5%			

Summary of Workplan Revenues and Expenditure by Source

Audit unit received shs 12,045,414 in quarter one for its operations and salary. shs 6,380,517 was spent on salary of the two staff of the department. Shs 5,022,946 was spent on operations and maintenance of motor cycle, Local revenue was Shs 634,950 and was spent on stationaries and submission of reports.

Vote:572 Oyam District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance was immaterial

Highlights of physical performance by end of the quarter

Internal audit was executed in all departments for fourth quarter of FY2021 and reports produced and submitted to Internal auditor general's office. Verification of accountabilities was done in 80 primary schools for UPE funds. Five secondary schools were audited and reports produced. Sixteen Health facilities were audited and report produced for PHC funds utilization. Audits was conducted for RBF funds utilization in health facilities and reports produced. Deliveries of goods, works and services were witnessed and verified by audit unit. Projects were monitored and supervised by audit department, reports produced and submitted to various stakeholders. Projects/ programs like Fiefoc, ACDP, UNICEF and GAVI were audited.

Vote:572 Oyam District

Quarter1

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	61,896	16,005	26%	15,474	16,005	103%
District Unconditional Grant (Non-Wage)	10,177	2,544	25%	2,544	2,544	100%
District Unconditional Grant (Wage)	28,579	7,145	25%	7,145	7,145	100%
Locally Raised Revenues	6,000	2,031	34%	1,500	2,031	135%
Sector Conditional Grant (Non-Wage)	17,141	4,285	25%	4,285	4,285	100%
Development Revenues	50,000	16,667	33%	12,500	16,667	133%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Total Revenues shares	111,896	32,672	29%	27,974	32,672	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,579	4,224	15%	7,145	4,224	59%
Non Wage	33,318	4,999	15%	8,329	4,999	60%
Development Expenditure						
Domestic Development	50,000	5,407	11%	12,500	5,407	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,896	14,630	13%	27,974	14,630	52%
C: Unspent Balances						
Recurrent Balances		6,782	42%			
Wage		2,921				
Non Wage		3,861				
Development Balances		11,260	68%			
Domestic Development		11,260				
External Financing		0				
Total Unspent		18,042	55%			

Vote:572 Oyam District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

TILED sector received a total of 39,178,537 inn Q1 with the breakdown below: Wage 7,144,734 Sector Conditional Grant 6,629,471 Local Revenue 2,031,000 DDEG 11,666,666 The funds was used to implement planned activities for the FY 2020/2021. This included, Payment of staff salaries Mobilizing, training and registration and monitoring of Cooperatives, and Saccos, Monitoring of Sector activities by the Production Committee, procurement of Value addition equipment, office IT equipment, fuel. Purchase of staff welfare and payment of bills for umeme, water nad compound maintainence.

Reasons for unspent balances on the bank account

Procurement Process for the purchase of Value addition and equipment are ongoing.

Highlights of physical performance by end of the quarter

Payment 2 staff salaries for the months of July, Aug and Sept 2021 Mobilized, trained of which 460 members, 55 % are women 3 %persons with disability and 60% are youth. Monitored 36 Saccos and 123 Associations . the Association have a total of 730 households in Oyam. Supervised and officiated 2 Annual General Meetings for two Cooperative societies. Production Committee monitored Tochi Irrigation Scheme cooperative Society and Enable youth beneficiaries to establish their status. Procured Fuel that facilitated office operations, Procured data and airtime to facilitate operations in the office. Facilitated and Identification 128 acres of Land for the Industrial Park in Iceme Subcounty Bills payment for the Umeme, water and compound maintenance as made. Repair of Motor vehicle and motorcyle was done

Vote:572 Oyam District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries, pensions and gratuity paid Retainer fee, night guards, subscription, water bill, medical expenses paid Court sessions attended Reports produced Vehicles maintained communication enabled	Procurement activities monitored, Institutional land surveyed, Fuel and stationery procured.			Monitoring of procurement activities, Update of staff database, surveying of institutional land, Procurement of fuel and stationery,
211101 General Staff Salaries	829,630	204,580	25 %		204,580
213001 Medical expenses (To employees)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	516	23 %		516
221017 Subscriptions	3,940	0	0 %		0
222001 Telecommunications	1,909	0	0 %		0
223004 Guard and Security services	5,400	0	0 %		0
223006 Water	1,300	0	0 %		0
225001 Consultancy Services- Short term	2,500	600	24 %		600
225002 Consultancy Services- Long-term	20,300	0	0 %		0
227001 Travel inland	12,000	3,000	25 %		3,000
227004 Fuel, Lubricants and Oils	3,000	850	28 %		850
228002 Maintenance - Vehicles	16,000	440	3 %		440
Wage Rect:	829,630	204,580	25 %		204,580
Non Wage Rect:	71,549	5,656	8 %		5,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	901,179	210,236	23 %		210,236
Reasons for over/under performance:	Low local Revenue because of the COVID 19 which has affected service delivery, Reduced funding for road chocks, Breakdown of department's vehicles				
Output : 138102 Human Resource Management Services					

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Quarter1

N/A					
Non Standard Outputs:	Payroll printed, Computers repaired, Fuel and Stationary procured, Data captured, Reports delivered	Payroll printed, Computers repaired, Fuel and Stationary procured, Data captured, Reports delivered		Payroll printed, Computers repaired, Fuel and Stationary procured, Data captured, Reports delivered	Printing of payroll, Repair of Computers, Procurement of Fuel and Stationary, Capture of Data, Delivery of Reports
221011 Printing, Stationery, Photocopying and Binding	10,600	2,650	25 %		2,650
222003 Information and communications technology (ICT)	5,400	0	0 %		0
227001 Travel inland	6,800	1,700	25 %		1,700
227004 Fuel, Lubricants and Oils	1,970	430	22 %		430
321608 General Public Service Pension arrears (Budgeting)	1,871,891	1,347,305	72 %		1,347,305
321617 Salary Arrears (Budgeting)	264,083	257,164	97 %		257,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160,745	1,609,248	74 %		1,609,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160,745	1,609,248	74 %		1,609,248
Reasons for over/under performance:	During data capture there is a systems challenge where there is poor network, Delay in the release of funds from MOFPED for enhanced lunch allowance for health staff				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Monitoring and supervision reports produced	Monitoring and supervision of sub county programs like UGIFT done, Risk management meeting with Sub county technocrats on Sub county funds management conducted			Carrying out monitoring and supervision of sub county programs like UGIFT, Carrying out risk management meeting with Sub county technocrats on Sub county funds management
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:	There has been a challenge of lack of a departmental vehicle in good condition to conduct the monitoring of Sub county programs. the COVID 19 lock down and restrictions has also been a stumbling block in effective supervision				
Output : 138105 Public Information Dissemination					
N/A					

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Quarter1

Non Standard Outputs:		Media briefing conducted Reports produced and delivered Communication and coordination enabled	Press release and media interface conducted		Carrying out Press release and media interface
221001	Advertising and Public Relations	1,760	440	25 %	440
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001	Telecommunications	260	63	24 %	63
227001	Travel inland	1,280	320	25 %	320
227004	Fuel, Lubricants and Oils	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	948	15 %	948
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	948	15 %	948
Reasons for over/under performance:		The funds released were spent as planned			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Equipment repaired and maintained Reports produced Communication and coordination enabled Fuel procured Compound maintained Administration block maintained Performance of registry staff enhanced	Fuel procured, small office equipment procured, cleaning materials procured, and stationery procured, Airtime purchased		Procurement of fuel, small office equipment, cleaning materials, and stationery, Purchase of airtime
221003	Staff Training	1,250	313	25 %	313
221009	Welfare and Entertainment	750	188	25 %	188
221012	Small Office Equipment	5,610	856	15 %	856
222002	Postage and Courier	400	100	25 %	100
224004	Cleaning and Sanitation	2,174	140	6 %	140
227001	Travel inland	1,800	450	25 %	450
227004	Fuel, Lubricants and Oils	22,000	5,500	25 %	5,500
228004	Maintenance – Other	8,810	750	9 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,794	8,296	19 %	8,296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,794	8,296	19 %	8,296

Vote:572 Oyam District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is the challenge of suppliers supplying cheap stationery of low quality which sometimes affects the functioning of the printers and photocopiers.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed and payslip Data captured and Reports delivered	Stationery for payroll management procured, Fuel procured, Toner procured, Computers maintained and serviced			Procurement of stationery for payroll management, Procurement of fuel, Procurement of toner, Maintenance and servicing of computer
212102 Pension for General Civil Service	1,627,491	450,381	28 %		450,381
213004 Gratuity Expenses	1,587,518	350,498	22 %		350,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,215,008	800,879	25 %		800,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,215,008	800,879	25 %		800,879
Reasons for over/under performance: All activities were executed as planned					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Report delivered to PPDA Advert published Bid documents produced	Procurement activities advertised, Reports delivered, Stationery and toner procured			Advertising for procurement activities, Delivery of reports, Procurement of stationery and toner
221001 Advertising and Public Relations	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,250	8 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,250	8 %		1,250
Reasons for over/under performance: All the activities were executed as planned					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	(1) Laptop and Router for Communication office procured	() Procurement process still ongoing	()	(0)Procurement process still ongoing
No. of existing administrative buildings rehabilitated	(1) Partial completion works conducted	() Procurement process still ongoing	()	(0)Procurement process still ongoing
Non Standard Outputs:		Motorcycle for Human Resource procured, Airtime for HR procured, New Councillors oriented, Rewards and sanctions committee supported, Advert for NUDEIL works published, Works for NUDEIL procured		Procurement of motorcycle for Human Resource, Procurement of airtime for HR, Orientation of new Councillors, Support to rewards and sanctions committee, Publishing of advert for NUDEIL works, Procurement of works for NUDEIL
281504 Monitoring, Supervision & Appraisal of capital works	158,222	17,332	11 %	17,332
312104 Other Structures	314,206	70,884	23 %	70,884
312201 Transport Equipment	44,000	0	0 %	0
312213 ICT Equipment	20,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	437,259	88,216	20 %	88,216
External Financing:	99,667	0	0 %	0
Total:	536,926	88,216	16 %	88,216
Reasons for over/under performance:		Delay in the release of funds from MOFPED for NUDEIL activities which made all activities planned under Q1 not to be implemented		
Total For Administration : Wage Rect:	829,630	204,580	25 %	204,580
Non-Wage Reccurent:	5,519,396	2,428,278	44 %	2,428,278
GoU Dev:	437,259	88,216	20 %	88,216
Donor Dev:	99,667	0	0 %	0
Grand Total:	6,885,952	2,721,073	39.5 %	2,721,073

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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	(2022-08-31) 1- Production and Submission of End of Year Financial Statement and reports. 2. Monthly Staff Salaries for FY 2021-2022 paid.	(N/a) Produced and submitted financial report to the standing committee of Administration Finance & planning for discussion.		(2021-09-30)Q1 Financial reports produced and submitted to Standing Committee.	(2021-10- 07)Produced and submitted financial report to the standing committee of Administration Finance & planning for discussion.
Non Standard Outputs:	NA	Produced and submitted financial report to the standing committee of Administration Finance & planning for discussion.		NA	Procured fuel for official work. procured 2 tires for Vehicle No LG 0018 -097 Travelled to banks in Lira City and MOFPED on official duties Procured small items for office operations
211101 General Staff Salaries	184,450	43,091	23 %		43,091
213001 Medical expenses (To employees)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,600	200	13 %		200
221011 Printing, Stationery, Photocopying and Binding	1,750	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	250	13 %		250
227001 Travel inland	12,640	3,293	26 %		3,293
227004 Fuel, Lubricants and Oils	22,400	2,800	13 %		2,800
228002 Maintenance - Vehicles	19,000	2,515	13 %		2,515
Wage Rect:	184,450	43,091	23 %		43,091
Non Wage Rect:	64,190	9,058	14 %		9,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,640	52,149	21 %		52,149
Reasons for over/under performance: The economy was under lock down and performance affected by reduction in the number of staff to 10%					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(123000000) 1-LST Collected from Local Government Staff on Payrol 2- LST Collected from other institutions within the District.	(57966491) Collected LST from Government Employees	(30750000)1-LST Collected from Local Government Staff on Payrol 2-LST Collected from other institutions within the District.	(57966491)Collected LST from Government employees
Value of Hotel Tax Collected	(9400000) 1- A total of Ugx 9,400,000 of Hotel tax Collected from the Guest Houses in Loro TC, Kamdini TC, Minakulu TC, Oyam TC and Iceme TC.	(0) No collection reported	(2350000)1- A total of Ugx 2,350,000 of Hotel tax Collected from the Guest Houses in Loro TC, Kamdini TC, Minakulu TC, Oyam TC and Iceme TC.	(0)no collection reported by the LLGs
Value of Other Local Revenue Collections	(704122000) A Total of Ugx 704,122,000 of Other Revenues collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.	(53134955) Collected UG X 53,134,955 from all sources within the District	(176030500)A Total of Ugx 176,030,500 of Other Revenues collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.	(53134955)Collected UG X 53,134,955 from all sources within the District
Non Standard Outputs:	NA	Produced and submitted financial report to the standing committee of Administration Finance & planning for discussion.	NA	Procured fuel for revenue collection inspection and travelled to all sub counties on support supervision
221001 Advertising and Public Relations	880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,151	0	0 %	0
227001 Travel inland	27,461	1,787	7 %	1,787
227004 Fuel, Lubricants and Oils	11,200	800	7 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,692	2,587	5 %	2,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,692	2,587	5 %	2,587
Reasons for over/under performance:	The effects of Covid -19 affected negatively revenue collections			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	NA	The Accountant & the Cashier were facilitated travelling to banks and sub counties on official duties. Bank charges were paid	NA	The Accountant & the Cashier were facilitated travelling to banks and sub counties on official duties. Bank charges were paid
221014 Bank Charges and other Bank related costs	4,000	902	23 %	902
222001 Telecommunications	600	0	0 %	0

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227001 Travel inland	7,800	1,717	22 %	1,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	2,619	21 %	2,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	2,619	21 %	2,619

Reasons for over/under performance: The negative effects of Covid 19 limited mentoring of Lower Local Governments

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) inal Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2020.	(25/08/2021) Produced and submitted annual financial statements for the year ended 30th June 2021 to Accountant General & Auditor General	(2021-09-30)Preparation and Submission of Q1 financial reports to Standing Committee	(2021-08-25)Produced and submitted annual financial statements for the year ended 30th June 2021 to Accountant General & Auditor General
Non Standard Outputs:	NA	Produced and submitted annual financial statements for the year ended 30th June 2021 to Accountant General & Auditor General	NA	Procured fuel for operations Travelled to MoFPED and Auditor General Gulu Regional Office submitting reports Procured stationery for report production Provided refreshment to staff
221009 Welfare and Entertainment	3,840	960	25 %	960
221011 Printing, Stationery, Photocopying and Binding	2,400	400	17 %	400
227001 Travel inland	18,231	3,088	17 %	3,088
227004 Fuel, Lubricants and Oils	12,800	1,170	9 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,271	5,618	15 %	5,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,271	5,618	15 %	5,618

Reasons for over/under performance: N/a

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	1. IFMS operational daily 2. Well serviced IFMS generator	Produced and submitted annual financial statements for the year ended 30th June 2021 to Accountant General & Auditor General	1. IFMS operational daily 2. Well serviced IFMS generator	1. Procured fuel for running the IFMS Generator throughout the quarter. 2. Procured stationery for printing documents out of the IFMS. 3. Paid travel inland for IFMS related activities
221008 Computer supplies and Information Technology (IT)	1,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,240	560	25 %	560
227001 Travel inland	10,040	2,185	22 %	2,185
227004 Fuel, Lubricants and Oils	16,200	4,050	25 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,795	23 %	6,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,795	23 %	6,795
Reasons for over/under performance:	1 .High cost of running the IFMS Generator of diesel fuel because the system is not yet connected to the national electricity grid. 2. Break down of the generator which paralyzed work for over one week 3 Network failures frequently affect performance.			
Total For Finance : Wage Rect:	184,450	43,091	23 %	43,091
Non-Wage Reccurent:	198,553	26,677	13 %	26,677
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	383,003	69,768	18.2 %	69,768

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries of political leaders paid Reports and minutes produced	Salaries of political leaders paid Reports and minutes produced		Salaries of political leaders paid Reports and minutes produced	Payment of salaries of political leaders Producing reports and minutes
211101 General Staff Salaries	170,275	33,294	20 %		33,294
221008 Computer supplies and Information Technology (IT)	660	0	0 %		0
221009 Welfare and Entertainment	860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,223	1,055	25 %		1,055
222001 Telecommunications	960	240	25 %		240
224004 Cleaning and Sanitation	762	0	0 %		0
Wage Rect:	170,275	33,294	20 %		33,294
Non Wage Rect:	7,465	1,295	17 %		1,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,740	34,589	19 %		34,589
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Sitting allowance for contracts committee paid Reports and minutes produced Welfare for Clerk to council catered	Sitting allowance for contracts committee paid Reports and minutes produced Welfare for Clerk to council catered		Sitting allowance for contracts committee paid Reports and minutes produced Welfare for Clerk to council catered	Payment of sitting allowance for contracts committee Production of reports and minutes Catering for welfare of Clerk to council
221009 Welfare and Entertainment	472	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	4,400	636	14 %		636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,472	636	12 %		636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,472	636	12 %		636
Reasons for over/under performance:					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	New staff recruited, staff confirmed, staff disciplined at DSC offices in District Headquarters Reports produced at DSC headquarters	New staff recruited, staff confirmed, staff disciplined at DSC offices in District Headquarters Reports produced at DSC headquarters		New staff recruited, staff confirmed, staff disciplined at DSC offices in District Headquarters Reports produced at DSC headquarters	Recruitment of new staff, confirmation of staff, disciplining of staff at DSC offices in District Headquarters Producing Reports at DSC headquarters
221009 Welfare and Entertainment	4,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,072	0	0 %		0
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	716	179	25 %		179
227001 Travel inland	28,840	1,960	7 %		1,960
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,628	3,439	8 %		3,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,628	3,439	8 %		3,439
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(500) Minutes and reports produced	(42) There were 42 land applications		(125)Minutes and reports produced	(42)There were 42 land applications
No. of Land board meetings	(4) Minutes and reports produced.	(1) There was only 01 land board meeting		(1)Minutes and reports produced.	(1)There was only 01 land board meeting
Non Standard Outputs:				N/A	
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %		0
227001 Travel inland	8,920	1,910	21 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,170	1,910	19 %		1,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,170	1,910	19 %		1,910
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(13) 12 LLG reports and 1 from HLG reviewed and reported on	(1) 12 LLG reports and 01 HLG reports reviewed	(1)12 LLG reports and 1 from HLG reviewed and reported on	(1)12 LLG reports and 01 HLG reports reviewed
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports produced and discussed in Council	(0) There was no LG PAC report discussed in Council	(1)4 LG PAC reports produced and discussed in Council	(0)There was no LG PAC report discussed in Council
Non Standard Outputs:	LG PAC reports to Parliament submitted	01 has been submitted to Parliament	LG PAC reports to Parliament submitted	Submitting LG PAC report to Parliament
221009 Welfare and Entertainment	576	144	25 %	144
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	3,240	810	25 %	810
227002 Travel abroad	4,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	1,079	12 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	1,079	12 %	1,079
Reasons for over/under performance: PAC sits only once a quarter and yet there are several issues to be discussed				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 1. Committee and Council meetings conducted 2. Minutes and reports produced	(2) 02 Council meetings and conducted. Minutes and reports produced	(1) conducted 2. Minutes and reports produced	(2) 02 council meetings conducted Minutes and reports produced
Non Standard Outputs:	Workshops and meetings attended by District Chairman and District Speaker	Workshops and meetings attended by District Chairman and District Speaker	Workshops and meetings attended by District Chairman and District Speaker	Attending workshops and meetings by District Chairman and District Speaker
211103 Allowances (Incl. Casuals, Temporary)	280,013	40,980	15 %	40,980
227001 Travel inland	51,390	13,729	27 %	13,729
227004 Fuel, Lubricants and Oils	27,200	0	0 %	0
228002 Maintenance - Vehicles	8,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,630	54,709	15 %	54,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,630	54,709	15 %	54,709
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Minutes and reports of committees produced	Minutes and reports of committees produced	Minutes and reports of committees produced	Producing Minutes and reports of committees

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227001 Travel inland	38,760	6,904	18 %	6,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,760	6,904	18 %	6,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,760	6,904	18 %	6,904
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>170,275</i>	<i>33,294</i>	<i>20 %</i>	<i>33,294</i>
<i>Non-Wage Reccurent:</i>	<i>478,250</i>	<i>69,972</i>	<i>15 %</i>	<i>69,972</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>648,526</i>	<i>103,266</i>	<i>15.9 %</i>	<i>103,266</i>

Vote:572 Oyam District

Quarter1

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 Officers both at district and LLG levels for one year paid. - Quarterly Progress reports prepared and submitted to MAAIF - Staff capacity built - Office operation facilitated - Agricultural activities/projects in all LLGs monitored by stakeholders - Departmental vehicles serviced and operational. - Supervision and monitoring the progress of farmer groups, Associations and Cooperatives conducted. - Supervision, backstopping & follow up visits for Agricultural extension services in all LLGs conducted. - Farmers linked to ZARDI & other chain value actors - Staff welfare provided. - Office cleaned. - DPMO facilitated on official duty - Departmental staff meetings conducted. - Staff facilitated for radio talk shows sponsored by Govt. - Annual reports to MAAIF prepared & submitted to MAAIF. - Airtime/mbps for internet WiFi/Router purchased. - Departmental laptop computers repaired & serviced. 	<ul style="list-style-type: none"> - Salaries for Agricultural Extension Officers paid in 3 months, Q1. - Quarterly Progress reports prepared and submitted to MAAIF for Q1. - Office operation facilitated in Q1. - Agricultural activities/projects in all LLGs monitored by stakeholders in Q1. - Servicing of departmental vehicles done in Q1. - Supervision, backstopping & follow up visits for Agricultural extension services in all LLGs by heads of sectors and DPMO. - A tablet computer for Senior Entomologist purchased in Q1. 		<ul style="list-style-type: none"> - Salaries for Agricultural Extension Officer paid in 3 months, Q1. - Quarterly Progress reports prepared and submitted to MAAIF for Q1. - Office operation facilitated in Q1. - Agricultural activities/projects in all LLGs monitored by stakeholders in Q1. - Servicing of departmental vehicles done in Q1. - Progress of farmer groups, Associations and Cooperatives supervised and monitored in Q1 by DPMO. - Supervision, backstopping & follow up visits for Agricultural extension services in all LLGs. 	<ul style="list-style-type: none"> - Payment of salaries for Agricultural Extension Officers in 3 months, Q1. - Preparation and submission of first quarter Progress to MAAIF. - Facilitation of office operation in Q1. - Monitoring of agricultural activities/projects in all LLGs by stakeholders in Q1. - Servicing of departmental vehicle in Q1. - Supervision, backstopping & follow up visits for Agricultural extension services in all LLGs by heads of sector and DPMO. - Purchase of a tablet computer for Senior Entomologist in Q1.

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			<ul style="list-style-type: none"> - Field visits conducted - WfAP activities in the whole district conducted - 3 motorcycles for (PAO, SAO & SAE) repaired & serviced. - MAAIF, ZARDI & others consulted - Assorted stationery procured - Airtime/data bundle procured - Projector procured - Laptop, tablet and printer for Entomology procured. - Data on livestock in the district collected. - Computers and computer accessories serviced. - Veterinary staff trained. - A.I materials collected from Entebbe. - Planning and review meetings conducted. 		
211101	General Staff Salaries	684,965	168,238	25 %	168,238
221002	Workshops and Seminars	10,280	2,446	24 %	2,446
221008	Computer supplies and Information Technology (IT)	500	125	25 %	125
221009	Welfare and Entertainment	1,500	375	25 %	375
221011	Printing, Stationery, Photocopying and Binding	3,840	954	25 %	954
221012	Small Office Equipment	700	175	25 %	175
222001	Telecommunications	1,200	300	25 %	300
222003	Information and communications technology (ICT)	7,330	1,270	17 %	1,270
223005	Electricity	240	60	25 %	60
226001	Insurances	3,804	0	0 %	0
227001	Travel inland	42,500	10,277	24 %	10,277
227004	Fuel, Lubricants and Oils	27,697	6,924	25 %	6,924
228002	Maintenance - Vehicles	16,212	3,604	22 %	3,604
	Wage Rect:	684,965	168,238	25 %	168,238
	Non Wage Rect:	115,803	26,510	23 %	26,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800,769	194,748	24 %	194,748

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate staffing. - Bad roads due to rainy season. - Emergence of COVID-19 affected timely implementation of some activities. 					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	- Production activities and projects in LLGs monitored by stakeholders. - Quality assurance inspected .	- Production activities and projects in LLGs monitored by stakeholders in Q1. - Quality assurance inspected in Q1.		- Production activities and projects in LLGs monitored by stakeholders in Q1. - Quality assurance inspected in Q1.	- Monitoring of production activities and projects in LLGs by stakeholders in Q1. - Inspection of inputs for quality assurance in Q1.
221011 Printing, Stationery, Photocopying and Binding	296	74	25 %		74
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	8,904	2,045	23 %		2,045
227004 Fuel, Lubricants and Oils	4,224	1,056	25 %		1,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,624	3,225	24 %		3,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,624	3,225	24 %		3,225
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Bad roads that were inaccessible. - Late delivery of inputs under OWC. 					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	- Various farmers organizations supervised by DPMO.	- Various farmers organizations supervised by DPMO in 3 months. - Various farmers' organizations trained by various sectors in 3 months.		- Various farmers organizations supervised by DPMO in Q1.	- Supervision of various farmers organizations by DPMO in Q1. - Training of various farmers' organizations by various sectors in Q1.
221002 Workshops and Seminars	1,396	349	25 %		349
221011 Printing, Stationery, Photocopying and Binding	316	27	8 %		27
222001 Telecommunications	116	29	25 %		29
227001 Travel inland	2,304	334	14 %		334

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227004 Fuel, Lubricants and Oils	2,679	623	23 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,812	1,362	20 %	1,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,812	1,362	20 %	1,362

Reasons for over/under performance:

- Bad road network making most areas become very far.
- Covid 19 pandemic interfered with normal implementation of activities.

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Farmer field visits conducted. - Farmers trained in various disciplines. - Demonstrations established. - Extension staff for capacity building training at the district facilitated. - Extension staff attend official visits to the district headquarters facilitated. - Field extension staff's motor cycles repaired & maintained. - Office operation facilitated - Farmers linked to research - Agricultural projects in Lower Local Governments monitored by LLG stakeholders. 	<ul style="list-style-type: none"> - Farmer field visits conducted in Q1. - Farmers trained in various disciplines in Q1. - Demonstrations established. - Extension staff for capacity building training at the district facilitated. - Extension staff attend official visits to the district headquarters facilitated. - Field extension staff's motor cycles repaired & maintained. - Office operation facilitated - Farmers linked to research - Agricultural projects in Lower Local Governments monitored by LLG stakeholders. 	<ul style="list-style-type: none"> - Farmer field visits conducted in Q1. - Farmers trained in various disciplines in Q1. - Demonstrations established. - Extension staff for capacity building training at the district facilitated. - Extension staff attend official visits to the district headquarters facilitated. - Field extension staff's motor cycles repaired & maintained. - Office operation facilitated - Farmers linked to research - Agricultural projects in Lower Local Governments monitored by LLG stakeholders. 	<ul style="list-style-type: none"> - Farmer field visits conducted in Q1. - Farmers trained in various disciplines in Q1. - Demonstrations established. - Extension staff for capacity building training at the district facilitated. - Extension staff attend official visits to the district headquarters facilitated. - Field extension staff's motor cycles repaired & maintained. - Office operation facilitated - Farmers linked to research - Agricultural projects in Lower Local Governments monitored by LLG stakeholders.
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263101 LG Conditional grants (Current)	204,359	51,090	25 %	51,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,359	51,090	25 %	51,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,359	51,090	25 %	51,090

Reasons for over/under performance:

- Inadequate transport for agricultural extension workers at LLGs.
- Inadequate number of Agricultural extension staff in LLGs.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	- 6 YBR Yahama motor cycles procured - 5 tyres for vehicle regn. number UBE 233R procured - Vehicle UBE 233R repaired and maintained - Vehicle UBE 233R insured - 2 solar batteries procured. - Toner for printer M426dw purchased. - A wooden well-fabricated office chair purchased. - A printer for the Office Typist procured.	- Vehicle UBE 233R repaired and maintained in 3 months.	- Vehicle UBE 233R repaired and maintained in Q1 - Vehicle UBE 233R insured	- Repair and servicing of vehicle UBE 233R in Q1
312201 Transport Equipment	66,453	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312213 ICT Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,953	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,953	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	- Various stakeholders sensitized on PDM - Priority commodities of respective parishes identified. - Farmers on the selected commodity value chains trained.	Nil	- Various stakeholders sensitized on PDM - Priority commodities of respective parishes identified. - Farmers on the selected commodity value chains trained.	Nil
211103 Allowances (Incl. Casuals, Temporary)	202,987	0	0 %	0
221001 Advertising and Public Relations	2,962	0	0 %	0
221002 Workshops and Seminars	7,404	0	0 %	0
221009 Welfare and Entertainment	5,923	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,702	0	0 %	0

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227001 Travel inland	29,617	0	0 %	0
227004 Fuel, Lubricants and Oils	24,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,029	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,029	0	0 %	0
Reasons for over/under performance: - Delays in the implementation guidelines.				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	<div> <div> - 5,500 farmers into ACDP registered - 5,500 farmers to access inputs enrolled - Political leaders sensitized on ACDP. - Farmer group members trained - District GRC engagements in 12 LLGs conducted - ACDP activities in 12 LLGs supervised by CAO, DPMO & DCT. - ACDP performance in 12 LLGs monitored by stakeholders - Monthly DCT meeting held - Radio talk shows on ACDP conducted by DCT - Quarterly cluster technical review meetings attended - Quarterly Cluster Multi-Stakeholders Platform meetings (CMSP) attended - AO, AAOs and CDOs in 12 LLGs facilitated - Vehicles serviced and repaired. - Study tours conducted - Office operation facilitated. </div> <div> - 2,750 farmers into ACDP registered in Q1. - Political leaders sensitized on ACDP in Q1. - Farmer group members trained </div> </div>			
221001 Advertising and Public Relations	1,800	0	0 %	0
221002 Workshops and Seminars	1,590	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,840	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	1,800	36	2 %	36
222001 Telecommunications	600	0	0 %	0
224006 Agricultural Supplies	2,100	0	0 %	0
227001 Travel inland	54,000	0	0 %	0
227004 Fuel, Lubricants and Oils	36,070	0	0 %	0
228002 Maintenance - Vehicles	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,600	36	0 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,600	36	0 %	36

Reasons for over/under performance: - No funds were released for this output in the quarter.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	- Fisheries data collected - Fisheries sector staff meeting held - 2 sector motor cycles repaired & maintained. - Fish farmers in all the sub-counties trained - Exchange visits held.	- Fisheries data collected - Fisheries sector staff meeting held in Q1. - 2 sector motor cycles repaired and maintained. - Fish farmers in 2 sub-counties trained. - 2 consultative visits to Aqua park in Apac held.	- Fisheries data collected - Fisheries sector staff meeting held - 2 sector motor cycles repaired & maintained. - Fish farmers in all the sub-counties trained - Exchange visits held.	- Collect fisheries data - Hold Fisheries sector staff meeting in Q1. - Hold sector staff meeting in Q1. - Repair and maintain 2 sector motor cycles. - Train fish farmers in all the sub-counties. - Hold 2 consultative visits to Aqua park in Apac.
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	297	74	25 %	74
227001 Travel inland	4,580	980	21 %	980
227004 Fuel, Lubricants and Oils	1,530	383	25 %	383
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,407	1,937	23 %	1,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,407	1,937	23 %	1,937

Reasons for over/under performance: - Inadequate staffing.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		- Surveillance activities conducted - Inspection, regulation, and Quality Assurance activities conducted. - OWC activities supervised. - Maize quality ordinance disseminated - Staff meeting for Crop sector held.	- Surveillance activities conducted in 12 LLGs in Q1. - Inspection, regulation, and Quality Assurance activities conducted in 12 LLGs in Q1. - OWC input distribution in 12 LLGs supervised. - No Maize quality ordinance disseminated to farmers. - No staff meeting for Crop sector held.	- Surveillance activities conducted - Inspection, regulation, and Quality Assurance activities conducted. - OWC activities supervised. - Maize quality ordinance disseminated - Staff meeting for Crop sector held.	- Conduct surveillance activities in 12 LLGs in Q1. - Conduct inspection, regulation, and Quality Assurance activities in 12 LLGs in Q1. - Supervision of OWC inputs distribution in 12 LLGs. - Dissemination of Maize quality ordinance to farmers in Q1. - Conduct Sector specific staff meeting in Q1.
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	82	0	0 %	0
227001	Travel inland	4,380	1,093	25 %	1,093
227004	Fuel, Lubricants and Oils	2,945	735	25 %	735
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,407	1,828	22 %	1,828
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,407	1,828	22 %	1,828
Reasons for over/under performance:		- Omission for the implementation of some planned activities, for instance staff meeting and dissemination of Maize Quality Ordinance.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() - Assorted stationery procured - Computer accessories and services procured. - Training workshops and seminars outside district attended. - Progress reports and consult ZARDI,UWA, Department of Entomology - MAAIF submitted. - Office operation facilitated.	() - Assorted stationery procured at Entomology Office in 3 months. - Computer accessories and services procured. - Progress reports for Q1 submitted to Department of Entomology - MAAIF. - Office operation facilitated in 3 months.	()	()- Assorted stationery procured at Entomology Office in Q1. - Computer accessories and services procured. - Training workshops and seminars outside district attended. - Progress reports and consult ZARDI,UWA, Department of Entomology - MAAIF submitted. - Office operation facilitated.

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Non Standard Outputs:		- Farmers along park line trained on vermin control - Vermin surveillance conducted - Assorted office stationery procured. - DE and/or VCO participated in training workshops and seminars outside district - Office operation facilitated. - Progress reports submitted by DE and consultation with ZARDI,UWA, Department of Entomology - MAAIF	- Farmers along park line, Sub-counties of Aber, Kamdini, Myene and Minakulu trained on vermin control. - Vermin surveillance conducted in Aber, Kamdini, Myene and Minakulu Sub-counties in Q1. - Assorted office stationery procured. - Office operation facilitated in Q1. - Progress reports prepared and submitted to Department of Entomology - MAAIF.	- Farmers along park line trained on vermin control - Vermin surveillance conducted - Assorted office stationery procured. - DE and/or VCO participated in training workshops and seminars outside district - Office operation facilitated. - Progress reports submitted by DE and consultation with ZARDI,UWA, Department of Entomology - MAAIF	- Train farmers along park line, Sub-counties of Aber, Kamdini, Myene and Minakulu on vermin control. - Conduct vermin surveillance in Aber, Kamdini, Myene and Minakulu Sub-counties in Q1 - Procurement of assorted office stationery. - Facilitation of office operation. - DE prepare & submit progress reports and consult with Department of Entomology - MAAIF.
221011 Printing, Stationery, Photocopying and Binding	532	133	25 %	133	
222001 Telecommunications	80	20	25 %	20	
222003 Information and communications technology (ICT)	480	120	25 %	120	
227001 Travel inland	2,404	601	25 %	601	
227004 Fuel, Lubricants and Oils	1,548	387	25 %	387	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,044	1,261	25 %	1,261	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,044	1,261	25 %	1,261	
Reasons for over/under performance:		- Inadequate staffing in the sector.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	() - Vermin surveillance conducted. - Vermin Control officer facilitated. - Office operation facilitated. - Communities along park line trained on vermin surveillance.	() - Vermin surveillance conducted. - Vermin Control officer facilitated. - Office operation facilitated. - Communities along park line trained on vermin surveillance.	()	() - Vermin surveillance conducted. - Vermin Control officer facilitated. - Office operation facilitated. - Communities along park line trained on vermin surveillance.	
Non Standard Outputs:	- Vermin surveillance conducted in sub-counties along the park line. - Farmers trained on vermin control and management.	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	36	9	25 %	9	

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222001 Telecommunications	160	40	25 %	40
227001 Travel inland	2,144	536	25 %	536
227004 Fuel, Lubricants and Oils	1,022	256	25 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,363	841	25 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,363	841	25 %	841

Reasons for over/under performance: - Inadequate staffing in Entomology sector.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - Disease control, Disease Surveillance & Enforcement of Veterinary Legislation carried out. - Veterinary Technical Backstopping & Field Supervision carried out. - Farmers visits & follow-up visits carried out. - Welfare & entertainment provided. - Motor cycles repaired & serviced. - Small office equipment purchased. 	<ul style="list-style-type: none"> - Disease control, Disease Surveillance & Enforcement of - Veterinary Legislation carried out once. - Veterinary Technical Backstopping & Field Supervision carried out in 12 LLGs. - 24 Farmers visits & follow-up visits carried out. - Welfare & entertainment provided in 3 months. - Motor cycles repaired & serviced in Q1. - Small office equipment purchased in Q1. 	<ul style="list-style-type: none"> - Disease control, Disease Surveillance & Enforcement of - Veterinary Legislation carried out. - Veterinary Technical Backstopping & Field Supervision carried out. - Farmers visits & follow-up visits carried out. - Welfare & entertainment provided. - Motor cycles repaired & serviced. - Small office equipment purchased. 	<ul style="list-style-type: none"> - Carry out Disease control, Disease Surveillance & Enforcement of - Veterinary Legislation. - Carry out Veterinary Technical Backstopping & Field Supervision. - Conduct farmers visits & follow-up visits. - Provision of welfare & entertainment. - Repair & maintain motor cycles. - Purchase small office equipment.
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221009 Welfare and Entertainment	480	120	25 %	120
221012 Small Office Equipment	379	95	25 %	95
222001 Telecommunications	80	20	25 %	20
227001 Travel inland	3,348	837	25 %	837
227004 Fuel, Lubricants and Oils	3,120	780	25 %	780
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,407	2,102	25 %	2,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,407	2,102	25 %	2,102

Reasons for over/under performance: • Bad roads in some areas limited access to some farmers/ farms in the provision of veterinary services.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		<ul style="list-style-type: none">- Salaries for traditional Agricultural Extension staff based at district Hqs paid.- Production dept compound cleaned- DPMO facilitated to attend meetings outside the district- DST TV subscription fee paid.- Electricity paid- Water bills paid- Departmental vehicles serviced and maintained- Support staff of the department facilitated- Staff welfare provided.- Offices cleaned.- Office stationery and small office equipment provided.	<ul style="list-style-type: none">- Salaries for Agricultural Extension district based staff paid.- Office computers and toners purchased in Q1.- Production dept compound cleaned and maintained- Water and electricity bills paid.- Stationery and other small office equipment purchased.- Office operation including, internet subscription facilitated.- Welfare to staff during office hours and staff meeting provided- Office cleaning materials provided in Q1.	<ul style="list-style-type: none">- Salaries for traditional Agricultural Extension staff based at district Hqs paid for 3 months in Q1.- Production dept compound cleaned in Q1.- DPMO facilitated to attend meetings outside the district in Q1.- DST TV subscription fee paid in Q1.- Electricity paid in Q1- Water bills paid in Q1.- Departmental vehicles serviced and maintained in Q1.- Support staff of the department facilitated in Q1.- Staff welfare provided in Q1.- Offices cleaned for 3 months in Q1.	<ul style="list-style-type: none">- Payment of salaries for Agricultural Extension district based staff- Repairs of office computers and purchase of toners.- Compound cleaning- Payment of water and electricity bills.- Purchase of stationery and other small office equipment.- Facilitation of office operation including, internet subscription.- Provision of welfare to staff during office hours and staff meeting- Provision of office cleaning materials.
211101	General Staff Salaries	149,843	37,035	25 %	37,035
221008	Computer supplies and Information Technology (IT)	1,160	280	24 %	280
221009	Welfare and Entertainment	600	140	23 %	140
221011	Printing, Stationery, Photocopying and Binding	506	0	0 %	0
221012	Small Office Equipment	600	150	25 %	150
221017	Subscriptions	480	120	25 %	120
222001	Telecommunications	680	170	25 %	170
222003	Information and communications technology (ICT)	280	20	7 %	20
223005	Electricity	120	30	25 %	30
223006	Water	240	60	25 %	60
224004	Cleaning and Sanitation	1,300	325	25 %	325
227001	Travel inland	4,780	1,195	25 %	1,195
227004	Fuel, Lubricants and Oils	2,520	120	5 %	120
228002	Maintenance - Vehicles	4,000	56	1 %	56
	Wage Rect:	149,843	37,035	25 %	37,035
	Non Wage Rect:	17,266	2,666	15 %	2,666
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	167,109	39,701	24 %	39,701

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate staffing in the department - Inadequate transport for extension service delivery in the district. 					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	- Revolving funds for PDM provided to farmers in respective parishes.	Nil		- Revolving funds for PDM provided to farmers in respective parishes in Q1.	Nil
263101 LG Conditional grants (Current)	884,032	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	884,032	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	884,032	0	0 %		0
Reasons for over/under performance: <ul style="list-style-type: none"> - Delays in the release during the quarter. 					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	- Vehicle UAJ 031 X repaired and maintained - 4 tyres for vehicle UAJ 031X procured - Tonor MFP M426dw procured - Departmental assets/property maintained.	- Nil		- Vehicle UAJ 031 X repaired and maintained in Q1 - Tonor MFP M426dw procured in Q1.	- Nil
312201 Transport Equipment	10,600	0	0 %		0
312211 Office Equipment	1,015	0	0 %		0
312213 ICT Equipment	1,060	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,675	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,675	0	0 %		0
Reasons for over/under performance: <ul style="list-style-type: none"> - Delays in assessment. 					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		- Gadgets (laptop computers) for the Parish Chiefs procured.	Nil		Nil
312202	Machinery and Equipment	125,732	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	125,732	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,732	0	0 %	0
Reasons for over/under performance:		Inadequate funding.			
Output : 018280 Valley dam construction					
No of valley dams constructed		() - Fish tank construction in Otwal Sub-county completed and functional - 13,000 tilapia fingerlings procured.	() - Nil	()	()- Nil
Non Standard Outputs:		- Fish tank construction in Otwal Sub-county completed and functional - 5,000 tilapia fingerlings procured. - 357.1 kgs of fish feeds procured.	- Nil	- Fish tank construction in Otwal Sub-county completed and functional in Q1.	- Nil
312104	Other Structures	2,832	0	0 %	0
312301	Cultivated Assets	6,491	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,323	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,323	0	0 %	0
Reasons for over/under performance:		- Delays in procurement processes.			
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:		- Mulberry garden demo and multiplication garden maintained. - Computer laptop and accessories procured. - 40 KTB beehives and accessories procured. - 46 pyrimidal tsetse fly traps procured.	- Nil	- Mulberry garden demo and multiplication garden maintained in Q1. - Computer laptop and accessories procured in Q1.	- Nil
312203	Furniture & Fixtures	1,564	0	0 %	0

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312213 ICT Equipment	2,500	0	0 %	0
312214 Laboratory and Research Equipment	119	0	0 %	0
312301 Cultivated Assets	5,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,323	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,323	0	0 %	0
Reasons for over/under performance: - Delays in procurement processes.				
Output : 018283 Livestock market construction				
No of livestock markets constructed	(18) - 18 improved breed piglets procured & distributed to the beneficiary farmers. - 226 vials of New Castle Disease vaccine procured.	(0) Nil	()	(0)Nil
Non Standard Outputs:	- 18 improved pig breed procured - 225 vials of NCD vaccines of 500 dose-vials for poultry procured.	N/A		N/A
312214 Laboratory and Research Equipment	3,023	0	0 %	0
312301 Cultivated Assets	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,323	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,323	0	0 %	0
Reasons for over/under performance: - Inadequate funds released on a quarterly basis.				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	- A laptop computer for DAO procured. - A motorized cassava slicer machine procured.	Nil		Nil
312202 Machinery and Equipment	6,823	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,323	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,323	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Delays in procurement process					
<i>Total For Production and Marketing : Wage Rect:</i>	834,808	205,273	25 %		205,273
<i>Non-Wage Reccurent:</i>	1,664,154	92,857	6 %		92,857
<i>GoU Dev:</i>	250,654	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,749,616	298,130	10.8 %		298,130

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Quarter1

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:	<ul style="list-style-type: none">• 60 schools reached with health education• 400 community health promotion events conducted• 24 radio talk shows conducted and 500 spots rune	<ul style="list-style-type: none">• No school was reached with health education• 1,096 villages were reached with health promotion, hygiene and sanitation and covid-19 preventive messages. 26 radio talk shows were conducted more than 100 health spots and health announcements were run			<ul style="list-style-type: none">• Conduct monthly school health education on the common health problems• Conduct community health education and health promotion events• Conduct radio talk shows and spots on health promotion
227001 Travel inland	1,884	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,884	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,884	0	0 %		0
Reasons for over/under performance:	<ul style="list-style-type: none">• Due to COVID-19 lock-down schools health program did not take placeSupport from health partners enabled achievement of radio programs.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:572 Oyam District

Quarter1

Non Standard Outputs:		<ul style="list-style-type: none">• 160 public places and institutions inspected• Sanitation week activity (5 day) targeting one hundred households conducted• 36 Sensitisation of communities on hygiene and sanitation promotion undertaken	<p>This was done by 73% of the health assistants inspected public places including markets, meat stalls, water sources and hygiene facilities and institutions inspected</p> <ul style="list-style-type: none">• Sanitation week activity (5 day) targeting one hundred households conducted Ocini parish of Kamdini which has had low latrine coverage over the years. Two villages out of 7 were declared Open defecation free (ODF)	<ul style="list-style-type: none">• Inspection of public places and institutions -160 places• Conduct Sanitation week activity (5 day) targeting one hundred households• Undertake 36 Sensitisation of communities on hygiene and sanitation promotion
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,571	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,971	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,971	0	0 %	0
Reasons for over/under performance:		<p>The sanitation week activity was extended and currently ongoing so as to have the whole parish declared ODF. This activity received additional support from world Vision and RHITs –North Lango</p> <p>The district does not receive sanitation grant like most districts rendering funding for sanitation inadequate</p>		
Output : 088106 District healthcare management services				
N/A				

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Quarter1

Non Standard Outputs:		<ul style="list-style-type: none"> • Effective Quarterly support supervision of the health facilities Conducted • Redistribution/reversed logistics of medicines & Medicines ordering conducted • Functional Quality Improvement system established • Quarterly maternal and Perinatal deaths reviewed / audited conducted • Medicines, TB and Lab SPARS (Management [100,000 + Supported • Incentive to DHMT for RBF performance (40%) provided • Health workers trained in Malaria case management • Staff Salary of 400 paid 	<ul style="list-style-type: none"> • Support supervision conducted in 29 HFs • Redistribution/reversed logistics of medicines & Medicines ordering conducted to 24 HFs • Functional Quality Improvement teams functional in 12 HFs • Monthly maternal and Perinatal deaths reviews done • Medicines SPARS supervision was done in 6 HFs • 40 Health workers in the private sector were trained in Malaria case management • Staff Salary of 270 was paid during the quarter. 	<ul style="list-style-type: none"> • Conduct Routine Support Supervision • Conduct Redistribution/reversed logistics of medicines at HFs & Medicines ordering • Effective Quarterly support supervision of the health facilities • Establish and maintain functional Quality Improvement system • Conduct quarterly maternal and Perinatal deaths reviewed / audited • Support Medicines, TB and Lab SPARS (Management [100,000 + • Conduct Training of health workers in Malaria case management • Payment of Staff Salary
211101 General Staff Salaries	2,769,551	691,414	25 %	691,414
213002 Incapacity, death benefits and funeral expenses	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	720	180	25 %	180
221011 Printing, Stationery, Photocopying and Binding	4,250	500	12 %	500
221012 Small Office Equipment	680	170	25 %	170
222001 Telecommunications	2,030	0	0 %	0
227001 Travel inland	50,399	9,385	19 %	9,385
227004 Fuel, Lubricants and Oils	35,046	0	0 %	0
Wage Rect:	2,769,551	691,414	25 %	691,414
Non Wage Rect:	97,825	10,235	10 %	10,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,867,376	701,649	24 %	701,649

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Quarter1

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:	<ul style="list-style-type: none">• We over spent on wage to the tune of 112.5% due to a five fold increase in lunch allowance for health staff by MoH and MOF which was done in August 2021. The lunch allowance increase was not budgeted for and required supplementary budget. Whereas the increase was announced in August, the actual payment was done in October 2021, this required backdating the payment to August following receipt of uploaded interface file. This resulted in negative balance on the IFMIS system• Performance Improvement Plans were developed for all based on Gaps identified• Reverse re-distribution was made more relevant because NMS did not deliver any supplies during the quarter• The District Quality Improvement team is in place but was not active during the quarter and did not hold any meeting and no projects established• No maternal death occurred and reported/notified during the quarter. However, 3 near maternal death misses were discussed and a number of perinatal deaths were reviewed and discussed• Tb supervision done in 5 health facilities this did not use the SPARS approach due to inadequate SPARS knowledge. Lab supervision was not done during the quarter probably due to lack of funds.• No RBF incentive was provided to DHMT because no funds were released during the quarter• The estimated 400 was not achieved because recruitment did not occur due to expiry of the DSC. During the quarter, MOH revised the lunch allowance of the health workers upwards. However payment was not done during the quarter because advice was not received from ministry of Finance				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(42000) 42000 out patients seen and appropriately managed at the hospital as out patients	(2414) 2414 Out patients were managed at the two HCIII of Iceme and Minakulu NGO far below target of 10,500	()		(2414)2414 Out patients were managed at the two HCIII of Iceme and Minakulu NGO far below target of 10,500
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 inpatients admitted and appropriately	(386) Inpatients managed at the two PNFP HCIII was silghtly above one fifth of planned target (386/1500)	()		(386)Inpatients managed at the two PNFP HCIII was silghtly above one fifth of planned target (386/1500)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) 2,000 deliveries conducted under skilled in the two NGO HCIII of Iceme and Minakulu	(279) 279 out of planned 500 deliveries were conducted at the 2 PNFP health facilities representing 55.8% of th eplanned	()		(279)279 out of planned 500 deliveries were conducted at the 2 PNFP health facilities representing 55.8% of th eplanned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) 2,000 babies immunized with pentavalent vaccine at out reach an static sites	(386) 77.2% of the planned DPT3 was achived at the two PNFP HCIII	()		(386)77.2% of the planned DPT3 was achived at the two PNFP HCIII
Non Standard Outputs:	PHC Non wage grant remittance made to to Iceme NGO and Minakulu NGO HCIII Quarterly				
263367 Sector Conditional Grant (Non-Wage)	22,346	5,269	24 %		5,269

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,346	5,269	24 %	5,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,346	5,269	24 %	5,269
Reasons for over/under performance:	The below par Ou ,inpatient patients and deliveries achieved at Icheme and Minakulu NGO HCIII is as a result of patients preferring free services at government facilities. it is worth noting that services at government facilities have continued to improve over time, items of availability of medicines and human resources. The free immunization service utilization att the PNFP HCIII is probably due to the perception of the community about costs at the said facilities additionally these facilities have fewer outreaches.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(400) 400trained health workers deployed in all the health facilities in the district	(270) 270 health workers deployed	()	(270)270 health workers deployed
No of trained health related training sessions held.	() - In-service trainings conducted in 12 skills areas - 300 staff provided in-service training	(450) 187 staff had inservice training in skills, all 270 received support supervision and CPD	()	(187)187 staff had inservice training in skills, all 270 received support supervision and CPD
Number of outpatients that visited the Govt. health facilities.	(460000) 460,000 (per-ca-pita attendance of 1)people will attend OPD in government and PNFP health facilities	(93,124) 93,124 Out patients were managed in the various Health facilities	()	(93124)93,124 Out patients were managed in the various Health facilities by end of Q1
Number of inpatients that visited the Govt. health facilities.	(6000) 6000 inpatients will be admitted and managed in government health facilities	(7069) 7069 inpatiists were admitted and managed in LLHCIV and below	()	(7069)7069 inpatiists were admitted and managed in LLHCIV and below
No and proportion of deliveries conducted in the Govt. health facilities	(17500) 17,500mothers will deliver under skilled attendance in government, PNFP and PFP	(3106) 3106 deliveries were conducted in LLHCIV and beloww representing 71%	()	(3106)3106 deliveries were conducted in LLHCIV and beloww representing 71%
% age of approved posts filled with qualified health workers	(100) 100 health workers to fill the available posts based on the wage bill and replace those that have exitedRecruited	() No recruitment was conducted	()	()No recruitment was conducted
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(2096) 100% of Villages (1,070 villages) with functional VHTs (2096 VHTs)	() A total of 2096 VHTs covering all the 1096 villages had functional VHTs, who were involved in a number of activities including Covid-19 activities, ICCM etc.	()	()A total of 2096 VHTs covering all the 1096 villages had functional VHTs, who were involved in a number of activities including Covid-19 activities, ICCM etc.
No of children immunized with Pentavalent vaccine	(19780) 19,780 children to be receive DPT3	(4154) 4154 children received DPT3 representing 84%, below the national target of 95%	()	(4154)4154 children received DPT3 representing 84%, below the national target of 95%

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Non Standard Outputs:		<ul style="list-style-type: none">• Quarterly PHC remitted to lower level health units• Quarterly RBF remitted to HCIII and above• 4 VHTs (quarterly) review meetings at HF, distribution and retrieval of Quality Assured MNCH commodities to peripheral CHWs during the meeting per health facility conducted• Quarterly IMNCH Health facility support supervision/ Mentorships conducted• Bi-annual EQA RESULTS DESSIMINATION & RE-TRAINING conducted• 4 Support additional immunization outreaches for poorly performing sub-counties in districts	No achievement was recorded during the quarter	<ul style="list-style-type: none">• Construct 2 Out-patient Blocks• Construct eight twin staff house• Expansion and remodelling of Maternity• Procure Medical Equipment for 3 HCIII	
263104	Transfers to other govt. units (Current)	914,856	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	435,184	108,796	25 %	108,796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,350,040	108,796	8 %	108,796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,350,040	108,796	8 %	108,796

Reasons for over/under performance:

The Tenure of the District service commission expired at the end of last financial year and the new one had not been approved, additionally, the Covid-19 lock down regulations meant we could not engage the DSC of any sister district.

Most of the trainings are partner supported and some of them are based on service gaps that are identified during supervision and so it is sometimes difficult to determine a target for this activity.

Achievement of DPT3 was below the quarter target of 84% because of ineffective outreaches. PIP has been developed to try and address the gap

No Achievement on administrative capital because the hybrid procurement process had not started

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> • 4 joint monitoring of capital works Conducted • 6 (one per month) supervision of capital works Conducted • 2 Appraisal of capital works to be done in the next financial year Conducted 	None of the planned activities was conducted		<ul style="list-style-type: none"> • Construct Out-patient Block at Ajaga HCIII • Construct Six twin staff house at Ajaga HC III • Undertake expansion and remodelling of Maternity at Otwal HCIII • Undertake upgrade of Alira B • Procure Medical Equipment for Iceme HCIII • Procure Medical Equipment for LoroCIII • Procure Medical Equipment for Alira B or Acokara CIII • Construct twin staff house at AribaC III • Construct Six twin staff house at AturaC III
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance: None of the planned activities was conducted. However, the district based works were advertised and evaluation done. The activities requiring hybrid procurement did not take place due to unclear mode of implementation in view of the presidential pronouncement regarding construction of health units and schools

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	(24000) • Bi-monthly Medicines and supplies procured • 25,408 out patients managed as out patients	(9228) The Hospital recived supplies from JMS as scheduled Managed 9228 OPD, 2445 inpatiesn, 747 deliveries and 226 s/c	()	(9228)The Hospital recived supplies from JMS as scheduled Managed 9228 OPD, 2445 inpatiesn, 747 deliveries and 226 s/c
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Non Standard Outputs:

The Hospital Managed 2445 inpatients, They were able to remunerate and retain all their staff, the conducted outreaches and achieved 88% of their immunization targets. the dewormed 4230 children both at static and outreach posts.

- Remunerate staff providing OPD services
- Conduct outreach services
- Procure uniforms and protective gear
- Fully Immunize 1,093 (DPT 1-3)
- Vitamin A supplementation to 4,117 children
- Deworming of 12,527 children
- Provide HPV to 636 girls
- Provide laboratory services

263104 Transfers to other govt. units (Current)	255,897	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	372,278	93,070	25 %	93,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	628,175	93,070	15 %	93,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,175	93,070	15 %	93,070

Reasons for over/under performance:

The Hospital did not achieve its targets of OPD, 2,445 in patients seen at IPD and deliveries due to that fact that the majority of the patients prefer free services and so go to lower level health units. The majority of the cases seen here are those that the lower facilities are unable to manage and so refer to the hospital. the other category are the emergencies.

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

N/A

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Non Standard Outputs:	Monthly salaries paid for 9 DHT members	<ul style="list-style-type: none">• Support supervision conducted in 29 HFs• Redistribution/reversed logistics of medicines & Medicines ordering conducted to 24 HFs• Functional Quality Improvement teams functional in 12 HFs• Monthly maternal and Perinatal deaths reviews done• Medicines SPARS supervision was done in 6 HFs achieved score of 22/25• 40 Health workers in the private sector were trained in Malaria case management• Staff Salary of 270 was paid during the quarter.	<ul style="list-style-type: none">• Conduct Routine Support Supervision• Conduct Redistribution/reversed logistics of medicines at HFs & Medicines ordering• Effective Quarterly support supervision of the health facilities• Establish and maintain functional Quality Improvement system• Conduct quarterly maternal and Perinatal deaths reviewed / audited• Support Medicines, TB and Lab SPARS (Management [100,000 +• Conduct Training of health workers in Malaria case management• Payment of Staff Salary		
211101	General Staff Salaries	323,308	71,985	22 %	71,985
221001	Advertising and Public Relations	4,400	0	0 %	0
221009	Welfare and Entertainment	4,620	0	0 %	0
227001	Travel inland	91,760	0	0 %	0
227004	Fuel, Lubricants and Oils	6,004	0	0 %	0
	Wage Rect:	323,308	71,985	22 %	71,985
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	106,784	0	0 %	0
	Total:	430,092	71,985	17 %	71,985
Reasons for over/under performance:		This sub-program area has limited funding, however partners such as CUAMM, WOrlD Vision and RHITES-N Lango support selected areas of their interest.			
		However, we over spent on wage by 112.5% due to increase in lunch allowance for health staff by MoH and MOF which was done in August 2021. The lunch allowance increase was not budgeted for and required supplementary budget. Whereas the increase was announced in August, the actual payment was done in October 2021, this required backdating the payment to August following the receipt of the uploaded interface file			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none">• Assorted Stationary and small office equipment Procured• Support staff (Accountant, Office assistant, Office Typist, Compound Cleaner)Facilitated• Facilitate DHT members travel to line ministries, regional meeting, and spot visits to Health Units• Repair and service of DHO vehicles done• Support Communication in the DHO• Incapacity, death, and burial expenses paid• Routine Support SupervisionConduct ed	12Routine Cold chain maintenance conducted. Vaccines distributed to 24 static sites. 24 randomly selected outreaches monitored. One-day District performance review meeting conducted. Data cleaning exercise was conducted. EPI meeting was conducted and micro plans developed. Six malaria audits were conducted. EQA conducted in all TB Diagnostic Treatment Units, HIV EQA and was conducted in all the HIV testing sites.	<ul style="list-style-type: none">• Routine Cold chain maintenance• Conduct quarterly one-day District stakeholder’s performance review meeting• Conduct HSD quarterly one-day HSD performance review meeting• Conduct District level supervision for child days• Conduct quarterly Supervision and Mentorship in HFs• Conduct EQA 40 for malaria and TB• Conduct district Malaria Epidemic meeting	
221001	Advertising and Public Relations	0	5,000	0 %	5,000
221003	Staff Training	1,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,805	0	0 %	0
221009	Welfare and Entertainment	30,146	1,710	6 %	1,710
221011	Printing, Stationery, Photocopying and Binding	400	306	77 %	306
222001	Telecommunications	0	3,830	0 %	3,830
224001	Medical and Agricultural supplies	0	11,010	0 %	11,010
224004	Cleaning and Sanitation	1,500	375	25 %	375
227001	Travel inland	91,862	503,965	549 %	503,965
227004	Fuel, Lubricants and Oils	13,000	32,487	250 %	32,487
228002	Maintenance - Vehicles	0	5,000	0 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,605	563,683	1114 %	563,683
	Gou Dev:	0	0	0 %	0
	External Financing:	95,108	0	0 %	0
	Total:	145,713	563,683	387 %	563,683
Reasons for over/under performance:		Funding for this crutial area is limitted and we largely depend on partners to support areas of their interest. Quarterly expenditure was 563,683,000,way above planned expenditure of 12,651,250, this was occaisioned by asudden increase in lunch allowance (5 times per health worker) this resulted spending above the budget. The increase in lunch allowance for health staff by MoH and MOF which was done in August 2021. The lunch allowance increase was not budgeted for and required supplementary budget. Whereas the increase was announced in August, the actual payment was done in October 2021, this required backdating the payment to August following the interface file. This resulted in negative balance on the IFMIS system			
Capital Purchases					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Out-patient Block at Ajaga constructed Retention for ROVACCO paid Six twin staff house at Ajaga HC III Constructed Expansion and remodeling of Maternity at Otwal HCIII done Upgrade of Alira B done Constructed Furniture for DHO Constructed Minor repairs of DHOs Office done Medical Equipment for Iceme HCIII Procured Medical Equipment for Loro HCIII Procured Medical Equipment for Alira B Procured Twin staff house at Ariba HC III Constructed Six twin staff house at Atura HC III Constructed	No achievement recorded			<ul style="list-style-type: none"> • Construct Out-patient Block at Ajaga HCIII • Pay retention to ROVACCO for Radiology unit • Construct Six twin staff house at Ajaga HC III • Undertake expansion and remodelling of Maternity at Otwal HCIII • Undertake upgrade of Alira B • Procurement of Furniture for DHO • Undertake minor repairs of DHOs Office • Procure Medical Equipment for Iceme HCIII • Procure Medical Equipment for LoroCIII • Procure Medical Equipment for Alira B or Acokara CIII
281504 Monitoring, Supervision & Appraisal of capital works	170,965	0	0 %		0
312101 Non-Residential Buildings	2,810,383	0	0 %		0
312203 Furniture & Fixtures	38,000	0	0 %		0
312212 Medical Equipment	536,957	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,556,305	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,556,305	0	0 %		0

Vote:572 Oyam District

Quarter1

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: No achievement recorded due to delayed procurement process.					
<i>Total For Health : Wage Rect:</i>	3,092,859	763,399	25 %		763,399
<i>Non-Wage Reccurent:</i>	2,156,846	781,053	36 %		781,053
<i>GoU Dev:</i>	3,556,305	0	0 %		0
<i>Donor Dev:</i>	701,892	0	0 %		0
<i>Grand Total:</i>	9,507,902	1,544,452	16.2 %		1,544,452

Vote:572 Oyam District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Primary teachers salaries paid PLE supervised	Paid staff salaries to 1,518 primary school teachers, out of which 355 were female and 1,163 were male, including those in hard to reach areas.		Primary teachers salaries paid	Payment of staff salaries to 1,518 primary school teachers out of which 355 are female and 1,163 are male, including those in hard to reach areas.
211101 General Staff Salaries	11,856,845	2,686,999	23 %		2,686,999
227001 Travel inland	28,490	0	0 %		0
227004 Fuel, Lubricants and Oils	250	0	0 %		0
Wage Rect:	11,856,845	2,686,999	23 %		2,686,999
Non Wage Rect:	28,740	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,885,585	2,686,999	23 %		2,686,999
Reasons for over/under performance:	1. Delay in recruitment 2. Deaths and retirement of staff 3. Transfer of service to other districts.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1688) 1688 teachers paid salaries of which 1132 are male and 556 are female	(1518) Paid staff salaries to 1,518 primary school teachers, out of which 355 were female and 1,163 were male, including those in hard to reach areas		(1688)1688 teachers paid salaries of which 1132 are male and 556 are female	(1518)Paid staff salaries to 1,518 primary school teachers, out of which 355 were female and 1,163 were male, including those in hard to reach areas
No. of qualified primary teachers	(1688) 1688 qualified teachers paid salaries of which 1132 are male and 556 are female	(1518) There were 1,518 primary school teachers, out of which 355 were female and 1,163 were male.		(1688)1688 qualified teachers paid salaries of which 1132 are male and 556 are female	(1518)There were 1,518 primary school teachers, out of which 355 were female and 1,163 were male.
No. of pupils enrolled in UPE	(126926) 126926 students enrolled in UPE of which 59682 are male and 67299 are female	(126426) 191130 students enrolled in UPE, out of which 66,795 were male and 124,335 were female.		(126926)126926 students enrolled in UPE of which 59682 are male and 67299 are female	(191130)191130 students enrolled in UPE, out of which 66,795 were male and 124,335 were female.

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No. of student drop-outs	(7700) 7700 students () dropped out of which 5253 are female and 2447 are male	(7700)7700 students () dropped out of which 5253 are female and 2447 are male		
No. of Students passing in grade one	(146) 146 students () passed in grade one of which are 97 are male and 49 are female	(146)146 students () passed in grade one of which are 97 are male and 49 are female		
No. of pupils sitting PLE	(5621) 5621 students () sat PLE out of which 3215 are male and 2406 are female	(5621)5621 students () sat PLE out of which 3215 are male and 2406 are female		
Non Standard Outputs:	Transferred captation grants to all government aided primary schools.	Transfer of captation grants to all government aided primary schools.		
263367 Sector Conditional Grant (Non-Wage)	2,239,243	746,414	33 %	746,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,239,243	746,414	33 %	746,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,239,243	746,414	33 %	746,414
Reasons for over/under performance: The annual budget was divided by four instead of three				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Capital works monitored, supervised and appraised Executive office chair and office desk procured	Monitored land for schools to benefit from current projects and checked on existence and suitability of land for construction works		Site monitoring for schools to benefit from current projects and to check on existence and suitability of land for construction works
281504 Monitoring, Supervision & Appraisal of capital works	27,537	3,150	11 %	3,150
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,537	3,150	10 %	3,150
External Financing:	0	0	0 %	0
Total:	32,537	3,150	10 %	3,150
Reasons for over/under performance: Delay in procurement process				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Constructed 6 () blocks of 2 classrooms each at Akuca ps and Apala ps	()	()	

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No. of classrooms rehabilitated in UPE	(1) Class rooms at Atura primary school rehabilitated	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	594,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,524	0	0 %	0
External Financing:	558,000	0	0 %	0
Total:	594,524	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Constructed 10 stance latrines at Awelobutoryo ps and Itubara ps under SFG Pupils drainable latrines and staff latrines at Akuca and Apala Ps under NUDEIL	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	380,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	320,000	0	0 %	0
Total:	380,000	0	0 %	0
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() Twin staff houses with external kitchen and toilets Constructed at kulu opuk ps under SFG. Teacher house and kitchen at Apala and Akuca ps under NUDEIL	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	200,000	0	0 %	0
312102 Residential Buildings	1,040,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
External Financing:	1,080,000	0	0 %	0
Total:	1,240,000	0	0 %	0
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Supplied 300 three seater desks and other furniture to Akuca and Apala ps. Desks supplied to Adigo and Omele ps	()		()	()
Non Standard Outputs:					
312203 Furniture & Fixtures	80,340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	70,340	0	0 %		0
Total:	80,340	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
	494 teaching and non teaching staff paid out of which 108 were female and 246 were male	Paid staff salaries to 171 secondary school teachers, out of which 149 were male and 22 were female, including those in hard to reach areas.		494 teaching and non teaching staff paid out of which 108 were female and 246 were male	Payment of staff salaries to 171 secondary school teachers, out of which 149 are male and 22 are female, including those in hard to reach areas.
211101 General Staff Salaries	2,227,466	555,846	25 %		555,846
Wage Rect:	2,227,466	555,846	25 %		555,846
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,227,466	555,846	25 %		555,846
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5498) 5,298 students enrolled in USE out of which 2,739 were boys and 2,559 were girls.	(5298) Enrolled 5,298 students in USE, out of which 2,739 were male and 2,559 were female.		(5298)5,298 students enrolled in USE out of which 2,739 were boys and 2,559 were girls.	(5298)Enrolled 5,298 students in USE, out of which 2,739 were male and 2,559 were female.

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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	(158) Paid salaries to 158 teaching and non teaching staff in USE	(494) 494 teaching and non teaching staff paid out of which 108 were female and 246 were male	(158) Paid salaries to 158 teaching and non teaching staff in USE
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	()	(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	()
No. of students sitting O level	(900) 900 students sat O level out of which 494 were male and 406 were female	()	(900) 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	()
Non Standard Outputs:		Transferred capitation grants to the 10 government aided secondary schools		Transfer of capitation grants to the 10 government aided secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,024,680	341,560	33 %	341,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024,680	341,560	33 %	341,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024,680	341,560	33 %	341,560
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	School facilities constructed at Ngai secondary school under UGIFT at a cost of shs. 1,016,386,863=			
312101 Non-Residential Buildings	1,016,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,387	0	0 %	0
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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.	(97) Payment of staff salaries to 97 teachers of tertiary institutions, out of which 18 are female and 79 are male, including those in hard to reach areas.		(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.	(97)Payment of staff salaries to 97 teachers of tertiary institutions, out of which 18 are female and 79 are male, including those 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	()		(965)965 students 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:		Paid staff salaries to 97 teachers of tertiary institutions, out of which 18 were female and 79 were male, including those in hard to reach areas.			Payment of staff salaries to 97 teachers of tertiary institutions, out of which 18 are female and 79 are male, including those in hard to reach areas.
211101 General Staff Salaries	1,439,257	287,358	20 %		287,358
Wage Rect:	1,439,257	287,358	20 %		287,358
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,439,257	287,358	20 %		287,358
Reasons for over/under performance:	1. Delay in recruitment 2. Transfers without replacement				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	The three government aided tertiary institutions facilitated with Skills development services funds (Non wage)	Transferred capitation grants to tertiary institutions			Transfer of capitation grants to tertiary institutions

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263367 Sector Conditional Grant (Non-Wage)	683,199	227,733	33 %	227,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	683,199	227,733	33 %	227,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,199	227,733	33 %	227,733

Reasons for over/under performance: The annual budget was divided by four instead of three

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

N/A				
Non Standard Outputs:	109 Primary Schools monitored and Inspected termly		109 Primary Schools monitored and Inspected termly	
213001 Medical expenses (To employees)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
221012 Small Office Equipment	567	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	11,574	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,841	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,841	0	0 %	0

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All the 10 government aided secondary schools monitored and supervised.	Held a meeting with head teachers	All the 10 government aided secondary schools monitored and supervised.	Holding a meeting with head teachers
213001 Medical expenses (To employees)	9,000	0	0 %	0
221002 Workshops and Seminars	4,500	1,500	33 %	1,500
221007 Books, Periodicals & Newspapers	1,000	300	30 %	300
221009 Welfare and Entertainment	4,676	1,558	33 %	1,558
221011 Printing, Stationery, Photocopying and Binding	5,000	1,665	33 %	1,665
222001 Telecommunications	4,000	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0

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227001 Travel inland	10,000	212	2 %	212
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,776	5,235	11 %	5,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,776	5,235	11 %	5,235

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities facilitated in the government aided schools	1. Monitored schools to check on sports facilities 2. Purchased sports protective gears 3. Subscribed to national associations	Sports activities facilitated in the government aided schools	1. Monitoring of schools to check on sports facilities 2. Purchase of sports protective gears 3. Subscriptions to national associations
213001 Medical expenses (To employees)	500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009 Welfare and Entertainment	2,000	638	32 %	638
221011 Printing, Stationery, Photocopying and Binding	500	127	25 %	127
221017 Subscriptions	500	150	30 %	150
224005 Uniforms, Beddings and Protective Gear	594	198	33 %	198
227001 Travel inland	4,000	1,333	33 %	1,333
227004 Fuel, Lubricants and Oils	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,894	3,113	29 %	3,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,894	3,113	29 %	3,113

Reasons for over/under performance: The annual budget was divided by four instead of three

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Allowances paid for travels to government activities, fuel provided, workshops and seminars facilitated, telecommunication services facilitated and staff trainings facilitated in the district.	Trained education staff on performance management	Allowances paid for travels to government activities, fuel provided, workshops and seminars facilitated, telecommunication services facilitated and staff trainings facilitated in the district.	Training of education staff on performance management
221002 Workshops and Seminars	1,500	500	33 %	500
221003 Staff Training	1,500	340	23 %	340

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222001 Telecommunications	1,447	182	13 %	182
227001 Travel inland	1,500	500	33 %	500
227004 Fuel, Lubricants and Oils	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,947	2,189	28 %	2,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,947	2,189	28 %	2,189

Reasons for over/under performance: The annual budget was divided by four instead of three

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Salaries paid to all members of the education department, Vehicles maintained, fuel provided, allowances paid for office travels, cleaning materials purchased, medical expenses to employees paid and 3rd party compensated.

Paid medical bills, burrial expenses, staff welfare, purchased stationary and small office equipment for office running, organized workshops and seminars, purchased airtime for DEO's co-Ordination, cleaned and sanitised office, paid bills for operation of DEO's office, maintained moto vehicle and equipment

Salaries paid to all members of the education department, Vehicles maintained, fuel provided, allowances paid for office travels, cleaning materials purchased, medical expenses to employees paid

Payment of medical bills, burrial expenses, staff welfare, purchase of stationary and small office equipment for office running, organization of workshops and seminars, purchase of airtime for DEO's co-Ordination, office cleaning and sanitation, operation of DEO's office, maintenance of moto vehicle and equipment

211101 General Staff Salaries	50,882	12,588	25 %	12,588
213001 Medical expenses (To employees)	14,000	4,666	33 %	4,666
213002 Incapacity, death benefits and funeral expenses	12,000	4,000	33 %	4,000
221002 Workshops and Seminars	3,402	1,134	33 %	1,134
221009 Welfare and Entertainment	3,000	700	23 %	700
221011 Printing, Stationery, Photocopying and Binding	1,054	351	33 %	351
221012 Small Office Equipment	500	166	33 %	166
222001 Telecommunications	1,500	500	33 %	500
224004 Cleaning and Sanitation	900	300	33 %	300
227001 Travel inland	10,000	3,333	33 %	3,333
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	4,000
228002 Maintenance - Vehicles	12,000	3,731	31 %	3,731

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,000	33 %	1,000
Wage Rect:	50,882	12,588	25 %	12,588
Non Wage Rect:	73,356	23,881	33 %	23,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,238	36,470	29 %	36,470
Reasons for over/under performance: The annual budget was divided by four instead of three				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) One SNE facility operated in the district	(1)	(11)One SNE facility operated in the district	(1)
No. of children accessing SNE facilities	(162) 24 new children accessed the service	()	(162)24 new children accessed the service	()
Non Standard Outputs:	Special needs education facilitated in the district	Held a sensitization meeting for teachers of special needs	Special needs education facilitated in the district	Holding a sensitization meeting for teachers of special needs
211103 Allowances (Incl. Casuals, Temporary)	1,000	333	33 %	333
213001 Medical expenses (To employees)	1,500	500	33 %	500
221009 Welfare and Entertainment	3,946	1,315	33 %	1,315
221011 Printing, Stationery, Photocopying and Binding	700	213	30 %	213
227001 Travel inland	1,000	333	33 %	333
227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,146	3,028	33 %	3,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,146	3,028	33 %	3,028
Reasons for over/under performance:				
Total For Education : Wage Rect:	15,574,451	3,542,791	23 %	3,542,791
Non-Wage Reccurent:	4,151,823	1,353,153	33 %	1,353,153
GoU Dev:	1,315,448	3,150	0 %	3,150
Donor Dev:	2,028,340	0	0 %	0
Grand Total:	23,070,061	4,899,094	21.2 %	4,899,094

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	N/A	02 Graders, 02 Dump Tipper Trucks, 01 Vibro Roller, 01 Wheel Loader, 01 Water Boozer, 01 Pickup Trucks & 02 Motor Repaired.		N/A	Repair of Road Unit Equipment; 02 Graders, 02 Dump Tipper Trucks, 01 Vibro Roller, 01 Wheel Loader, 01 Water Boozer, 01 Pickup Trucks & 02 Motor.
221017 Subscriptions	2,000	200	10 %		200
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	14,384	29 %		14,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	16,584	28 %		16,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	16,584	28 %		16,584
Reasons for over/under performance: The Equipment are getting aged and therefore require more attention in terms of minor repairs, thus reasons for over expenditures.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A	Salaries for 11 Staff & 02 contracts Staff Paid, fuel for office running Supplied, office equipment, stationary, welfare paid, travel inland & airtime Paid		N/A	Payment of Monthly Salaries for 11 Staff & 02 contracts Staff, supply of fuel for office running, office equipment, stationary, welfare, travel inland & airtime payment
211101 General Staff Salaries	161,817	26,803	17 %		26,803
211103 Allowances (Incl. Casuals, Temporary)	23,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0

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221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	1,600	200	13 %	200
223006 Water	1,600	200	13 %	200
227001 Travel inland	10,000	2,137	21 %	2,137
227004 Fuel, Lubricants and Oils	15,062	3,000	20 %	3,000
228004 Maintenance – Other	2,480	495	20 %	495
Wage Rect:	161,817	26,803	17 %	26,803
Non Wage Rect:	65,342	7,282	11 %	7,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,159	34,085	15 %	34,085
Reasons for over/under performance: Under expenditure in Wage is as a result of None Promotion of a District Engineer which is over due for promotion & Planned for. other staffs were also planned to be recruited but it did not take place. further under none wage, under expenditure occurred as a result of under release by Ministry of Finance particular under the Uganda Road Funds which was really suppressed by about 40% of expected release.				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
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	() No Bottleneck Removed/New Community Roads opened in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu	()	()Bottleneck Removed/New Community Roads opened in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu
Non Standard Outputs:	N/A	No Bottleneck Removed/New Community Roads opened in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu		Bottleneck Removed/New Community Roads opened in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu
263104 Transfers to other govt. units (Current)	144,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,437	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,437	0	0 %	0
Reasons for over/under performance: Funds for Community Access Roads are normally released in Quarter II.				
Output : 048156 Urban unpaved roads Maintenance (LLS)				

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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 both Manually & Mechanically within Oyam Town Council	()	()5Km of Urban Roads Maintained both Manually & Mechanically 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	5Km of Urban Roads Maintained both Manually & Mechanically within Oyam Town Council		5Km of Urban Roads Maintained both Manually & Mechanically within Oyam Town Council
263104 Transfers to other govt. units (Current)	129,703	20,267	16 %	20,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,703	20,267	16 %	20,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,703	20,267	16 %	20,267
Reasons for over/under performance:	Under expenditure occurred due to suppressed release by Ministry of Finance of about 40% of expected release			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	() N/A	() N/A	()	()N/A
Length in Km of District roads periodically maintained	() Light grading, Spot graveling, Compaction, Drainage improvement, Signage installation & replacement of broken culverts	() Light grading, Spot graveling, Compaction, Drainage improvement, & replacement of broken culverts on Wiagaba-Anyomolyec Road, 6.3Km	()	()Light grading, Spot graveling, Compaction, Drainage improvement, Signage installation & replacement of broken culverts
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Light grading, Spot graveling, Compaction, Drainage improvement, Signage installation & replacement of broken culverts on6.3 Km Road on Wiagaba-Anyomolyec Road		Light grading, Spot graveling, Compaction, Drainage improvement, Signage installation & replacement of broken culverts
242003 Other	312,280	30,500	10 %	30,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,280	30,500	10 %	30,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,280	30,500	10 %	30,500
Reasons for over/under performance:	Under expenditure occurred as a result of suppressed release by Ministry of Finance of about 40% of expected release			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	() Design Work, Sealing, Payment of 5% of Retention for 2020/2021 work, Supervision,	() Design of Road Works & Preparation of Bills of Quantities Completed, Advert for procurement of Contractor in Progress & procurement of fuel for Generator Running at the Department	()	()Design Work, Sealing, Payment of 5% of Retention for 2020/2021 work, Supervision,
Length in Km. of rural roads rehabilitated	() N/A	() Design of Road Works & Preparation of Bills of Quantities Completed, Advert for procurement of Contractor in Progress & procurement of fuel for Generator Running at the Department	()	()Design Work, Sealing, Payment of 5% of Retention for 2020/2021 work, Supervision
Non Standard Outputs:	1Km of Alidi-Awangi Sealed & Designed	Design of Road Works & Preparation of Bills of Quantities Completed, Advert for procurement of Contractor in Progress & procurement of fuel for Generator Running at the Department		Design Work, Sealing, Payment of 5% of Retention for 2020/2021 work, Supervision
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,000	25 %	2,000
312103 Roads and Bridges	453,202	0	0 %	0
312201 Transport Equipment	12,000	2,500	21 %	2,500
312211 Office Equipment	20,800	3,845	18 %	3,845
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	522,002	8,345	2 %	8,345
External Financing:	0	0	0 %	0
Total:	522,002	8,345	2 %	8,345
Reasons for over/under performance:		Delayed expenditure is as a result of design process to produce bills of quantities for the advert to procure a service provider to undertake the sealing of Alidi-Awangi Road		
Total For Roads and Engineering : Wage Rect:	161,817	26,803	17 %	26,803
Non-Wage Reccurent:	711,761	74,632	10 %	74,632
GoU Dev:	522,002	8,345	2 %	8,345
Donor Dev:	0	0	0 %	0
Grand Total:	1,395,580	109,781	7.9 %	109,781

Vote:572 Oyam District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	OFFICE MADE OPERATIONAL FURNITURE PROCURED STAFF SALARIES PAID MEETING FACILITATED SUPERVISION CONDUCTED OFFICE ITEM PROCURED FUEL PROCURED REPORTS PRODUCED AND SUBMITTED TRAVEL FACILITATED	Staff salaries paid, Fuel for office operation procured, Electricity bills paid, Office printers serviced and office stationaries purchased, Office cleaning materials purchased. ,Submission of reports to the line ministry done, Staff welfare in office maintained.			Paying of staff salaries, procurement of fuel for office operation, payment of electricity bills, servicing of office printers and purchase of stationaries, purchase of office cleaning materials ,submission of reports to the line ministry, maintaining staff welfare in office.
211101 General Staff Salaries	40,800	9,585	23 %		9,585
213001 Medical expenses (To employees)	700	0	0 %		0
221009 Welfare and Entertainment	1,400	335	24 %		335
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	6,657	0	0 %		0
223005 Electricity	840	150	18 %		150
223006 Water	840	150	18 %		150
224004 Cleaning and Sanitation	2,320	430	19 %		430
227001 Travel inland	7,100	1,185	17 %		1,185
227004 Fuel, Lubricants and Oils	7,500	0	0 %		0
228002 Maintenance - Vehicles	18,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	300	25 %		300
Wage Rect:	40,800	9,585	23 %		9,585
Non Wage Rect:	47,357	2,750	6 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,157	12,335	14 %		12,335
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	() WATER FACILITIES SUPERVISED	() Follow up on challenges in Tochi Irrigation scheme with Ministry of Water and Environment made.	()	()Follow up on challenges in Tochi Irrigation scheme with Ministry of Water and Environment
No. of water points tested for quality	() 30 old water points tested	() N/A	()	()N/A
No. of District Water Supply and Sanitation Coordination Meetings	() Quarterly District Water Supply and Sanitation Coordination held	() N/A	()	()N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() QUARTERLY RELEASES AND EXPENDITURE REPORT DISPLAYED	() N/A	()	()N/A
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	27,836	3,346	12 %	3,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,836	3,346	12 %	3,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,836	3,346	12 %	3,346
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of Water User Committee members trained	(13) Water User Committee FOR 13 borehole formed and trained	() Water Users Committees for 13 new water facilities formed and trained.	()	()Formation and training of Water Users Committees for 13 new water facilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() World water day celebration held	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	29,623	2,406	8 %	2,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,623	2,406	8 %	2,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,623	2,406	8 %	2,406
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				

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Non Standard Outputs:	REPAIR AND REHABILITATION OF BROKEN DOWN BOREHOLES CONDUCTED	N/A			N/A
263206 Other Capital grants	24,000	0	0 %		0
263370 Sector Development Grant	61,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	61,760	0	0 %		0
External Financing:	24,000	0	0 %		0
Total:	85,760	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	DRILLING OF BOREHOLE SUPERVISED AND MONITORED	The functionality status of water facilities within the district monitored.			Monitoring the functionality status of water facilities within the district.
281504 Monitoring, Supervision & Appraisal of capital works	13,000	3,924	30 %		3,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	3,924	30 %		3,924
External Financing:	0	0	0 %		0
Total:	13,000	3,924	30 %		3,924
Reasons for over/under performance: N/A					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	WATER AND SANITATION CAMPAIGN CONDUCTED	CLTS Rapport created and triggered within the community.			CLTS Rapport creation and triggering within the community.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,304	27 %		5,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	5,304	27 %		5,304
External Financing:	0	0	0 %		0
Total:	19,802	5,304	27 %		5,304
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() Public latrine constructed in RGCs	()		()	()

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Non Standard Outputs:					
312101 Non-Residential Buildings	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() 13 NEW BOREHOLE HANDPUMP DRILLED AND INSTALLED	()		()	()
No. of deep boreholes rehabilitated	() BOREHOLE REHABILITATED	()		()	()
Non Standard Outputs: N/A					
312101 Non-Residential Buildings	299,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	299,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,000	0	0 %		0
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() ONE PIPED WATER SUPPLY SYSTEM CONSTRUCTED AT ATIPE KAMPALA RGC. DESIGN OF PIPED WATER SCHEME AT AJAGA	()		()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()		()	()
Non Standard Outputs: N/A					
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %		0
312104 Other Structures	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	280,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>					
	40,800	9,585	23 %		9,585

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<i>Non-Wage Reccurent:</i>	<i>104,816</i>	<i>8,502</i>	<i>8 %</i>	<i>8,502</i>
<i>GoU Dev:</i>	<i>697,562</i>	<i>9,228</i>	<i>1 %</i>	<i>9,228</i>
<i>Donor Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>867,177</i>	<i>27,315</i>	<i>3.1 %</i>	<i>27,315</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary paid to officers of Natural Resources Department; Staff of Natural Resources Department supervised and appraised; Computer supplies, stationery, office equipment purchased; Electricity, water and telecommunications costs paid; Fuel, lubricants and oils purchased; Sanitation and cleaning materials purchased; Staff welfare requirements provided.	Payment of salary to officers of Natural Resources Department; Supervision of staff of Natural Resources Department; Purchase of computer supplies, stationery, office equipment; Payment of costs for electricity, water and telecommunications; Purchase of fuel, lubricants and oils; Purchase of sanitation and cleaning materials; Provision of staff welfare requirements.		Salary paid to officers of Natural Resources Department; Staff of Natural Resources Department supervised and appraised; Computer supplies, stationery, office equipment purchased; Electricity, water and telecommunications costs paid; Fuel, lubricants and oils purchased; Sanitation and cleaning materials purchased; Staff welfare requirements provided.	Payment of salary to officers of Natural Resources Department; Supervision of staff of Natural Resources Department; Purchase of computer supplies, stationery, office equipment; Payment of costs for electricity, water and telecommunications; Purchase of fuel, lubricants and oils; Purchase of sanitation and cleaning materials; Provision of staff welfare requirements.
211101 General Staff Salaries	124,872	30,103	24 %		30,103
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	600	150	25 %		150
223005 Electricity	400	100	25 %		100
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	3,540	745	21 %		745
227004 Fuel, Lubricants and Oils	3,311	0	0 %		0
Wage Rect:	124,872	30,103	24 %		30,103
Non Wage Rect:	14,271	1,970	14 %		1,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,143	32,073	23 %		32,073

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delay in disbursement of locally raised revenue					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
Number of people (Men and Women) participating in tree planting days	(60) District and Sub-County level leaders (Male / Female) participated in tree planting on tree planting days	(0) The activity was not implemented		(15)250 seedlings planted	(0)The activity was not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	1,000	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance: There was delay in disbursement of locally raised revenue					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Myene, Iceme, Town Council)	(1) Wetland resources users were engaged in the participatory management planning of Kulu Acutkumu in Acutkumu, Bar Abolo and Bar Omele Villages; Ader Parish; Otwal Sub-County		(1)Wetland resources users engaged in the participatory development of community based wetland management / action plan (Loro)	(1)Wetland resources users were engaged in the participatory management planning of Kulu Acutkumu in Acutkumu, Bar Abolo and Bar Omele Villages; Ader Parish; Otwal Sub-County
Area (Ha) of Wetlands demarcated and restored	(16) Degraded wetlands demarcated and restored in Otwal, Abok, Minakulu, Kamdini.	(4) Wetland resources users were engaged in the participatory demarcation and restoration Kulu Aya in Kulubuge Village; Agulurude Parish; Loro Sub-County		(4)Wetland resources users engaged in the participatory demarcation /restoration of degraded wetland (Otwal)	(4)Wetland resources users were engaged in the participatory demarcation and restoration Kulu Aya in Kulubuge Village; Agulurude Parish; Loro Sub-County
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	24,000	6,000	25 %		6,000
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	800	200	25 %		200

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222001	Telecommunications	800	200	25 %	200
227001	Travel inland	9,200	2,300	25 %	2,300
227004	Fuel, Lubricants and Oils	779	195	25 %	195
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,579	9,395	25 %	9,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,579	9,395	25 %	9,395
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:		Three land titles processed (District Head Quarters, Acut Health Centre, Ajaga Health Centre). Oyam District Physical Development Planning process initiated.	The activity was not implemented	Land title for District Head Quarters processed. Terms of reference for Oyam District Physical Planning process prepared.	The activity was not implemented
225001	Consultancy Services- Short term	10,000	0	0 %	0
225002	Consultancy Services- Long-term	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	0	0 %	0
Reasons for over/under performance:		There was delay in the procurement process			
<i>Total For Natural Resources : Wage Rect:</i>		<i>124,872</i>	<i>30,103</i>	<i>24 %</i>	<i>30,103</i>
<i>Non-Wage Reccurent:</i>		<i>53,451</i>	<i>11,365</i>	<i>21 %</i>	<i>11,365</i>
<i>GoU Dev:</i>		<i>50,000</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>228,322</i>	<i>41,467</i>	<i>18.2 %</i>	<i>41,467</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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-counties procured	• Support supervision by CDO's in all sub-counties and Town Council conducted • CDO meeting for 1st quarter conducted		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-counties procured	• Conduct support supervision by CDO's in all sub-counties including Town Council • Conduct CDO meeting for the 1st quarter
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,814	454	25 %		454
227001 Travel inland	3,704	926	25 %		926
227004 Fuel, Lubricants and Oils	2,957	739	25 %		739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,275	2,319	25 %		2,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,275	2,319	25 %		2,319
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) 1. Assorted FAL material purchased 2. FAL Incentives provided to 100 FAL instructors 3. FAL Learners VSLA provided 4. Supervision and Monitoring conducted	() • Incentive to 100 FAL Instructors in all sub-counties including Town Council provided • Support supervision of FAL Classes by CDO's in all sub-counties and Town Council conducted • FAL materials for 8 selected FAL classes procured and distributed		(150)1. Assorted FAL material purchased 2. FAL Incentives provided to 100 FAL instructors 3. FAL Learners VSLA provided 4. Supervision and Monitoring conducted	(150)Provide incentive to 100 FAL Instructors in all sub-counties including Town Council • Conduct support supervision of FAL classes by CDOs in all sub-counties including Town Council • Procure and distribute FAL materials to 8 selected FAL classes

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Non Standard Outputs:		Purchase Assorted FAL material 2. Provide FAL Incentives 3. Provide FAL Learners VSLA 4. Conduct Supervision and Monitoring	• Incentive to 100 FAL Instructors in all sub-counties including Town Council provided • Support supervision of FAL Classes by CDO’s in all sub-counties and Town Council conducted • FAL materials for 8 selected FAL classes procured and distributed	Purchase Assorted FAL material 2. Provide FAL Incentives 3. Provide FAL Learners VSLA 4. Conduct Supervision and Monitoring	• Provide incentive to 100 FAL Instructors in all sub-counties including Town Council • Conduct support supervision of FAL classes by CDOs in all sub-counties including Town Council • Procure and distribute FAL materials to 8 selected FAL classes
221011	Printing, Stationery, Photocopying and Binding	1,145	286	25 %	286
227001	Travel inland	8,292	2,073	25 %	2,073
227004	Fuel, Lubricants and Oils	672	168	25 %	168
282101	Donations	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,109	2,527	21 %	2,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,109	2,527	21 %	2,527
Reasons for over/under performance:		Male enrollment are still low			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(48) 1. Conduct Sensitization on child protection issues 2. Conduct Support for DOVCC supervision 4. Support DAC with data bundles 5-Case management handled 6- report submitted to line ministries	() • Support supervision of Para Social Workers in all sub-counties conducted • Sensitization of community on Child Protection in two sub-counties conducted	(12). Conduct Sensitization on child protection issues 2. Conduct Support for DOVCC supervision 3. Conduct Support supervision 4. Support DAC with data bundles 5-Case management handled 6- report submitted to line ministries	()• Conduct support supervision of Para Social Workers in four sub-counties • Conduct sensitization of Community on Child Protection in two sub-counties	

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Non Standard Outputs:		1.Sensitization on child protection issues conducted 2. Support supervision for DOVCC conducted 3.Support supervision in all probation related activities conducted 4. Airtime for DAC with data bundles procured 5-Case management handled 6- report submitted to line ministries	• Support supervision of Para Social Workers in all sub-counties conducted • Sensitization of community on Child Protection in two sub-counties conducted	1.Sensitization on child protection issues conducted 2. Support supervision for DOVCC conducted 3.Support supervision in all probation related activities conducted 4. Airtime for DAC with data bundles procured 5-Case management handled 6- report submitted to line ministries	• Conduct support supervision of Para Social Workers in four sub-counties • Conduct sensitization of Community on Child Protection in two sub-counties
221009	Welfare and Entertainment	1,067	264	25 %	264
221011	Printing, Stationery, Photocopying and Binding	806	202	25 %	202
222001	Telecommunications	202	51	25 %	51
227001	Travel inland	3,732	933	25 %	933
227004	Fuel, Lubricants and Oils	2,050	513	25 %	513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,857	1,962	25 %	1,962
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,857	1,962	25 %	1,962
Reasons for over/under performance:		There is high level of teenage pregnancies			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(8) 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	() • District Youth Executive quarterly meeting conducted • Repair and maintain Focal Person and DYC Chairperson motor cycles for the quarter • Stationery for office running for the quarter procured	(2)Bi-annual youth council meeting	()• Conduct District Youth Executive quarterly meeting • Repair and maintain Focal Fund and DYC Chairperson motor cycle for the quarter • Procure stationery for office running for the quarter	

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Non Standard Outputs:		1. conduct Bi-annual District Youth Council Meeting 2. maintain District Focal Person motor cycle 3. support District Youth Council office running 4. conducted Quarterly District Youth Executive Committee Meeting 5.monitored Youth groups supported in all sub-counties	• District Youth Executive quarterly meeting conducted • Repair and maintain Focal Person and DYC Chairperson motor cycles for the quarter • Stationery for office running for the quarter procured	1. conduct Bi-annual District Youth Council Meeting 2. maintain District Focal Person motor cycle 3. support District Youth Council office running 4. conducted Quarterly District Youth Executive Committee Meeting 5.monitored Youth groups supported in all sub-counties	• Conduct District Youth Executive quarterly meeting • Repair and maintain Focal Fund and DYC Chairperson motor cycle for the quarter • Procure stationery for office running for the quarter
221009	Welfare and Entertainment	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	947	237	25 %	237
227001	Travel inland	5,230	1,301	25 %	1,301
227004	Fuel, Lubricants and Oils	1,625	406	25 %	406
228002	Maintenance - Vehicles	1,738	430	25 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,340	2,574	25 %	2,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,340	2,574	25 %	2,574

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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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	() •District Disability Council for the quarter conducted •District Executive Committee meeting for the quarter conducted •PWD Special project proposal for two groups generated •PWD Special Grant Committee meeting for the quarter conducted •Stationery and fuel for office running for the quarter procured •Stationery and fuel for office running for the quarter procured	(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	() •Conduct District Disability Council meeting for the quarter •Conduct District Executive Committee meeting for the quarter •Generate PWD Special project proposals for two groups •Conduct PWD Special Grant Committee meeting for the quarter •Repair and maintain Focal Fund and DYC Chairperson motor cycle for the quarter •Procure stationery and fuel for office running for the quarter
Non Standard Outputs:	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 9- 4 set maize mill for PWDs groups selected and supplied	•District Disability Council for the quarter conducted •District Executive Committee meeting for the quarter conducted •PWD Special project proposal for two groups generated •PWD Special Grant Committee meeting for the quarter conducted •Stationery and fuel for office running for the quarter procured •Stationery and fuel for office running for the quarter procured	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	•Conduct District Disability Council meeting for the quarter •Conduct District Executive Committee meeting for the quarter •Generate PWD Special project proposals for two groups •Conduct PWD Special Grant Committee meeting for the quarter •Repair and maintain Focal Fund and DYC Chairperson motor cycle for the quarter •Procure stationery and fuel for office running for the quarter
221009 Welfare and Entertainment	457	94	21 %	94
221011 Printing, Stationery, Photocopying and Binding	880	220	25 %	220

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224006 Agricultural Supplies	17,317	0	0 %	0
227001 Travel inland	6,700	1,675	25 %	1,675
227004 Fuel, Lubricants and Oils	1,637	409	25 %	409
228002 Maintenance - Vehicles	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,471	2,398	9 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,471	2,398	9 %	2,398

Reasons for over/under performance: There is delay in procurement process in regard to disability projects

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	1- Support supervision on Labour related issues conducted 2-Workplaces in the District supervised and monitored 3-Office operation/running procured 4-Labour disputes settled in the District	Support supervision on Labor related issues conducted 2-Workplaces in the District supervised and monitored 3-Office operation/running procured 4-Labour disputes settled in the District	1- Support supervision on Labour related issues conducted 2-Workplaces in the District supervised and monitored 3-Office operation/running procured 4-Labour disputes settled in the District	Conduct Support supervision on Labor related issues conduct Workplaces in the District supervision and monitoring 3-Procure Office operation/running 4-Labour disputes settled in the District
221011 Printing, Stationery, Photocopying and Binding	100	24	24 %	24
227001 Travel inland	2,880	715	25 %	715
227004 Fuel, Lubricants and Oils	945	236	25 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,925	975	25 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,925	975	25 %	975

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(4) 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	() •District Women executive meeting for the quarter conducted •Stationery and fuel for District Women Council office running for the quarter procured	(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	()•Conduct District Youth Executive quarterly meeting •Repair and maintain Focal Fund and DYC Chairperson motor cycle for the quarter •Procure stationery for office running for the quarter
Non Standard Outputs:	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	•District Women executive meeting for the quarter conducted •Stationery and fuel for District Women Council office running for the quarter procured	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	•Conduct District Youth Executive quarterly meeting •Repair and maintain Focal Fund and DYC Chairperson motor cycle for the quarter •Procure stationery for office running for the quarter
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,128	282	25 %	282
227001 Travel inland	4,268	650	15 %	650
227004 Fuel, Lubricants and Oils	945	236	25 %	236
228002 Maintenance - Vehicles	429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,570	1,368	18 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,570	1,368	18 %	1,368
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	1-Departmental Vehicle serviced and maintained 2-cleaning and sanitation procured 3-Departmental Staff Welfare and entertainment paid 4-Electricity paid 5-Fuel and lubricant Procured 6-Office and Computer accessories purchased 7-Office Stationery for the Departmental use procured 7-Salary paid to 14 staff 8-Tires and tubes for Departmental Vehicle Procured 9-water-Utility office procured 10-Quarterly support supervision Community activities provided 11-UWEP activities using operations funds implemented 12- Compound surrounding the office maintained	•Departmental (14) staff salary for the quarter (July to September 2021) paid •Progress report for quarter one to MGLSD in Kampala delivered •Stationery for Departmental use procured •Cleaning and sanitation items for the quarter provided •Utilities bill (water and electricity for the quarter paid • Government programmes in four sub-counties monitored and supervised •Compound around the CBSD block maintained	-Departmental Vehicle serviced and maintained 2-cleaning and sanitation procured 3-Departmental Staff Welfare and entertainment paid 4-Electricity paid 5-Fuel and lubricant Procured 6-Office and Computer 5-Fuel and lubricant Procured	•Pay Departmental (14) staff salary for the quarter (July to September 2021) •Train UWEP beneficiaries on key implementation programme issues •Travel to MGLSD in Kampala to deliver the quarter one progress report •Procure stationery for Departmental use •Provide cleaning and sanitation items for the quarter •Pay utilities bill (water and electricity for the quarter •Supervise and monitor government programmes in four sub-counties •Maintain compound around the CBSD block
211101 General Staff Salaries	136,458	34,048	25 %	34,048
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	900	425	47 %	425
221011 Printing, Stationery, Photocopying and Binding	3,310	402	12 %	402
223006 Water	294	73	25 %	73
224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	20,668	4,674	23 %	4,674
227004 Fuel, Lubricants and Oils	21,819	1,480	7 %	1,480
228004 Maintenance – Other	400	100	25 %	100
Wage Rect:	136,458	34,048	25 %	34,048
Non Wage Rect:	49,391	7,280	15 %	7,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,848	41,327	22 %	41,327
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

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Non Standard Outputs:	4 Community Groups supported with value additions projects in four sub counties namely Iceme, Aber, Loro and Oyam Town Council	1 Group supported with value addition project in Iceme Sub county under DDEG		
263369 Support Services Conditional Grant (Non-Wage)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	Activity were not implemented due to delayed in generation of community project in regard to value addition			
<i>Total For Community Based Services : Wage Rect:</i>	<i>136,458</i>	<i>34,048</i>	<i>25 %</i>	<i>34,048</i>
<i>Non-Wage Reccurent:</i>	<i>127,938</i>	<i>21,403</i>	<i>17 %</i>	<i>21,403</i>
<i>GoU Dev:</i>	<i>60,000</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>324,395</i>	<i>55,450</i>	<i>17.1 %</i>	<i>55,450</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	PBS internet data procured Monocycle maintained Vehicle maintained Staff salaries paid Airtime procured Office cleaning items procured Assorted office items procured Office refreshment procured	PBS internet data was procured for running the system, 2motorcycles serviced and repaired, Vehicle for planner Maintained, departmental Staff salaries paid, Airtime procured for 3 staff, Office cleaning, assorted office items procured. All these ensures smooth operations of the department		PBS internet data procured Monocycle maintained Vehicle maintained Staff salaries paid Airtime procured Office cleaning items procured Assorted office items procured Office refreshment procured	PBS internet data procured Monocycle maintained Vehicle maintained Staff salaries paid Airtime procured Office cleaning items procured Assorted office items procured Office refreshment procured
211101 General Staff Salaries	86,400	8,983	10 %		8,983
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	5,818	680	12 %		680
221011 Printing, Stationery, Photocopying and Binding	2,550	637	25 %		637
222001 Telecommunications	2,400	600	25 %		600
222003 Information and communications technology (ICT)	2,400	600	25 %		600
224004 Cleaning and Sanitation	3,510	263	7 %		263
228002 Maintenance - Vehicles	13,099	0	0 %		0
Wage Rect:	86,400	8,983	10 %		8,983
Non Wage Rect:	31,217	2,779	9 %		2,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,617	11,762	10 %		11,762
Reasons for over/under performance:	No notable challenge recorded				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data collected, analyzed and disseminated			Data collected, analyzed and disseminated	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,352	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,128	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,480	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Reports delivered Vehicle fuel procured Fuel for office operation procured Reports delivered Planning vehicle repaired and serviced Motorcycles serviced and repaired HoDs are trained on gender and Program Based Budgeting System	Planned activities conducted and reported, fuel was procured for 1 vehicle and the department reached all planned destination within the period for instance during the internal performance assessment in all the LLGs	Reports delivered Vehicle fuel procured Fuel for office operation procured Reports delivered Planning vehicle repaired and serviced Motorcycles serviced and repaired HoDs are trained on gender and Program Based Budgeting System	Reports delivered Vehicle fuel procured Fuel for office operation procured Reports delivered Planning vehicle repaired and serviced Motorcycles serviced and repaired HoDs are trained on gender and Program Based Budgeting System
221009 Welfare and Entertainment	1,550	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,350	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	8,530	725	8 %	725
227004 Fuel, Lubricants and Oils	56,237	7,860	14 %	7,860
228002 Maintenance - Vehicles	12,083	901	7 %	901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,850	9,486	12 %	9,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,850	9,486	12 %	9,486

Reasons for over/under performance: HoDs were not trained on gender and Program Based Budgeting System as planned. Funds were not released for the activity. This will be conducted in quarter 2

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	PAF monitoring conducted in all LLGs and Town Councils	Monitoring exercise was conducted in all the planned 11 sub counties and Oyam town council. The Chief Administration Officer and the district chairperson led monitoring exercise. The team had the political and technical wing who visited planned sites and interacted with the community. 21 officials in total participated with 19 being male and 2 being female.	PAF monitoring conducted in all LLGs and Town Councils	PAF monitoring conducted in all LLGs and Town Councils
227001 Travel inland	11,760	2,940	25 %	2,940
227004 Fuel, Lubricants and Oils	5,504	1,376	25 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,264	4,316	25 %	4,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,264	4,316	25 %	4,316

Reasons for over/under performance: Weekly markets have been allowed to operate returning much needed economic activities. However the start is still low as most of them are still reorganizing themselves.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Budget Conference Conducted All departments, LLGs assessed DDEG activities monitored Quarterly report produced Vehicle repaired Internet data, tonner, TV, Fridge Procured	All departments and LLGs internally assessed in preparation for the national assessment. Documents have been filed waiting for the national exercise. All DDEG planned monitoring was conducted, uncompleted projects in the previous financial year were seen completed in quarter one. As usual the department continues to produce quality activity and PBS quarterly reports for the district on a timely basis. Office tonner procured on time facilitating timely production of field documents	Budget Conference Conducted All departments, LLGs assessed DDEG activities monitored Quarterly report produced Vehicle repaired Internet data, tonner, TV, Fridge Procured	Budget Conference Conducted All departments, LLGs assessed DDEG activities monitored Quarterly report produced Vehicle repaired Internet data, tonner, TV, Fridge Procured
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281504 Monitoring, Supervision & Appraisal of capital works	42,877	17,566	41 %	17,566
312201 Transport Equipment	13,396	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312213 ICT Equipment	8,200	1,300	16 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,473	18,866	28 %	18,866
External Financing:	0	0	0 %	0
Total:	67,473	18,866	28 %	18,866
Reasons for over/under performance:	budget conference was not conducted due to late disbursement of funds, Procurement for TV, Fridge are ongoing at Procurement and disposal unit taking necessary steps. All these will be successfully completed in quarter 2			
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>8,983</i>	<i>10 %</i>	<i>8,983</i>
<i>Non-Wage Reccurent:</i>	<i>136,811</i>	<i>16,581</i>	<i>12 %</i>	<i>16,581</i>
<i>GoU Dev:</i>	<i>67,473</i>	<i>18,866</i>	<i>28 %</i>	<i>18,866</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>290,685</i>	<i>44,429</i>	<i>15.3 %</i>	<i>44,429</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
N/A					
211101 General Staff Salaries	25,522	6,381	25 %		6,381
Wage Rect:	25,522	6,381	25 %		6,381
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,522	6,381	25 %		6,381
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) conduct quarterly audit of department,sub county,schools and health facilities	()		(4)conduct quarterly audit of department,sub county,schools and health facilities	()
Date of submitting Quarterly Internal Audit Reports	() annual audit report submitted	()		()	()

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Non Standard Outputs:	Annual Subscription Fee to LOGIA submitted Conduct Inspection of District selected projects Conduct Quarterly Audit of Health Facilities Conduct quarterly Audit of Primary Schools Conduct Quarterly audits for 12 Departments Conduct Quarterly audits for 12 LLG Give Schedule for Audit to Departments and LLG Pay General staff salaries Procure Office Equipment Procure Cleaning and sanitation materials Procure Departmental office supplies Procure office Equipments Quarterly Special Audit conducted for selected projects Submit AWP Audit Report o Kampala (AG,IAG &MOLG) Submit Quarterly audit report to Gulu Submit Quarterly audit report to Kampala	Annual Subscription Fee to LOGIA submitted Conduct Inspection of District selected projects Conduct Quarterly Audit of Health Facilities		
221001 Advertising and Public Relations	540	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	280	70	25 %	70
221017 Subscriptions	500	125	25 %	125
222001 Telecommunications	400	100	25 %	100
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	9,610	2,402	25 %	2,402

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228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,630	5,022	22 %	5,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,630	5,022	22 %	5,022
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,522</i>	<i>6,381</i>	<i>25 %</i>	<i>6,381</i>
<i>Non-Wage Reccurent:</i>	<i>22,630</i>	<i>5,022</i>	<i>22 %</i>	<i>5,022</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>48,152</i>	<i>11,403</i>	<i>23.7 %</i>	<i>11,403</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		36 Emyooga Saccos mobilized, trained and funded. 123 Associations under emyooga Saccos trained. Mobilized, trained and registered 2 cooperatives. Conducted Annual General Meeting for 2 cooperatives Trained 4 cooperatives and 2 farmer groups on Agri Business, Business Planning and mindset change		N/A	36 Emyooga Saccos mobilized, trained and funded. 123 Associations under emyooga Saccos trained. Mobilized, trained and registered 2 cooperatives. Conducted Annual General Meeting for 2 cooperatives Trained 4 cooperatives and 2 farmer groups on Agri Business, Business Planning and mindset change
221011 Printing, Stationery, Photocopying and Binding	1,060	265	25 %		265
223006 Water	200	50	25 %		50
224004 Cleaning and Sanitation	117	29	25 %		29
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	5,845	1,000	17 %		1,000
228002 Maintenance - Vehicles	2,800	0	0 %		0
273101 Medical expenses (To general Public)	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,822	2,344	16 %		2,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,822	2,344	16 %		2,344
Reasons for over/under performance:	N/A				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff Salaries for the Q1 was paid.		N/A	Staff Salaries for the Q1 paid. Monitoring
221009 Welfare and Entertainment	600	150	25 %		150
222001 Telecommunications	1,501	375	25 %		375

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223005 Electricity	240	60	25 %	60
227001 Travel inland	355	120	34 %	120
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228002 Maintenance - Vehicles	10,800	700	6 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,496	2,655	14 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,496	2,655	14 %	2,655

Reasons for over/under performance: N/A

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:		Staff salaries paid for 12 months	Staff Salaries for the Q1 was paid. Monitoring of department activities to by the Production committee members was done. Procured fuel to support office operations Staff welfare, Payment of bills like water, umeme and compound maintainance was done		Staff Salaries for the Q1 was paid. Monitoring of department activities to by the Production committee members was done. Procured fuel to support office operations Staff welfare, Payment of bills like water, umeme and compound maintainance was done
211101	General Staff Salaries	28,579	4,224	15 %	4,224
	Wage Rect:	28,579	4,224	15 %	4,224
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,579	4,224	15 %	4,224

Reasons for over/under performance:

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:		2 Procured Tablets, airtime and data for office operations		2 Procured Tablets, airtime and data for office operations
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,975	30 %	2,975
312202 Machinery and Equipment	30,700	472	2 %	472

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312213 ICT Equipment	9,300	1,960	21 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	5,407	11 %	5,407
External Financing:	0	0	0 %	0
Total:	50,000	5,407	11 %	5,407
Reasons for over/under performance:	Procurement process for Value Addition equipment is ongoing			
<i>Total For Trade Industry and Local Development :</i>	<i>28,579</i>	<i>4,224</i>	<i>15 %</i>	<i>4,224</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>33,318</i>	<i>4,999</i>	<i>15 %</i>	<i>4,999</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>5,407</i>	<i>11 %</i>	<i>5,407</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,896</i>	<i>14,630</i>	<i>13.1 %</i>	<i>14,630</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				149,547	0
Sector : Agriculture				90,699	0
Programme : Agricultural Extension Services				17,030	0
Lower Local Services					
Output : LLG Extension Services (LLS)				17,030	0
Item : 263101 LG Conditional grants (Current)					
Myene Sub-county	Myene Parish Myene Sub-county HQs.	Sector Conditional Grant (Non-Wage)		17,030	0
Programme : District Production Services				73,669	0
Lower Local Services					
Output : Transfers to LG				73,669	0
Item : 263101 LG Conditional grants (Current)					
Myene Sub-county	Myene Parish Myene Sub-county HQs	Sector Conditional Grant (Non-Wage)		73,669	0
Sector : Health				29,672	0
Programme : Primary Healthcare				29,672	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,672	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acimi Health Centre II	Amwa	Sector Conditional Grant (Non-Wage)		19,781	0
Amwa Health Centre II	Amwa	Sector Conditional Grant (Non-Wage)		9,891	0
Sector : Water and Environment				29,176	0
Programme : Rural Water Supply and Sanitation				29,176	0
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				6,176	0
Item : 263370 Sector Development Grant					
BURARA B	Myene Parish AMWA BUNG	Sector Development Grant		6,176	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				23,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	Zuma Parish ACA-WENG	Sector Development Grant	23,000	0
LCIII : Iceme Sub-county			1,930,915	0
Sector : Agriculture			90,699	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Iceme Sub-county	Aungu Parish Iceme Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,030	0
Programme : District Production Services			73,669	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Iceme Sub-county	Aungu Parish Iceme Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Works and Transport			473,202	0
Programme : District, Urban and Community Access Roads			473,202	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			473,202	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	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Orupu Parish Alidi-Awangi Road	Sector Development Grant	433,083	0
Roads and Bridges - Maintenance and Repair-1567	Orupu Parish Retention Alidi-Awangi Road, Section 8 - 1.3Km	Sector Development Grant	20,119	0
Sector : Education			160,000	0
Programme : Pre-Primary and Primary Education			160,000	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			160,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awio Parish Kuluopuk PS	Sector Development Grant	160,000	0
Sector : Health			1,164,049	0

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Programme : Primary Healthcare			180,593	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iceme Health Centre III	Aloni	Sector Conditional Grant (Non-Wage)	11,173	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			169,419	0
Item : 263104 Transfers to other govt. units (Current)				
ICEME HCIII	Aungu Parish AUNGU	Other Transfers from Central Government	80,000	0
ICEME HCIII-PNFP	Omolo Parish ICEME HCIII	Other Transfers from Central Government	39,967	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwangi Health Centre II	Aloni	Sector Conditional Grant (Non-Wage)	9,891	0
Alira B Health Centre II	Aloni	Sector Conditional Grant (Non-Wage)	9,891	0
ALONI HC II	Aloni	Sector Conditional Grant (Non-Wage)	9,891	0
Iceme Health Centre II	Aloni	Sector Conditional Grant (Non-Wage)	19,781	0
Programme : Health Management and Supervision			983,457	0
Capital Purchases				
Output : Administrative Capital			983,457	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aloni Parish ALIRA HCIII	Sector Development Grant	617,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aloni ALIRA/ACOKAR A HCIII	Sector Development , Grant	194,957	0
Equipment - Assorted Medical Equipment-509	Aloni Parish ICEME HCIII	Sector Development , Grant	171,000	0
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aungu Parish ARINGODYANG P/S	Sector Development Grant	23,000	0

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Sector : Social Development			15,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			15,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			15,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Iceme Sub county	Omolo Parish ICEME SUB COUNTY	District Discretionary Development Equalization Grant	15,000	0
Sector : Public Sector Management			4,964	0
<i>Programme : Local Government Planning Services</i>			4,964	0
Capital Purchases				
<i>Output : Administrative Capital</i>			4,964	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Omolo Parish Quarterly review meeting	District Discretionary Development Equalization Grant	4,964	0
LCIII : Kamdini Sub-county			761,655	0
Sector : Agriculture			90,699	0
<i>Programme : Agricultural Extension Services</i>			17,030	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,030	0
Item : 263101 LG Conditional grants (Current)				
Kamdini Sub-county	Kamdini Parish Kamdini Sub- county HQs	Sector Conditional Grant (Non-Wage)	17,030	0
<i>Programme : District Production Services</i>			73,669	0
Lower Local Services				
<i>Output : Transfers to LG</i>			73,669	0
Item : 263101 LG Conditional grants (Current)				
Kamdini Sub-county	Kamdini Parish Kamdini Sub- county	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Health			647,956	0
<i>Programme : Primary Healthcare</i>			19,781	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMDINI HC II	Juma	Sector Conditional Grant (Non-Wage)	9,891	0
Zambia Health Centre II	Juma	Sector Conditional Grant (Non-Wage)	9,891	0
Programme : District Hospital Services			628,175	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			628,175	0
Item : 263104 Transfers to other govt. units (Current)				
ABER HOSPITAL	Juma parish ABER HOSPITAL	Other Transfers from Central Government	255,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
The Registered Trustees of St. John XXIII hospital Aber	Juma	Sector Conditional Grant (Non-Wage)	372,278	0
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ocini Parish AMWA BUNG B	Sector Development Grant	23,000	0
LCIII : Minakulu Sub-county			1,982,115	0
Sector : Agriculture			90,699	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Minakulu Sub-county	Aceno Parish Minakulu Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
Programme : District Production Services			73,669	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Minakulu Sub-county	Aceno Parish Minakulu Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Health			1,779,064	0
Programme : Primary Healthcare			69,064	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			11,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Health Centre III	Adel	Sector Conditional Grant (Non-Wage)	11,173	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,891	0
Item : 263104 Transfers to other govt. units (Current)				
MINAKULU HCIII-PNFP	Atego Parish MINAKULU HCIII	Other Transfers from Central Government	48,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Health Centre II	Adel	Sector Conditional Grant (Non-Wage)	9,891	0
Programme : Health Management and Supervision			1,710,000	0
Capital Purchases				
Output : Administrative Capital			1,710,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Adel AJAGA HCIII	Sector Development Grant	617,500	0
Building Construction - Staff Houses-262	Adel Parish AJAGA HCIII	Sector Development Grant	1,092,500	0
Sector : Water and Environment			112,352	0
Programme : Rural Water Supply and Sanitation			112,352	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,352	0
Item : 263370 Sector Development Grant				
ADIT	Atego Parish ADIT	Sector Development Grant	6,176	0
AMINOMIR PRIMARY SCHOOL	Atek Parish AMINOM IR PRIMARY SCHOOL	Sector Development Grant	6,176	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atego Parish MINAKULU TC A MAIN MARKET	Sector Development Grant	24,000	0
Output : Borehole drilling and rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adel Parish AJALI-OPOO	Sector Development , Grant	23,000	0

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Building Construction - Boreholes-208	Opuk Parish OPUK VILLAGE	Sector Development , Grant	23,000	0
Output : Construction of piped water supply system			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kuluabura Parish AJAGA RGC/ HEALTH CENTER III	Sector Development Grant	30,000	0
LCIII : Aber Sub-county			1,411,632	0
Sector : Agriculture			90,699	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,030	0
Programme : District Production Services			73,669	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Works and Transport			4,000	0
Programme : District, Urban and Community Access Roads			4,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Wirao Parish Engineering	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Airtime	Atura Parish HQ	Sector Development Grant	1,000	0
Welfare	Akaka Parish HQ	Sector Development Grant	1,000	0
Sector : Education			1,010,694	0
Programme : Pre-Primary and Primary Education			1,010,694	0
Capital Purchases				
Output : Classroom construction and rehabilitation			315,524	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adyegi Parish APALA PS	External Financing	279,000	0
Building Construction - Construction Expenses-213	Atura Parish ATURA PS	Sector Development Grant	36,524	0
Output : Latrine construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adyegi Parish APALA P.S	External Financing ,	60,000	0
Building Construction - Latrines-237	Adyegi Parish APALA PS	External Financing ,	60,000	0
Output : Teacher house construction and rehabilitation			540,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Adyegi Parish APALA PS	External Financing	100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Adyegi Parish APALA P.S	External Financing ,	110,000	0
Building Construction - Staff Houses-263	Adyegi Parish APALA PS	External Financing ,	330,000	0
Output : Provision of furniture to primary schools			35,170	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Adyegi Parish APALA PS	External Financing	35,170	0
Sector : Health			262,062	0
Programme : Primary Healthcare			119,562	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,562	0
Item : 263104 Transfers to other govt. units (Current)				
ATURA HCIII	Atura ATURA	Other Transfers from Central Government	80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aber Health Centre II	Adyegi	Sector Conditional Grant (Non-Wage)	9,891	0
Adyegi Health Centre II	Adyegi	Sector Conditional Grant (Non-Wage)	9,891	0
Atura Health Centre II	Adyegi	Sector Conditional Grant (Non-Wage)	19,781	0
Programme : Health Management and Supervision			142,500	0
Capital Purchases				
Output : Administrative Capital			142,500	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses- 262	Atura Parish ATURA HCIII	Sector Development Grant	142,500	0	
Sector : Water and Environment			29,176	0	
Programme : Rural Water Supply and Sanitation			29,176	0	
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,176	0	
Item : 263370 Sector Development Grant					
LWALA	Wirao Parish LWALA	Sector Development Grant	6,176	0	
Capital Purchases					
Output : Borehole drilling and rehabilitation			23,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Wirao Parish ACAN-KWETE	Sector Development Grant	23,000	0	
Sector : Social Development			15,000	0	
Programme : Community Mobilisation and Empowerment			15,000	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			15,000	0	
Item : 263369 Support Services Conditional Grant (Non-Wage)					
ABER SUB COUNTY	Akaka Parish AKAKA PARISH	District Discretionary Development Equalization Grant	15,000	0	
LCIII : Aleka Sub-county			166,663	0	
Sector : Agriculture			90,699	0	
Programme : Agricultural Extension Services			17,030	0	
Lower Local Services					
Output : LLG Extension Services (LLS)			17,030	0	
Item : 263101 LG Conditional grants (Current)					
Aleka Sub-county	Aleka Parish Aleka Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0	
Programme : District Production Services			73,669	0	
Lower Local Services					
Output : Transfers to LG			73,669	0	
Item : 263101 LG Conditional grants (Current)					

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Aleka Sub-county	Aleka Parish Aleka Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Works and Transport			1,000	0
Programme : District, Urban and Community Access Roads			1,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,000	0
Item : 312211 Office Equipment				
Small Office Equipment	Ajul Parish HQ	Sector Development Grant	1,000	0
Sector : Health			19,781	0
Programme : Primary Healthcare			19,781	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abela Health Centre II	Abela	Sector Conditional Grant (Non-Wage)	19,781	0
Sector : Water and Environment			29,176	0
Programme : Rural Water Supply and Sanitation			29,176	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,176	0
Item : 263370 Sector Development Grant				
WANGLOBO	Ajul Parish WANGLOBO	Sector Development Grant	6,176	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Abela Parish OJWII B	Sector Development Grant	23,000	0
Sector : Public Sector Management			26,007	0
Programme : Local Government Planning Services			26,007	0
Capital Purchases				
Output : Administrative Capital			26,007	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ajul Parish Conduct Budget Conference	District Discretionary Development Equalization Grant	17,525	0

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Ajul Parish Conduct Internal Assessment	District Discretionary Development Equalization Grant	5,482	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Ajul Parish Fridges	District Discretionary Development Equalization Grant	3,000	0
LCIII : Ngai Sub-county			2,354,082	0
Sector : Agriculture			90,699	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Ngai Sub-county	Akuca Parish Ngai Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
Programme : District Production Services			73,669	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Ngai Sub-county	Akuca Parish Ngai Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Education			2,070,557	0
Programme : Pre-Primary and Primary Education			1,054,170	0
Capital Purchases				
Output : Classroom construction and rehabilitation			279,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okomo Parish AKUCA PS	External Financing	279,000	0
Output : Latrine construction and rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akuca Parish AKUCA PS	External Financing	100,000	0
Building Construction - Latrines-237	Okomo Parish AKUCA PS	External Financing	100,000	0
Output : Teacher house construction and rehabilitation			540,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Okomo Parish AKUCA PS	External Financing	100,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Okomo Parish AKUCA PS	External Financing	110,000	0
Building Construction - Staff Houses-263	Okomo Parish OKOMO PS	External Financing	330,000	0
Output : Provision of furniture to primary schools			35,170	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Okomo Parish AKUCA PS	External Financing	35,170	0
Programme : Secondary Education			1,016,387	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,016,387	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akuca Parish Ngai SS	Sector Development Grant	1,016,387	0
Sector : Health			111,781	0
Programme : Primary Healthcare			111,781	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			111,781	0
Item : 263104 Transfers to other govt. units (Current)				
NGAI HCIII	Acut Parish NGAI HCIII	Other Transfers from Central Government	92,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngai Health Centre III	Acut	Sector Conditional Grant (Non-Wage)	19,781	0
Sector : Water and Environment			29,176	0
Programme : Rural Water Supply and Sanitation			29,176	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,176	0
Item : 263370 Sector Development Grant				
OGWET	Omach Parish OGWET	Sector Development Grant	6,176	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aramita parish ABERE MKT	Sector Development Grant	23,000	0
Sector : Public Sector Management			51,869	0

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Programme : District and Urban Administration			51,869	0
Capital Purchases				
Output : Administrative Capital			51,869	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okomo Parish Akucawitim Primary School	External Financing	51,869	0
LCIII : Loro Sub-county			555,328	0
Sector : Agriculture			90,699	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Loro Sub-county	Adyeda Parish Loro Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
Programme : District Production Services			73,669	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Loro Sub-county	Adyeda Parish Loro Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Education			5,000	0
Programme : Pre-Primary and Primary Education			5,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adyeda Parish Ogugu PS	Sector Development Grant	5,000	0
Sector : Health			392,453	0
Programme : Primary Healthcare			221,453	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			221,453	0
Item : 263104 Transfers to other govt. units (Current)				
AGULURUDE HCIII	Alidi Parish ALIDI PARISH	Other Transfers from Central Government	92,000	0

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LORO HCIII	Adyeda Parish LORO	Other Transfers from Central Government	80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adigo Health Centre II	Adigo	Sector Conditional Grant (Non-Wage)	9,891	0
Agulurude Health Centre III	Alidi Parish	Sector Conditional Grant (Non-Wage)	19,781	0
Loro Health Centre II	Adigo	Sector Conditional Grant (Non-Wage)	19,781	0
Programme : Health Management and Supervision			171,000	0
Capital Purchases				
Output : Administrative Capital			171,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Adyeda Parish LORO HCIII	Sector Development Grant	171,000	0
Sector : Water and Environment			52,176	0
Programme : Rural Water Supply and Sanitation			52,176	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,176	0
Item : 263370 Sector Development Grant				
OGUGU	Adyeda Parish OGUGU	Sector Development Grant	6,176	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Adyeda Parish ALICA CELL- LORO CATHOLIC PARISH	Sector Development , Grant	23,000	0
Building Construction - Boreholes- 208	Alidi Parish LELA A	Sector Development , Grant	23,000	0
Sector : Social Development			15,000	0
Programme : Community Mobilisation and Empowerment			15,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			15,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LORO SUB COUNTY	Alidi Parish LORO SUB COUNTY	District Discretionary Development Equalization Grant	15,000	0
LCIII : Otwal Sub-county			391,879	0

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Sector : Agriculture			93,532	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Otwal Sub-county	Okii Parish Otwal Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
Programme : District Production Services			76,502	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Otwal Sub-county	Okii Parish Otwal Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Capital Purchases				
Output : Valley dam construction			2,832	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okii Parish Par Can Ikweri Village	Sector Development Grant	2,832	0
Sector : Education			5,000	0
Programme : Pre-Primary and Primary Education			5,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amukugungu Parish oMELE	Sector Development Grant	5,000	0
Sector : Health			264,172	0
Programme : Primary Healthcare			121,672	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,672	0
Item : 263104 Transfers to other govt. units (Current)				
OTWAL HCIII	Anyomolyec Parish OTWAL HCIII	Other Transfers from Central Government	92,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acokora Health Centre II	Acokara	Sector Conditional Grant (Non-Wage)	9,891	0

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Otwal Health Centre III	Acokara	Sector Conditional Grant (Non-Wage)	19,781	0
Programme : Health Management and Supervision			142,500	0
Capital Purchases				
Output : Administrative Capital			142,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Anyomolyec Parish OTWAL HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			29,176	0
Programme : Rural Water Supply and Sanitation			29,176	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,176	0
Item : 263370 Sector Development Grant				
BARLWALA	Okii Parish BARLWALA	Sector Development Grant	6,176	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Anyomolyec Parish WIABROO	Sector Development Grant	23,000	0
LCIII : Abok Sub-county			364,047	0
Sector : Agriculture			90,699	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,030	0
Programme : District Production Services			73,669	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Works and Transport			2,000	0
Programme : District, Urban and Community Access Roads			2,000	0
Capital Purchases				

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Output : Rural roads construction and rehabilitation			2,000	0
Item : 312211 Office Equipment				
Newspapers	Ariba Parish Headquarters	Sector Development Grant	1,000	0
Printing Paper	Bar Parish HQ	Sector Development Grant	1,000	0
Sector : Education			30,000	0
Programme : Pre-Primary and Primary Education			30,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itubara Parish Itubara PS	Sector Development Grant	30,000	0
Sector : Health			212,172	0
Programme : Primary Healthcare			69,672	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,672	0
Item : 263104 Transfers to other govt. units (Current)				
ARIBA HCIII	Bar Parish ARIBA HCIII	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUT HC II	Ajerijeri	Sector Conditional Grant (Non-Wage)	9,891	0
Ariba Health Centre II	Ajerijeri	Sector Conditional Grant (Non-Wage)	19,781	0
Programme : Health Management and Supervision			142,500	0
Capital Purchases				
Output : Administrative Capital			142,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Ariba Parish AERIBA HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			29,176	0
Programme : Rural Water Supply and Sanitation			29,176	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,176	0
Item : 263370 Sector Development Grant				
ABOK A	Bar Parish ABOK A	Sector Development Grant	6,176	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ajerijeri Parish ALEBTONG B	Sector Development Grant	23,000	0
LCIII : Oyam Town Council			2,757,014	110,554
Sector : Agriculture			338,521	0
Programme : Agricultural Extension Services			91,983	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Oyam Town Council	Western Ward Oyam Town Council HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			74,953	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District HQs, Production dept.	Sector Development Grant	3,703	0
Transport Equipment - Motorcycles-1920	Western Ward District HQs, Production dept.	Sector Development Grant	57,000	0
Transport Equipment - Tyres and Tubes-1936	Western Ward District HQs, Production dept.	Sector Development Grant	5,750	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Western Ward District HQs, Production dept.	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Western Ward District HQs, Production dept.	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Tonor M426dw printer	Western Ward District HQs, Production dept.	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Western Ward District HQs, Production dept.	Sector Development Grant	1,500	0
Programme : District Production Services			246,537	0

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Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Oyam Town Council	Western Ward Oyam Town Council	Sector Conditional Grant (Non-Wage)	73,669	0
Capital Purchases				
Output : Administrative Capital			12,675	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District HQs, Production dept.	Sector Development Grant	5,800	0
Transport Equipment - Tyres and Tubes-1936	Western Ward District HQs, Production dept.	Sector Development Grant	4,800	0
Item : 312211 Office Equipment				
Maintenance of office equipment and assets	Western Ward District HQs, Production dept.	Sector Development Grant	1,015	0
Item : 312213 ICT Equipment				
ICT - Toner-852	Western Ward District HQs, Production dept.	Sector Development Grant	1,060	0
Output : Non Standard Service Delivery Capital			125,732	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Western Ward District HQs, Production dept.	Sector Development Grant	125,732	0
Output : Valley dam construction			6,491	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Western Ward District HQs, Production dept.	Sector Development Grant	6,491	0
Output : Cattle dip construction			9,323	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward District HQs, Production dept.	Sector Development Grant	1,564	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward District HQs, Production dept.	Sector Development Grant	2,500	0
Item : 312214 Laboratory and Research Equipment				

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Maintenance of mulberry demonstration garden.	Western Ward District HQs, Production dept.	Sector Development Grant	119	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Western Ward District HQs, Production dept.	Sector Development Grant	5,140	0
Output : Livestock market construction			9,323	0
Item : 312214 Laboratory and Research Equipment				
NCD vaccines for poultry	Western Ward District HQs, Production dept.	Sector Development Grant	3,023	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Western Ward District HQs, Production dept.	Sector Development Grant	6,300	0
Output : Plant clinic/mini laboratory construction			9,323	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Processing Line-1102	Western Ward District HQs, Production dept.	Sector Development Grant	6,823	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward District HQs, Production dept.	Sector Development Grant	2,500	0
Sector : Works and Transport			628,219	0
Programme : District, Urban and Community Access Roads			628,219	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			144,437	0
Item : 263104 Transfers to other govt. units (Current)				
All Sub Counties	Western Ward All Sub Counties	Other Transfers from Central Government	144,437	0
Output : Urban unpaved roads Maintenance (LLS)			129,703	0
Item : 263104 Transfers to other govt. units (Current)				
Oyam Town Council	Western Ward Oyam Town Council Roads	Other Transfers from Central Government	129,703	0
Output : District Roads Maintenance (URF)			312,280	0
Item : 242003 Other				
Light Grading of Adigo-Ayomapwono-Wekwiawe.	Western Ward Adigo-Ayomapwono-Wekwiawe 12.7Km	Other Transfers from Central Government	52,000	0

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Light Grading of Amwa-Atapara.	Western Ward Amwa-Atapara 8.1 Km	Other Transfers from Central Government	32,000	0
Light Grading of Mairo-Zambia.	Western Ward Mairo-Zambia 8.65Km	Other Transfers from Central Government	32,000	0
Light Grading of Nora-Apala B- Zambia .	Western Ward Nora-Apala B- Zambia 15Km	Other Transfers from Central Government	57,780	0
Light Grading of Oyam-T/c-Iceme- Otwal-Opeta.	Western Ward Oyam-T/c-Iceme- Otwal-Opeta 36Km	Other Transfers from Central Government	108,000	0
Light Grading of Wiagaba - Anyomolyec .	Western Ward Wiagaba - Anyomolyec 6.3Km	Other Transfers from Central Government	30,500	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			41,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward Alidi-Awangi Road	Sector Development Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Eastern Ward District HQ	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Allowances for DRC , RO ,Office Secretary & Attendant	Western Ward Works Department	Sector Development Grant	5,000	0
Inland Travel (Allowances & Fuel)	Western Ward Works Department	Sector Development Grant	10,000	0
Office Electricity Bill	Western Ward Works Department	Sector Development Grant	400	0
Office Water Bill	Western Ward Works Department	Sector Development Grant	400	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Western Ward Works Department	Sector Development Grant	4,000	0
ICT - Tablet Computers-850	Western Ward Works Department	Sector Development Grant	4,000	0
Sector : Trade and Industry			50,000	0
Programme : Commercial Services			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward TILED	District Discretionary Development Equalization Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Eastern Ward TILED	District Discretionary Development Equalization Grant	30,700	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern Ward TILED	District Discretionary Development Equalization Grant	1,500	0
ICT - Mobile Phones-803	Eastern Ward TILED	District Discretionary Development Equalization Grant	1,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Eastern Ward TILED	District Discretionary Development Equalization Grant	1,800	0
ICT - Photocopiers-818	Eastern Ward TILED	District Discretionary Development Equalization Grant	1,500	0
ICT - Tablet Computers-850	Eastern Ward TILED	District Discretionary Development Equalization Grant	2,000	0
ICT - Toner-852	Eastern Ward TILED	District Discretionary Development Equalization Grant	1,500	0
Sector : Education			127,668	110,554
Programme : Pre-Primary and Primary Education			127,668	110,554
Higher LG Services				
Output : Primary Teaching Services			0	85,694
Item : 211101 General Staff Salaries				
-	Western Ward ANYEKE PS	Sector Conditional Grant (Wage)	0	85,694
-	Western Ward AWELOBUTORY O PS	Sector Conditional Grant (Wage)	0	85,694
-	Eastern Ward WIGWENG PS	Sector Conditional Grant (Wage)	0	85,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,131	21,710
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANYEKE P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	23,467	7,822
AWELOBUTORYO P.7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	24,725	8,242
WIGWENG P.S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	16,939	5,646
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,537	3,150
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District Wide	Sector Development - Grant	27,537	3,150
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Western Ward EDUCATION OFFICE	Sector Development Grant	2,000	0
Furniture and Fixtures - Office desk-646	Eastern Ward EDUCATION OFFICE	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Awelobutoryo PS	Sector Development Grant	30,000	0
Sector : Health			1,055,748	0
Programme : Primary Healthcare			796,400	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			296,400	0
Item : 263104 Transfers to other govt. units (Current)				
ANYEKE HCIV	Western Ward ANYEKE HCIV	Other Transfers from Central Government	197,494	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyeke Health Centre IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	98,906	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward DISTRICT H/QTER	External Financing	273,695	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DISTRICT H/QTER	External Financing	12,600	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Western Ward DISTRICT H/QTER	External Financing	26,501	0
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DISTRICT H/QTER	External Financing	112,204	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward DISTRICT H/QTER	External Financing	75,000	0
Programme : Health Management and Supervision			259,349	0
Capital Purchases				
Output : Administrative Capital			259,349	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward DHO Office	Sector Development Grant	82,058	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward DHO OFFICE	Sector Development Grant	17,782	0
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward DHO OFFICE	Sector Development Grant	53,345	0
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward DHO OFFICE	Sector Development Grant	17,782	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward ANYEKE HCIV-ROVACCO RETENTION	Sector Development Grant	32,000	0
Building Construction - Electrical Works-218	Western Ward DHO office	Sector Development Grant	5,000	0
Building Construction - Maintenance and Repair-240	Western Ward DHO OFFICE	Sector Development Grant	13,383	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward DHO OFFICE	Sector Development Grant	38,000	0
Sector : Water and Environment			56,802	0
Programme : Rural Water Supply and Sanitation			56,802	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			24,000	0
Item : 263206 Other Capital grants				
REHABILITATION OF WATERPOINT	Eastern Ward DISTRICT WIDE	External Financing	24,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward DISTRICT WATER OFFICE	Sector Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern Ward DISTRICT WATER OFFICE	Sector Development Grant	6,000	0
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	Western Ward District Wide	Transitional Development Grant	19,802	0
Sector : Social Development			15,000	0
Programme : Community Mobilisation and Empowerment			15,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			15,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
OYAM TOWN COUNCIL	Western Ward WESTERN WARD	District Discretionary Development Equalization Grant	15,000	0
Sector : Public Sector Management			485,057	0
Programme : District and Urban Administration			485,057	0
Capital Purchases				
Output : Administrative Capital			485,057	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	16,353	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern Ward District Headquarters	External Financing	20,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Headquarters	District Discretionary Development Equalization Grant	60,033	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern Ward Headquarters	District Discretionary Development Equalization Grant	3,085	0
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern Ward Headquarters	District Discretionary Development Equalization Grant	3,883	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward Headquarters	External Financing	2,600	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Eastern Ward Headquarters	District Discretionary Development Equalization Grant	310,706	0
Construction Services - Adverts-390	Eastern Ward Oyam Town Council	External Financing	3,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward Headquarters	District Discretionary Development Equalization Grant	40,000	0
Transport Equipment - Maintenance and Repair-1917	Eastern Ward Headquarters	External Financing	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Eastern Ward Headquarters	District Discretionary Development Equalization Grant	2,500	0
ICT - Modems and Routers-804	Eastern Ward Headquarters	District Discretionary Development Equalization Grant	700	0
ICT - Assorted Communications Equipment-705	Eastern Ward Headquarters	External Financing	4,000	0
ICT - Assorted Computer Accessories-707	Eastern Ward Headquarters	External Financing	938	0
ICT - Backup Disk Drive-717	Eastern Ward Headquarters	External Financing	910	0
ICT - Cartridges-727	Eastern Ward Headquarters	External Financing	1,050	0
ICT - Mobile Phones-803	Eastern Ward Headquarters	External Financing	2,100	0
ICT - Printing Accessories-822	Eastern Ward Headquarters	External Financing	5,900	0
ICT - Toner-852	Eastern Ward Headquarters	External Financing	900	0
ICT - Paper-817	Eastern Ward Headquarters	External Financing	1,500	0
LCIII : Acaba Sub-county			509,444	0
Sector : Agriculture			90,699	0
Programme : Agricultural Extension Services			17,030	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,030	0
Item : 263101 LG Conditional grants (Current)				
Acaba Sub-county	Abanya Parish Acaba Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,030	0

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Programme : District Production Services			73,669	0
Lower Local Services				
Output : Transfers to LG			73,669	0
Item : 263101 LG Conditional grants (Current)				
Acaba Sub-county	Abanya Parish Acaba Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
Sector : Health			103,067	0
Programme : Primary Healthcare			103,067	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			103,067	0
Item : 263104 Transfers to other govt. units (Current)				
ATIPE HCIII	Dogapio Parish ACABA	Other Transfers from Central Government	73,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alao Health Centre II	Abanya	Sector Conditional Grant (Non-Wage)	9,891	0
Atipe Health Centre II	Abanya	Sector Conditional Grant (Non-Wage)	19,781	0
Sector : Water and Environment			279,176	0
Programme : Rural Water Supply and Sanitation			279,176	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,176	0
Item : 263370 Sector Development Grant				
APURUBONYO	Abanya Parish APURUBO NYO	Sector Development Grant	6,176	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Anyeke Parish LELATENG	Sector Development Grant	23,000	0
Output : Construction of piped water supply system			250,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Atekober Parish ATIPE KAMPALA	Sector Development Grant	250,000	0
Sector : Public Sector Management			36,503	0
Programme : Local Government Planning Services			36,503	0
Capital Purchases				

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Output : Administrative Capital			36,503	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Anyeke Parish Monitoring of DDEG activities	District Discretionary Development Equalization Grant	14,907	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Atekober Parish Major repair of planning Vehicle	District Discretionary Development Equalization Grant	13,396	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Atekober Parish Computer Tonner	District Discretionary Development Equalization Grant	2,800	0
ICT - Assorted Computer Consumables-709	Atekober Parish Data for Internet	District Discretionary Development Equalization Grant	2,400	0
ICT - Assorted Communications Equipment-705	Atekober Parish TV	District Discretionary Development Equalization Grant	3,000	0
LCIII : Missing Subcounty			3,891,882	4,693,795
Sector : Education			3,881,991	4,693,795
Programme : Pre-Primary and Primary Education			2,174,112	3,278,623
Higher LG Services				
Output : Primary Teaching Services			0	2,553,919
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ABANG PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ABELLA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ABER PS	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish ABOK PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ABULULYEC PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ACABA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ACANPII PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ACET PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ACIMI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ACOKARA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ACUTA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ADEL PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ADER PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ADIGO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ADILI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ADYEGI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AGOBADONG PS	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish AGOMI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AGULURUDE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AJAGA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AKOTCWE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AKUCAWITIM PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AKURA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AKWANGI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ALEKA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ALENY PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ALIBI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ALIDI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ALONI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ALUTKOT PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ALWOROP II PS	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish ALYEC PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AMAJI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AMATI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AMIDO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AMINOMIR PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AMWA DEM PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ANGET PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ANGOLO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ANGOM PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ANGWETA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ANOTOC AO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ANYOMOLYEC PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish APALA A	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish APALA B	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish APWOROCERO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ARAMITA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ARIBA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ARIEK PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ARINGODYANG PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ATAPARA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ATIFE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ATOP PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ATURA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AUNGU PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AWIO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish AYOMAPWONO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish BARLWALA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish BARMWONY PS	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish BARRIO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish BARROMO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish DELE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish DOGPAI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish FR ORYANG PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ICEME PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ITUBARA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish IYANYI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish KAMDINI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish KONGO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish KULAKULA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish KULUOPUK PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish LELAOLOK PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish LELAPALA PS	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish LORO ARMY PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish LORO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish MINAKULLU PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish NGAI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish NORA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OBANGANGEO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OBOT PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OCINI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ODIKE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ODONG PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OGALI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OGARO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OGUGU PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OGWANGAPUR PS	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish OGWET PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OKULE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OKURE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OMAC PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OMELE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OMIRI PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OMOLO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ONEKGWOK PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OPUK PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OTOTONG PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OTWAL PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish OYOE PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish TEAPENA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish TEGONY PS	Sector Conditional Grant (Wage)	0	2,553,919

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-	Missing Parish WANGLOBO PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish WIAGABA PS	Sector Conditional Grant (Wage)	0	2,553,919
-	Missing Parish ZAMBIA PS	Sector Conditional Grant (Wage)	0	2,553,919
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,174,112	724,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,454	4,485
ABELLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,037	9,012
ABER P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,146	12,165
ABER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	36,494	3,049
ABOK P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,196	9,732
ABULULYEC P .S	Missing Parish	Sector Conditional Grant (Non-Wage)	27,598	9,199
ACABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,343	9,114
ACANPII P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,242	5,414
ACENO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,950	4,983
ACET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,690	6,230
ACIMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,206	7,069
ACOKARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,617	7,539
ACUTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,432	6,451
ADEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	29,502	9,834
ADER PS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,701	5,567
ADIGO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	5,811
ADILI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,990	5,663

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ADYEGI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,731	8,910
AGOBADONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,406	4,802
AGOMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,610	4,870
AGULURUDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,382	7,794
AJAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,685	7,562
AKOTCWE P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,690	6,230
AKUCAWITIM	Missing Parish	Sector Conditional Grant (Non-Wage)	15,766	5,255
AKURA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,800	5,267
AKWANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,229	7,743
ALAO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,820	5,607
ALEKA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,690	6,230
ALENY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,484	7,828
ALIBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,948	6,649
ALIDI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,808	9,936
ALONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,517	5,839
ALUT KOT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,752	5,584
ALWOROPII P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,418	6,139
ALYEC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,731	8,910
AMAJI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,242	5,414
AMATI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,371	8,457
AMIDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	5,771
AMINOMIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,357	8,786
AMWA DEM. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,442	8,814
ANGET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,031	8,344
ANGOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,762	8,587

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ANGOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,321	4,774
ANGWETA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,659	6,553
ANOTOOCAO P.S (800003)	Missing Parish	Sector Conditional Grant (Non-Wage)	15,885	5,295
ANYOMOLYEC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,728	8,576
APALA A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,821	7,607
APALA B P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	18,520	6,173
APWOROCERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,152	6,717
ARAMITA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,339	6,780
ARIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,525	4,842
ARIEK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,520	6,173
ARINGO-DYANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,528	5,176
ATAPARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,663	8,888
ATIFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,888	5,629
ATOP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,004	5,335
ATURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,353	6,451
AUNGU P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	4,077
AWIO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,942	5,981
AYOMAPWONO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,368	8,123
BARMWONY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,741	6,247
BARRIO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,126	5,709
BARROMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,330	5,777
BARWALA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,967	4,989
DELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,330	5,777
DOGAPIO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,537	6,179
FR ORYANG M	Missing Parish	Sector Conditional Grant (Non-Wage)	20,220	6,740

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ICEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,267	10,089
ITUBARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,219	4,740
IYANYI P 7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,506	6,502
KAMDINI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,678	10,559
KONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,937	7,312
KULAKULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,152	6,717
KULUOPUK P.S (800007)	Missing Parish	Sector Conditional Grant (Non-Wage)	13,080	4,360
LELAOLOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,242	5,414
LELAPALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,736	7,579
LORO ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,945	6,315
LORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	29,553	9,851
MINAKULU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	36,948	12,316
NGAI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,821	7,607
NORA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,328	7,443
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,928	6,309
OBOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,392	5,131
OCINI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,013	6,338
ODIKE P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,988	7,329
Odong P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,316	6,105
OGALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,559	4,853
OGARO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,973	5,658
OGUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,242	5,414
OGWANGAPUR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	5,097
OGWET P.S (800001)	Missing Parish	Sector Conditional Grant (Non-Wage)	11,941	3,980
OKULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,164	8,055

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OKURE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,284	5,448
OMAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,888	5,629
OMELE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	4,490
OMIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,539	4,513
OMOLO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,009	4,003
ONEKGWOK PS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,179	9,726
OPUK PS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,939	5,646
OTOTONG P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	14,032	4,677
OTWAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,164	8,055
OYOE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,861	8,287
TEAPENA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,571	6,190
TEGONY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,804	7,601
WANGLOBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,583	7,528
WIAGABA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,306	8,769
ZAMBIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	35,571	11,857
Programme : Secondary Education			1,024,680	898,427
Higher LG Services				
Output : Secondary Teaching Services			0	556,867
Item : 211101 General Staff Salaries				
-	Missing Parish ABDALLA ANYURU MEMORIAL COLLEGE	Sector Conditional Grant (Wage)	0	556,867
-	Missing Parish Abok Seed SS	Sector Conditional Grant (Wage)	0	556,867
-	Missing Parish ACABA SS	Sector Conditional Grant (Wage)	0	556,867
-	Missing Parish AMWA COMP SS	Sector Conditional Grant (Wage)	0	556,867
-	Missing Parish ATAPARA SS	Sector Conditional Grant (Wage)	0	556,867
-	Missing Parish DR ORYANG SS	Sector Conditional Grant (Wage)	0	556,867

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-	Missing Parish ICEME GIRLS SS	Sector Conditional Grant (Wage)	,,,,,,	0	556,867
-	Missing Parish LORO SS	Sector Conditional Grant (Wage)	,,,,,,	0	556,867
-	Missing Parish NGAI SS	Sector Conditional Grant (Wage)	,,,,,,	0	556,867
-	Missing Parish OTWAL SS	Sector Conditional Grant (Wage)	,,,,,,	0	556,867
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				1,024,680	341,560
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOK SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)		70,700	23,567
ABUDALA ANYURU MEM	Missing Parish	Sector Conditional Grant (Non-Wage)		36,395	12,132
ACABAS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		190,610	63,537
AMWA COMP S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		27,825	9,275
ATAPARA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		185,210	61,737
DR ORYANG S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		61,170	20,390
ICEME GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		104,920	34,973
LORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		209,615	69,872
NGAI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		63,385	21,128
OTWAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		74,850	24,950
Programme : Skills Development				683,199	516,745
Higher LG Services					
Output : Tertiary Education Services				0	289,012
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,	0	289,012
-	Missing Parish ACABA TECHNICAL SCHOOL	Sector Conditional Grant (Wage)	,,	0	289,012
-	Missing Parish LORO CORE PTC	Sector Conditional Grant (Wage)	,,	0	289,012
Lower Local Services					
Output : Skills Development Services				683,199	227,733
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ACABA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Loro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	404,289	134,763
MINAKULU TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			9,891	0
Programme : Primary Healthcare			9,891	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,891	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,891	0